Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	789,693	393,466		15,800
Total Defense-Wide	789,693	393,466		15,800

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	409,266	487,149		6,120
Total Defense-Wide	409,266	487,149		6,120

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide	6,120	493,269
Total Defense-Wide	6,120	493,269

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Defense Information Systems Agency, DISA	789,693	393,466		15,800
Total	789,693	393,466		15,800

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority   13 Feb 2020
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Information Systems Agency, DISA	409,266	487,149		6,120
Total	409,266	487,149		6,120

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Organization: Procurement, Defense-Wide		
Defense Information Systems Agency, DISA	6,120	493,269
Total	6,120	493,269

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	789,693	393,466		15,800
Total Procurement, Defense-Wide	789,693	393,466		15,800

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	409,266	487,149		6,120
Total Procurement, Defense-Wide	409,266	487,149		6,120

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority   13 Feb 2020
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment	6,120	493,269
Total Procurement, Defense-Wide	6,120	493,269

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	Cost	FY 2020 Base Enacted Quantity	Cost	FY 2020 Emergency Quantity	Cost	FY 2020 OCO Enacted Quantity	Cost	S e c
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
11	Information Systems Security	A		31,590		4,718					U
12	Teleport Program	A		35,650		25,103				3,800	U
13	Joint Forces Headquarters - DODIN	A									U
14	Items Less Than $5 Million	A		24,061		26,416					U
15	Net Centric Enterprise Services (NCES)	A		1,017							U
16	Defense Information System Network			160,100		17,574				12,000	U
17	White House Communication Agency	A		94,201		45,079					U
18	Senior Leadership Enterprise	A		197,256		78,669					U
19	Joint Regional Security Stacks (JRSS)	A		133,836		88,000					U
20	Joint Service Provider	A		99,982		107,907					U
21	Fourth Estate Network Optimization (4ENO)	A									U
22	Defense Information Systems Network OCO	A		12,000							U
	Total Major Equipment			789,693		393,466				15,800	
	Total Procurement, Defense-Wide			789,693		393,466				15,800	

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority   13 Feb 2020
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+OCO) Quantity	Cost	FY 2021 Base Quantity	Cost	FY 2021 OCO for Base Requirements Quantity	Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	Cost	Sec
	Budget Activity 01: Major Equipment										
	Major Equipment, DISA										
11	Information Systems Security	A		4,718		17,211					U
12	Teleport Program	A		28,903		29,841					U
13	Joint Forces Headquarters - DODIN	A				3,091					U
14	Items Less Than $5 Million	A		26,416		41,569					U
15	Net Centric Enterprise Services (NCES)	A									U
16	Defense Information System Network			29,574		26,978				6,120	U
17	White House Communication Agency	A		45,079		44,161					U
18	Senior Leadership Enterprise	A		78,669		35,935					U
19	Joint Regional Security Stacks (JRSS)	A		88,000		88,741					U
20	Joint Service Provider	A		107,907		157,538					U
21	Fourth Estate Network Optimization (4ENO)	A				42,084					U
22	Defense Information Systems Network OCO	A									U
	Total Major Equipment			409,266		487,149				6,120	
	Total Procurement, Defense-Wide			409,266		487,149				6,120	

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	Cost	FY 2021 Total (Base + OCO) Quantity	Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, DISA							
11	Information Systems Security	A				17,211	U
12	Teleport Program	A				29,841	U
13	Joint Forces Headquarters - DODIN	A				3,091	U
14	Items Less Than $5 Million	A				41,569	U
15	Net Centric Enterprise Services (NCES)	A					U
16	Defense Information System Network			6,120			33,098	U
17	White House Communication Agency	A				44,161	U
18	Senior Leadership Enterprise	A				35,935	U
19	Joint Regional Security Stacks (JRSS)	A				88,741	U
20	Joint Service Provider	A				157,538	U
21	Fourth Estate Network Optimization (4ENO)	A				42,084	U
22	Defense Information Systems Network OCO	A					U
Total Major Equipment			6,120			493,269	
Total Procurement, Defense-Wide			6,120			493,269	

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 2021 Defense Information Systems Agency	Date: February 2020

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

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	145.570	31.590	4.718	17.211	-	17.211	37.069	38.613	41.009	41.871	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	145.570	31.590	4.718	17.211	-	17.211	37.069	38.613	41.009	41.871	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**145.570**	**31.590**	**4.718**	**17.211**	**-**	**17.211**	**37.069**	**38.613**	**41.009**	**41.871**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

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Defense Information Systems Agency

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020

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

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 2019**	**FY 2020**	**FY 2021 Base**	**FY 2021 OCO**	**FY 2021 Total**
Exhibit Type	**Title***	**Subexhibits**	**ID CD**	**MDAP/ MAIS Code**	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*
P-5	Information Systems Security Program	P-5a			- / 145.570	- / 31.590	- / 4.718	- / 17.211	- / -	- / 17.211
P-40	**Total Gross/Weapon System Cost**				**- / 145.570**	**- / 31.590**	**- / 4.718**	**- / 17.211**	**- / -**	**- / 17.211**

*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 2019: ($31.590) Procured the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA acquired the following capabilities:

• Perimeter Defense - ($13.028) Procured hardware/software (HW/SW) to tech refresh the suite of systems that serve as the defense layer between the commercial internet and Non-classified Internet Protocol (IP) Router Network (NIPRNet). Specifically, acquired outbound Uniform Resource Locator (URL) filtering and inbound spyware, malware, anti-virus and vulnerability filtering equipment; Splunk logging system; Procured equipment to support the NIPRNet Federated Gateway capability in Outside Continental United States (OCONUS) and firewall capability at specific IAP nework locations; and tech refresh of the sensing appliance capabilities at Internet Access Points (IAPs).

• Cyber Information Sharing Systems - ($1.781) Procured tech refresh servers for security information manager coop environments that enable network defenders at the Defense Information System Network (DISN) perimeter and endpoints.

• Cross Domain Enterprise Services (CDES) - ($2.780) Procured tech refresh, guard solutions, enterprise file sharing, and email solution between users and devices residing on different networks.

• Public Key Infrastructure (PKI) - ($1.930) Procured Non-Person Entity (NPE) hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks.

• Cyber Security Range - ($2.071) Procured HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure.

• Sharkseer - ($10.000) Supported procurement and accelerated the Sharkseer National Defense Authorization Act (NDAA) requirements. Specifically, the Joint DISA/National Security Agency (NSA) Program Management Office (PMO) identified efficiencies and integrate perimeter-endpoint defenses. Additionally, the Joint PMO developed DoD enterprise Sand-box-as-a-Service for a internet facing forensic environment and Enhanced Endpoint Analytics to track mitigations across multiple cyber defense platforms.

FY 2020: ($4.718) Continue to procure software licenses and hardware/software upgrades necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:

• Network Management and Cyber Information Sharing Systems (formerly Cyber Information Sharing Systems) - ($1.201) Will procure software licenses as a component of a security orchestration automation and response capability in support of the Security Information and Event Management (SIEM) system.

• Cyber Security Range - ($2.117) Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure.

• Sharkseer - ($1.400) Will fund the enhancement of the lab environment to allow for more rigorous testing prior to deployment in production.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303140K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of Change from FY 2019 to FY 2020: The decrease of -$26.872 is due to completing the installation of FEDERAL Demilitarized Zone (DMZ) web proxies (-$0.425), FED DMZ server and router upgrades (-$1.200), and Web Content Filtering load balancers (-$5.500), integration completion of Security Information Event Manager (SIEM) next gen hardware (-$0.580), and transition of Perimeter Defense capabilities to Capacity as a Service (-$4.358). Completion of Sharkseer accelerated transition, integration of sand-box-as-a-service, and migration of Enhanced Endpoint Analytics (-$8.600). Fund transfer to DISA Defense Working Capital Fund (DWCF) to establish a DISN Capital Investment Program (CIP) for Cybersecurity (-$6.209). Web Content Filtering, NIPRNET Federated Gateway, Zero Day Network Defense Email, and Test Lab equipment Refresh programs were eliminated.

FY 2021: ($17.211) Continue to procure software licenses and hardware/software upgrades necessary for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:

• Sharksheer - ($1.998) Will provide for Continental United States (CONUS) IAP/Sharkseer upgrades to increase bandwidth throughput from 18G to 25G.

• User Activity Monitoring (UAM) - ($6.994) Will conduct Tech Refresh for seven Combatant Commands (COCOMs) (US African Command (AFRICOM), US Central Command (CENTCOM), US European Command (EUCOM), US Southern Command (SOUTHCOM), US Special Operations Command (SOCOM), US Strategic Command (STRATCOM), and US Northern Command (NORTHCOM)) to help counter the insider threat.

• Enterprise Collaborative Operational Sensors (ECOS) - ($1.224) Will tech refresh End-of-Life ECOS sensors to provide Network Operations Analysts with data needed to protect the Defense Information System Network (DISN).

• NIPRNet DoD Demilitarized Zone (NIPR DMZ) - ($5.995) Will tech refresh Break and Inspect (B&I) at 3 IAPs.

• Cross Domain Enterprise Services (CDES) - ($1.000) Will procure Voice and Video Cross-Domain Solution (V2CDS) HW/SW to provide CDES expansion to INDOPACOM AOR to provide cross domain Voice/Video capability.

Explanation of Change from FY 2020 to FY 2021: The increase of +$12.493 is due to Sharkseer upgrades to 6 CONUS IAPs (+$0.598) to increase bandwidth from 18G to 25G; tech refresh of User Activity Monitoring (UAM) End-of-Life HW at 7 COCOMs (+$6.994) to help counter the Insider Threat; continued tech refresh of End-of-Life ECOS sensors used to gather data used by Network Operations Analysts to protect the DISN (+$0.066); purchase of HW/SW to tech refresh B&I at 3 IAPs (+$5.995), and an increase due to the CDES expansion to INDOPACOM AOR (+$1.000). This is DWR offset by a decrease of -$2.160 in Cybersecurity Range to avoid duplication of effort with CyberCom Range that is currently under development.

Performance Metrics:

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

FY 2019 Planned 98.6% / Actual 99%
FY 2020 Planned 98.6%
FY 2021 Planned 98.6%

2. Tech refresh of existing CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS.

FY 2019 Planned 1 system / Actual 0
FY 2021 Planned 1 system

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303140K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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

FY 2019 Planned 34% / Actual 34%

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

FY 2019 Planned 0 / Actual 1
FY 2020 Planned 3

5. Procure, install, and implement equipment to support the NIPRNet Federated Gateway capability in OCONUS and firewall capability at specific IAP network locations.

FY 2020 Planned 10

6. Internet Facing Forensic Sandbox/Sharkdive and Expanded Orchestration Capability/SharkStorm. Includes the migration of Sharkdive to Amazon Web Services (AWS), accreditation and enhanced Field Security Operations (FSO) capability to integrate with DISA's Defense Connect Online (DCO) active, passive sensing and analytic platforms.

FY 2019 Planned 70% / Actual 70%
FY 2020 Planned 100%
FY 2021 Planned 100%

7. Procure, install, and implement hardware and software to support Sharkseer technical refresh at all IAP locations.

FY 2019 Planned 0 / Actual 0
FY 2020 Planned 10
FY 2021 Planned 6

8. Procure, install, and implement equipment to support tech refresh of User Activity Monitoring (UAM) at 7 COCOMs.

FY 2021 Planned 7

9. Procure, install, and implement equipment to support the NIPRNet DoD Demilitarized Zone B&I tech refresh at 3 IAPs.

FY 2021 Planned 3

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 09 / Information Systems Security Program	Item Number / Title [DODIC]: Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	145.570	31.590	4.718	17.211	-	17.211
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	145.570	31.590	4.718	17.211	-	17.211
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	145.570	31.590	4.718	17.211	-	17.211
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Information Systems Security Program Cost																		
Recurring Cost																		
1 / Database Security Gateway Tool (DMZ)	4.412	5	22.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Tier I/II Security Information Manager	1.699	3	5.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions	3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability	1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product	0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS	3.384	2	6.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors[†]	2.163	4	8.653	-	-	-	-	-	-	1.224	1	1.224	-	-	-	1.224	1	1.224
10 / Assured Compliance Assessment Solution	1.145	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure[†]	1.747	5	8.733	1.930	1	1.930	-	-	-	-	-	-	-	-	-	-	-	-
12 / Authentication and Privilege Management	0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ	4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020	

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program	**Item Number / Title [DODIC]:** Information Systems Security Program

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

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
14 / CDC COOP	7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway	0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense	5.327	3	15.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 / Cyber Security Range[(†)]	0.491	1	0.491	2.071	1	2.071	2.117	1	2.117	-	-	-	-	-	-	-	-	-
18 / NIPRNet Internet Access Points (IAPs) B&I[(†)]	18.105	1	18.105	-	-	-	-	-	-	4.795	1	4.795	-	-	-	4.795	1	4.795
19 / Web Content Filter	3.759	4	15.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 / Big Platform Data (BDP) COOP	6.500	1	6.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 / Sharkseer[(†)]	-	-	-	3.000	1	3.000	1.400	1	1.400	1.198	1	1.198	-	-	-	1.198	1	1.198
24 / User Activity Monitoring (UAM)[(†)]	-	-	-	-	-	-	-	-	-	6.994	1	6.994	-	-	-	6.994	1	6.994
Subtotal: Recurring Cost	-	-	137.812	-	-	7.001	-	-	3.517	-	-	14.211	-	-	-	-	-	14.211
Subtotal: Hardware - Information Systems Security Program Cost	**-**	**-**	**137.808**	**-**	**-**	**7.001**	**-**	**-**	**3.517**	**-**	**-**	**14.211**	**-**	**-**	**-**	**-**	**-**	**14.211**
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services[(†)]	1.552	5	7.758	0.695	4	2.780	-	-	-	1.000	1	1.000	-	-	-	1.000	1	1.000
18 / NIPRNet Internet Access Points (IAPs) B&I[(†)]	-	-	-	-	-	-	-	-	-	1.200	1	1.200	-	-	-	1.200	1	1.200
21 / Perimeter Defense[(†)]	-	-	-	3.257	4	13.028	-	-	-	-	-	-	-	-	-	-	-	-
22 / Net Management and Cyber Information Sharing Systems[(†)]	-	-	-	1.781	1	1.781	1.201	1	1.201	-	-	-	-	-	-	-	-	-
23/ Sharkseer[(†)]	-	-	-	7.000	1	7.000	-	-	-	0.800	1	0.800	-	-	-	0.800	1	0.800
Subtotal: Recurring Cost	-	-	7.758	-	-	24.589	-	-	1.201	-	-	3.000	-	-	-	-	-	3.000
Subtotal: Software - Information Systems Security Program Cost	**-**	**-**	**7.758**	**-**	**-**	**24.589**	**-**	**-**	**1.201**	**-**	**-**	**3.000**	**-**	**-**	**-**	**-**	**-**	**3.000**

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency

Date: February 2020

Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Number / Title:	Item Number / Title [DODIC]:
0300D / 01 / 5	09 / Information Systems Security Program	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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost	-	-	145.570	-	-	31.590	-	-	4.718	-	-	17.211	-	-	-	-	-	17.211

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency										**Date:** February 2020		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 09 / Information Systems Security Program							**Item Number / Title [DODIC]:** Information Systems Security Program		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
8 / Enterprise Collaborative Operational Sensors		2021	BluVector / Arlington, VA	C / FP	DISA	Dec 2020	Mar 2021	1	1.224	N		Nov 2020
11 / Public Key Infrastructure		2019	Force 3 / Crofton	C / FP	DISA	Jul 2019	Aug 2019	1	1.930	N		Jan 2019
17 / Cyber Security Range		2019	ManTech Advanced Systems International, Inc / Stafford, VA	C / CPAF	DISA	Oct 2018	Oct 2018	1	2.071	N		Apr 2018
17 / Cyber Security Range		2020	ManTech Advanced Systems International, Inc / Stafford, VA	C / FP	DISA	Oct 2019	Oct 2019	1	2.117	N		Apr 2019
18 / NIPRNet Internet Access Points (IAPs) B&I		2021	Alvarez LLC / Tysons Corner, VA	C / FP	DISA	Dec 2020	Mar 2021	1	4.795	N		Nov 2020
23 / Sharkseer		2019	NSA / Ft. Meade	C / FP	DISA	Apr 2019	Oct 2019	1	3.000	N		Mar 2019
23 / Sharkseer		2020	NSA / Ft. Meade	C / FP	DISA	May 2020	Jul 2020	1	1.400	N		Apr 2020
23 / Sharkseer		2021	NSA / Ft. Meade	C / FP	DISA	Dec 2020	Mar 2021	1	1.198	Y		Nov 2020
24 / User Activity Monitoring (UAM)		2021	TBD / DISA	C / FP	DISA	Dec 2020	Mar 2021	1	6.994	N		Nov 2020
9 / Cross Domain Enterprise Services		2019	BAHFED Corp / Portland, OR	C / FP	DISA	Feb 2019	May 2019	2	1.403	N		Feb 2019
9 / Cross Domain Enterprise Services		2019	AUGUST SCHELL ENTERPRISES, INC. / Rockville, MD	C / FP	DISA	Sep 2019	Oct 2019	1	1.201	N		Feb 2019
9 / Cross Domain Enterprise Services		2019	SPAWAR / San Diego, CA	C / CPFF	DISA	Apr 2019	Jul 2019	1	0.176	N		Feb 2019
9 / Cross Domain Enterprise Services		2021	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2021	Aug 2021	1	1.000	N		Feb 2021
18 / NIPRNet Internet Access Points (IAPs) B&I		2021	Alvarez LLC / Tysons Corner, VA	C / FP	DISA	Dec 2020	Mar 2021	1	1.200	N		Nov 2020
21 / Perimeter Defense		2019	Owl Computing Technologies / DISA	C / FP	DISA	Feb 2019	May 2019	1	5.500	N		Nov 2018
21 / Perimeter Defense		2019	Four LLC / DISA	C / FP	DISA	Jan 2019	Mar 2019	1	1.056	N		Oct 2018
21 / Perimeter Defense		2019	TBD / DISA	C / FP	DISA	Feb 2019	Apr 2019	1	2.617			Dec 2018
21 / Perimeter Defense		2019	Carasoft / NSA	C / FP	DISA	Jul 2019	Aug 2019	1	3.855	N		Jan 2019
22 / Net Management and Cyber Information Sharing Systems		2019	TechTrend / Arlington	C / FP	DISA	Jul 2019	Aug 2019	1	1.781	N		Jan 2019
22 / Net Management and Cyber Information Sharing Systems		2020	TechTrend / Arlington	C / FP	DISA	Jun 2020	Jul 2020	1	1.201	N		Jan 2020
23/ Sharkseer		2019	NSA / Ft. Meade	C / FP	DISA	Apr 2019	Oct 2019	1	7.000	N		Mar 2019
23/ Sharkseer		2021	NSA / Ft. Meade	C / FP	DISA	Dec 2020	Mar 2021	1	0.800	N		Nov 2020

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency										**Date:** February 2020	

| **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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	550.114	35.650	28.903	29.841	-	29.841	38.434	32.864	33.570	34.275	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	550.114	35.650	28.903	29.841	-	29.841	38.434	32.864	33.570	34.275	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**550.114**	**35.650**	**28.903**	**29.841**	**-**	**29.841**	**38.434**	**32.864**	**33.570**	**34.275**	**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:

FY 2019 funding totals include $3.800 appropriated for Overseas Contingency Operations.

FY 2020 funding totals include $25.103 for Base and $3.800 for Overseas Contingency Operations (OCO), of which $3.800 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.

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

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

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
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		

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

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

Standardized Tactical Entry Point (STEP)

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

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

High Speed Terminal:

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

Enterprise SATCOM Gateway System:

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

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

Integrate Waveform (IW):

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

The Integrated Waveform (IW) upgrades the existing Ultra High Frequency (UHF) subsystems at select SATCOM Gateway sites with IW capable systems. Fields New UHF IW SATCOM systems and MUOS to Legacy UHF Gateway Components (MLGC) to the additional SATCOM Gateways to provide access and interoperability to MUOS, Legacy UHF, and UHF IW SATCOM.

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

P-1 Line Item Number / Title:
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

						Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	**Title***	**Subexhibits**	**ID CD**	**MDAP/ MAIS Code**		Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	1 / Teleport GEN 1/2	P-5a				- / 278.627	- / 17.211	- / 13.324	- / -	- / -	- / -
P-5	DoD Teleport Technology Refresh/Technology Insertion	P-5a				- / -	- / -	- / -	- / 14.193	- / -	- / 14.193
P-5	Standardized Tactical Entry Point (STEP)	P-5a				- / 45.665	- / 5.188	- / 4.946	- / 1.173	- / -	- / 1.173
P-5	High Speed Service Terminals					- / 61.650	- / -	- / -	- / -	- / -	- / -
P-5	Teleport GEN 3	P-5a		N81		- / 108.954	- / 2.991	- / -	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a				- / 55.218	- / 10.260	- / 1.633	- / 2.035	- / -	- / 2.035
P-5	Integrated Waveform (IW)	P-5a				- / -	- / -	- / 9.000	- / 12.440	- / -	- / 12.440
P-40	**Total Gross/Weapon System Cost**					**- / 550.114**	**- / 35.650**	**- / 28.903**	**- / 29.841**	**- / -**	**- / 29.841**

*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 2019: ($17.211) Teleport GEN 1/2: DoD Teleport replaced EOL equipment and field enhancement at Teleport SATCOM sites. This funding was also used to address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

FY 2020: ($13.324): Teleport GEN 1/2: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. This funding will also be used to support integration, maintenance, and security test activities for fielded enhancements.

Explanation of change from FY 2019 to FY 2020: The decrease of -$3.887 between FY 2019 and FY 2020 is due to a reduced number of baseband devices/equipment planned to be replaced as part of component life cycle replacement.

FY 2021: ($0.000): Teleport GEN 1/2:

Explanation of change from FY 2020 to FY 2021: The decrease of -$13.324 between FY 2020 and FY 2021 is due to the realignment of funding to a consolidated DoD Teleport Technology Refresh/Technology Insertion line item starting in FY 2021 to support all Generations of the DoD Teleport Program.

Performance Metrics:

Generation 1/2 Metric

Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.
FY 2019   100% Planned / 100% Actual
FY 2020   40% Planned

Percentage of system changes resulting in interoperability certification
FY 2019   100% Planned / 100% Actual

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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 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 2020   100% Planned

Generation 3 Cost and Schedule Performance Metrics:

Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

FY 2019: ($2.991): Teleport Generation 3: DoD Teleport completed the installation of a Modernization Enterprise Terminal (MET) in the CENTCOM AOR and procured Generation Three Phase 2 baseband equipment for additional capabilities in the PACOM AOR.

FY 2020: ($0.000): Teleport Generation 3:

Explanation of change from FY 2019 to FY 2020: The decrease of -$2.991 between FY 2019 and FY 2020 is due to completion of Generation Three Phase 2 Modernization Enterprise Terminal (MET) installations and baseband equipment procurement.

Generation 3 Program Metrics:

Across appropriations, performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2019.

Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals
FY 2019   18 Operational/18 Total Planned; 18 Actual

Number of Generation 3 Phase 2 operationally capable MET terminals
FY 2019   11 Operational/13 Total Planned; 10 Actual

Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems
FY 2019   0 Operational/5 Total Planned; 0 Actual

DoD Teleport Technology Refresh/Technology Insertion

FY 2021: ($14.193): DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. Major efforts include the replacement of EOL Hub Line Cards. This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

Explanation of change from FY 2020 to FY 2021: The increase of +$14.193 between FY 2020 and FY 2021 represents the realignment of funding from Generation 1/2 starting in FY 2021. The increase in funding (+$0.869) will be used to address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

DoD Teleport Technology Refresh/Technology Insertion Performance Metrics:

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
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		

Percentage of Teleport and Gateway critical end of life/end of service issues mitigated
FY 2021   65% Planned

Percentage of system changes resulting in interoperability certification
FY 2021   100% Planned

STEP

FY 2019: ($1.388) Provided technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.

FY 2020: ($1.146) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 3 DoD SATCOM Gateways.

Explanation of change from FY 2019 to FY 2020: The decrease of -$0.242 between FY 2019 and FY 2020 is due to a 50% reduction (from 16 to 8) in the number of spare remote modems required to support IP training at Ft Gordon.

FY 2021: ($1.173) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 2 DoD SATCOM Gateways.

Explanation of change from FY 2020 to FY 2021: The increase of +$0.027 between FY 2020 and FY 2021 is due to additional cost for spares supporting the deployed terminals, tech refresh (including spares) of earlier deployed equipment, and additional cost for equipment to support the 10 gigabits per second (GBS) throughput for DODIN.

FY 2019 OCO: ($3.800) Provided technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateway.

FY 2020 OCO: ($3.800) Will continue technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateway.

Explanation of change from FY 2019 to FY 2020: There is no change.

FY 2021 OCO: ($0.000)

Explanation of change from FY 2020 to FY 2021: The decrease of -$3.800 between FY 2020 and FY 2021 is due to reduction of engineering and installation support for the SATCOM Gateways.

STEP Performance Metrics:

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

Specific Performance Metrics:

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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		

Number of sites Converged Architecture
FY 2019   4 Planned / 4 Actual
FY 2020   2 Planned
FY 2021   2 Planned

Reliability
FY 2019   98.0 % Threshold; 99.8% Objective (16) Planned / 99.8% Objective Actual
FY 2020   98.0 % Threshold; 99.8% Objective (16) Planned
FY 2021   98.0 % Threshold; 99.8% Objective (16) Planned

Availability
FY 2019   98.0 % Threshold; 99.8% Objective (16) Planned / 99.8% Objective Actual
FY 2020   98.0 % Threshold; 99.8% Objective (16) Planned
FY 2021   98.0 % Threshold; 99.8% Objective (16) Planned

Integrated Waveform (IW)

FY 2020: ($9.000): Will procure and install software updates for Ultra High Frequency (UHF) IW radios for six operational gateways.

Explanation of change from FY 2019 to FY 2020: The increase of +$9.000 is attributed to the initial procurement and installation of software updates to UHF IW radios at six operational gateways.

FY 2021: ($12.440): Will complete IW software upgrades of the existing UHF systems at 6 SATCOM gateways. Procure UHF SATCOM hardware for a new gateway site currently without UHF capabilities and begin site preparations. Procure 8 MLGC suites for allied support and expansion of US-only capabilities.

Explanation of change from FY 2020 to FY 2021: The increase of +$3.440 is due to the procurement of 8 U.S. Expansion and Allied MLGC suites (+$4.190). This increase is partially offset by the realignment of -$0.750 from UHF Integrated Waveform and Allied MLGC/MUOS Voice Gateway (MVG) procurement to fund operational and sustainment requirements.

IW Performance Metrics:

UHF IW-Capable Sites
FY 2020   3 Operational / 3 Total Planned
FY 2021   6 Operational / 7 Total Planned

Number of U.S. Expansion and Allied MLGC suites
FY 2021 8 Planned / 10 Total

SATCOM Gateway:

FY 2019: ($10.260): Performed technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

FY 2020: ($1.633): Will continue evaluation of Gateway Architecture and SATCOM Unified NetCentric System (SUNS) systems technology upgrades and procure spares in order to attain system reliability and availability.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
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 2019 to FY 2020: The decrease of -$8.627 is attributed to the reduction in the number of routers and switches procured to support SUNS implementation at 6 SATCOM Gateways.

FY 2021: ($2.035): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

Explanation of change from FY 2020 to FY 2021: The increase of +$0.402 is attributed to the additional cost for Enterprise SATCOM Gateway Modem (ESGM) remote modems supporting the deployed terminals.

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

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

SATCOM Gateway Specific Performance Metrics:

Number of ESGMs Procured
FY 2019   2 Planned / 2 Actual
FY 2020   1 Planned

Number of Missions (Strategic)
FY 2019   300 Planned / 300 Actual
FY 2020   300 Planned
FY 2021   300 Planned

Number of Missions (Tactical)
FY 2019   2000 Planned / 2000 Actual
FY 2020   2000 Planned
FY 2021   2000 Planned

Reliability
FY 2019   98.0 % Threshold; 99.8% Objective Planned / 98.0 % Threshold; 99.8% Objective Actual
FY 2020   98.0 % Threshold; 99.8% Objective Planned
FY 2021   98.0 % Threshold; 99.8% Objective Planned

Availability
FY 2019   98.0 % Threshold; 99.8% Objective Planned / 98.0 % Threshold; 99.8% Objective Actual
FY 2020   98.0 % Threshold; 99.8% Objective Planned
FY 2021   98.0 % Threshold; 99.8% Objective Planned

Airborne Intelligence, Surveillance, and Reconnaissance (AISR) Dissemination
FY 2020   1 Planned
FY 2021   1 Planned

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	278.627	17.211	13.324	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	278.627	17.211	13.324	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**278.627**	**17.211**	**13.324**	**-**	**-**	**-**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Teleport Cost																		
Recurring Cost																		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM	25.426	4	101.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares[†]	4.056	8	32.444	3.571	1	3.571	2.548	1	2.548	-	-	-	-	-	-	-	-	-
Teleport - Program Management/Systems Integration[†]	3.870	8	30.957	4.308	1	4.308	3.631	1	3.631	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Hardware Installation[†]	6.407	8	51.255	8.165	1	8.165	5.446	1	5.446	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Program Management/System Engineering[†]	1.928	8	15.425	1.167	1	1.167	1.699	1	1.699	-	-	-	-	-	-	-	-	-
Teleport - DISA Emerging Technologies Office: includes MLGC, MUOS Generic Discovery Server (MGDS)	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency																		**Date:** February 2020		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						**P-1 Line Item Number / Title:** 14 / Teleport												**Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2			
ID Code (A=Service Ready, B=Not Service Ready) :												**MDAP/MAIS Code:**								

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Teleport - PACOM Satellite Gateway	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	278.627	-	-	17.211	-	-	13.324	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Teleport Cost	**-**	**-**	**278.627**	**-**	**-**	**17.211**	**-**	**-**	**13.324**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**278.627**	**-**	**-**	**17.211**	**-**	**-**	**13.324**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency											Date: February 2020	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport								Item Number / Title [DODIC]: 1 / Teleport GEN 1/2	
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2019	Various / Various	C / FFP	Navy / Army	Jan 2019	May 2019	1	3.571	N		
Teleport - Install, Check, Initial training, Spares		2020	Various / Various	C / FFP	Navy / Army	Jan 2020	May 2020	1	2.548	N		
Teleport - Program Management/ Systems Integration		2019	Various / Various	C / FFP	Navy / Army	Jun 2019	Jun 2019	1	4.308	N		
Teleport - Program Management/ Systems Integration		2020	Various / Various	C / FFP	Navy / Army	Jun 2020	Jun 2020	1	3.631	N		
Teleport - Technology Refreshment: Hardware Installation		2019	Various / Various	C / FFP	Various	Oct 2018	Dec 2018	1	8.165	N		
Teleport - Technology Refreshment: Hardware Installation		2020	Various / Various	C / FFP	Various	Oct 2019	Dec 2019	1	5.446	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2019	Various / Various	C / FFP	Various	Oct 2018	Apr 2019	1	1.167	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2020	Various / Various	C / FFP	Various	Oct 2019	Apr 2020	1	1.699	N		

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	14.193	-	14.193
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	-	14.193	-	14.193
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**14.193**	**-**	**14.193**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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 - Hardware, Install, Check, Initial training, Spares(†)	-	-	-	-	-	-	-	-	-	10.645	1	10.645	-	-	-	10.645	1	10.645
Teleport - Technology Refreshment: Program Management/System Engineering(†)	-	-	-	-	-	-	-	-	-	3.548	1	3.548	-	-	-	3.548	1	3.548
Subtotal: Recurring Cost	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*14.193*	*-*	*-*	*-*	*-*	*-*	*14.193*
Subtotal: Hardware Cost	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*14.193*	*-*	*-*	*-*	*-*	*-*	*14.193*
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.193**	**-**	**-**	**-**	**-**	**-**	**14.193**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency											**Date:** February 2020	
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Hardware, Install, Check, Initial training, Spares		2021	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2021	May 2021	1	10.645	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2021	Various / Central Maryland	C / FFP	TBD	Apr 2021	Apr 2021	1	3.548	N		

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	45.665	5.188	4.946	1.173	-	1.173
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	45.665	5.188	4.946	1.173	-	1.173
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**45.665**	**5.188**	**4.946**	**1.173**	**-**	**1.173**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Multiplexers, Encryption)[†]	0.306	30	9.182	0.424	3	1.272	1.146	1	1.146	1.173	1	1.173	-	-	-	1.173	1	1.173
STEP - Spares (Initial and Sustainment)[†]	0.035	22	0.775	0.058	2	0.116	-	-	-	-	-	-	-	-	-	-	-	-
STEP - Uninterruptible Power Supply (UPS) Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN Operational Support System (OSS) Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)[†]	0.914	4	3.656	0.453	4	1.812	0.453	4	1.812	-	-	-	-	-	-	-	-	-
STEP (OCO) - Spares (Initial and Sustainment)[†]	0.066	3	0.198	0.071	3	0.213	0.071	3	0.213	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency																			**Date:** February 2020		

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

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

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

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

MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
STEP (OCO) - UPS Hardware and Installation[†]	6.046	1	6.046	1.775	1	1.775	1.775	1	1.775	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	24.102	-	-	5.188	-	-	4.946	-	-	1.173	-	-	-	-	-	1.173
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)	0.299	28	8.366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)	0.409	7	2.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM Network Control Center (NCC) (Engineering & Install)	0.939	11	10.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	21.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	**-**	**-**	**45.665**	**-**	**-**	**5.188**	**-**	**-**	**4.946**	**-**	**-**	**1.173**	**-**	**-**	**-**	**-**	**-**	**1.173**
Gross/Weapon System Cost	**-**	**-**	**45.665**	**-**	**-**	**5.188**	**-**	**-**	**4.946**	**-**	**-**	**1.173**	**-**	**-**	**-**	**-**	**-**	**1.173**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency											Date: February 2020	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport							Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)	
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.424	N		
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.146	N		
STEP - Hardware (Multiplexers, Encryption)		2021	Army / Wash DC	MIPR	DISA	Oct 2020	Apr 2021	1	1.173	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	2	0.058	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	4	0.453	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	4	0.453	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.071	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.071	N		
STEP (OCO) - UPS Hardware and Installation	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	1.775	N		
STEP (OCO) - UPS Hardware and Installation	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.775	N		

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** High Speed Service Terminals

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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	61.650	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	61.650	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**61.650**	**-**	**-**	**-**	**-**	**-**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - High Speed Service Terminals Cost																		
Recurring Cost																		
High Speed Service Terminals	15.413	4	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - High Speed Service Terminals Cost	-	-	**61.650**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**61.650**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** Teleport GEN 3
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:** N81	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	108.954	2.991	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	108.954	2.991	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**108.954**	**2.991**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
Cost Elements	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, Program Support and System Integration (PMSI)[†]	21.791	5	108.954	2.991	1	2.991	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*108.954*	-	-	*2.991*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	**-**	**-**	*108.954*	**-**	**-**	*2.991*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**108.954**	**-**	**-**	**2.991**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency							**Date:** February 2020			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 14 / Teleport				**Item Number / Title [DODIC]:** Teleport GEN 3			
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
Teleport Gen 3 Hardware, Install, Sparing, Program Support and System Integration (PMSI)		2019	Various/Various / Various	IA	Various	Oct 2018	Apr 2019	1	2.991	N		

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	55.218	10.260	1.633	2.035	-	2.035
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	55.218	10.260	1.633	2.035	-	2.035
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**55.218**	**10.260**	**1.633**	**2.035**	**-**	**2.035**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Terminals, IP Devices, Encryption[†]	4.074	13	52.956	10.260	1	10.260	-	-	-	-	-	-	-	-	-	-	-	-
IP Devices, Encryption[†]	0.023	54	1.260	-	-	-	0.440	3	1.320	0.500	3	1.500	-	-	-	0.500	3	1.500
DISN OSS Integration (Hardware, Engineering, & Install)	0.004	114	0.502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Transport[†]	0.250	2	0.500	-	-	-	0.313	1	0.313	0.535	1	0.535	-	-	-	0.535	1	0.535
Subtotal: Recurring Cost	-	-	*55.218*	-	-	*10.260*	-	-	*1.633*	-	-	*2.035*	-	-	-	-	-	*2.035*
Subtotal: Hardware Cost	**-**	**-**	***55.218***	**-**	**-**	***10.260***	**-**	**-**	***1.633***	**-**	**-**	***2.035***	**-**	**-**	**-**	**-**	**-**	***2.035***
Gross/Weapon System Cost	**-**	**-**	**55.218**	**-**	**-**	**10.260**	**-**	**-**	**1.633**	**-**	**-**	**2.035**	**-**	**-**	**-**	**-**	**-**	**2.035**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency								**Date:** February 2020		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 14 / Teleport					**Item Number / Title [DODIC]:** SATCOM Gateway		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
Terminals, IP Devices, Encryption		2019	Army / Washington, DC	MIPR	DISA	Oct 2018	Apr 2019	1	10.260			
IP Devices, Encryption		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.440	N		
IP Devices, Encryption		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	3	0.500	N		
DISN Transport		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	1	0.313			
DISN Transport		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	1	0.535			

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** Integrated Waveform (IW)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	9.000	12.440	-	12.440
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	9.000	12.440	-	12.440
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**9.000**	**12.440**	**-**	**12.440**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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																		
Hardware Procurement[†]	-	-	-	-	-	-	8.900	1	8.900	-	-	-	-	-	-	-	-	-
Systems Initialization, Implementation, & Fielding[†]	-	-	-	-	-	-	0.100	1	0.100	8.440	1	8.440	-	-	-	8.440	1	8.440
Subtotal: Recurring Cost	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*9.000*	*-*	*-*	*8.440*	*-*	*-*	*-*	*-*	*-*	*8.440*
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.000**	**-**	**-**	**8.440**	**-**	**-**	**-**	**-**	**-**	**8.440**
Software - Systems Initialization, Implementation, & Fielding Cost																		
Recurring Cost																		
Systems Initialization, Implementation, & Fielding[†]	-	-	-	-	-	-	-	-	-	4.000	1	4.000	-	-	-	4.000	1	4.000
Subtotal: Recurring Cost	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*4.000*	*-*	*-*	*-*	*-*	*-*	*4.000*
Subtotal: Software - Systems Initialization, Implementation, & Fielding Cost	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*4.000*	*-*	*-*	*-*	*-*	*-*	*4.000*
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.000**	**-**	**-**	**12.440**	**-**	**-**	**-**	**-**	**-**	**12.440**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency									**Date:** February 2020		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 14 / Teleport						**Item Number / Title [DODIC]:** Integrated Waveform (IW)		

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Procurement		2020	ViaSat / California	MIPR	TBD	Mar 2020	Mar 2020	1	8.900			Jan 2020
Systems Initialization, Implementation, & Fielding		2020	TPO / I&I	TBD	TBD	Mar 2020	Mar 2020	1	0.100			Jan 2020
Systems Initialization, Implementation, & Fielding		2021	TPO / I&I	TBD	TBD	Oct 2020	Apr 2021	1	8.440			
Systems Initialization, Implementation, & Fielding		2021	TBD / TBD	TBD	TBD	Oct 2020	Apr 2021	1	4.000			

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020

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:** N/A   **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	3.091	-	3.091	1.998	1.998	1.998	2.071	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	-	3.091	-	3.091	1.998	1.998	1.998	2.071	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**3.091**	**-**	**3.091**	**1.998**	**1.998**	**1.998**	**2.071**	**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 2021: ($3.091) - 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..

Explanation of Change from FY 2020 to FY 2021: The increase of +$3.091 between FY 2020 and FY 2021 is for the initial procurement of servers, storage space, network equipment, workstations, operating software and threat emulation tools to establish an initial isolated Threat emulation testing system to develop and test informed threat packages for utilization of DODIN inspection, as well procurement of workstations, communication devices, network devices and collaboration capabilities for JFHQ-DODIN 24/7 Operations Center.

Performance Metrics:

Continuity of Operations (COOP): Transportable Communications Capability (TCC)

FY 2021: 75% of mission critical functions restored within 12 hours (Federally mandated time frame) (Planned)

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020

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:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

JDOC: Acquisition and Tech refresh

FY 2021: 25% of identified procurement requirements met; 25% of tech refresh requirements met (Planned)

DODIN Readiness and Security Inspections (DRSI): Threat emulation procurement

FY 2021: 25% of DODIN inspections done through threat emulation system (Planned)

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	552.894	24.061	26.416	41.569	-	41.569	42.078	41.235	41.623	42.498	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	552.894	24.061	26.416	41.569	-	41.569	42.078	41.235	41.623	42.498	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**552.894**	**24.061**	**26.416**	**41.569**	**-**	**41.569**	**42.078**	**41.235**	**41.623**	**42.498**	**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:

White House Situation Support Staff (WHSSS):

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

FY 2019: ($8.810) Upgraded and secured critical systems that support classified voice, data and video used in the White House Situation Room and throughout the National Security Council (NSC) for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House Continuity of Operations (COOP) and Continuity of Government (COG) locations, Trip Sites and residences. Also, funding supported costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.

FY 2020: ($9.081) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.

Explanation of change from FY 2019 to FY 2020: The increase of +0.271 from FY 2019 to FY 2020 is due to anticipated increase in cost for equipment supporting PITC IT network infrastructure requirements.

FY 2021: ($8.427) Will continue to upgrade the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks supporting the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agencies as directed by the Assistant to the President of National Security Affairs. These systems are also used at White House COOP and COG locations, trip sites, and residences.

Explanation of change from FY 2020 to FY 2021: The decrease of -$0.654 from FY 2020 to FY 2021 is due to realignment of funds to Operations and Maintenance (O&M) to provide sustainment to procured classified IT Network infrastructure.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 16 **/** Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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

FY19 (Target): 99.99% / Actual 99.99%
FY20 (Target): 99.99%
FY21 (Target): 99.99%

Crisis Management System (CMS) and National Leadership Communications:

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

FY 2019: ($6.214)   Replaced router, switch, and codec replacement of equipment reaching End-of-Life (EOL) to enhance system reliability, availability, and security. Installed phases of CMS at Western Watch Center as directed by National Security Council.

FY 2020: ($9.957)   Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.

Explanation of Change from FY 2019 to FY 2020: The increase of +$3.743 from FY 2019 to FY 2020 is attributed to an increase in cost for life cycle equipment replacement of equipment for increased system security and to meet the system accreditor's requirements based on a previously conducted detailed evaluation.

FY 2021: ($10.088) Will implement upgraded system security posture and continue replacement of router, switch, and codec replacement of equipment reaching EOL.

Explanation of Change from FY 2020 to FY 2021: The increase of +$0.131 from FY 2020 to FY 2021 is attributed to increased labor costs associated with upgraded security posture implementation.

Performance Metrics: CMS primary performance metrics will include:

1. System availability
FY 2019   Target 98% / Actual 98%
FY 2020   Target 98%
FY 2021   Target 98%

2. System emergency repair response time within guideline
FY 2019   Target 95% / Actual 90%
FY 2020   Target 95%
FY 2021   Target 95%

3. System technology refreshment routers/switches accomplished

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2019   Target 100% / Actual 100%
FY 2020   Target 100%
FY 2021   Target 100%

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

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

FY 2019: ($0.036)   Replaced one cargo carrying vehicle for DISA-EUR.

FY 2020: ($0.058)   Two cargo carrying vehicles will be replaced for DISA-PAC.

Explanation of Change from FY 2019 to FY 2020: The increase of +$0.022 from FY 2019 to FY 2020 is due to the replacement of two cargo vehicles in DISA-PAC versus one in DISA-EUR.

FY 2021: ($0.036)   One cargo carrying vehicles will be replaced for DISA-EUR.

Explanation of Change from FY 2020 to FY 2021: The decrease of -$0.022 from FY 2020 to FY 2021 is due to the replacement of one cargo vehicle in DISA-EUR versus two in DISA-PAC.

Performance Metrics:
FY19 (Actual) 1 vehicle
FY20 (Planned) 2 vehicles
FY21 (Planned) 1 vehicle

Logistics Support Activities (LSA) COOP Program:

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

FY2019: ($9.001) This program is classified.

FY2020: ($7.320) This program is classified.

Explanation of Change from FY 2019 to FY 2020: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.

FY2021: ($23.018) This program is classified.

Explanation of Change from FY 2020 to FY 2021: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency | **Date:** February 2020

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

P-1 Line Item Number / Title:
16 / Items Less Than $5 Million

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-40a	Category - Items Less Than $5 Million / Items Less Than $5 Million				- / 552.894	- / 24.061	- / 26.416	- / 41.569	- / -	- / 41.569
P-40	**Total Gross/Weapon System Cost**				**- / 552.894**	**- / 24.061**	**- / 26.416**	**- / 41.569**	**- / -**	**- / 41.569**

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

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

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	**Aggregated Items Title:** Items Less Than $5 Million

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)			9.738	5	48.688	6.214	1	6.214	9.957	1	9.957	10.088	1	10.088	-	-	-	10.088	1	10.088
White House Situation Support Staff (WHSSS)			9.683	5	48.413	8.810	1	8.810	9.081	1	9.081	8.427	1	8.427	-	-	-	8.427	1	8.427
DISA Pacific and Europe Field Commands			0.080	7	0.559	0.036	1	0.036	0.058	1	0.058	0.036	1	0.036	-	-	-	0.036	1	0.036
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			0.498	2	0.996	9.001	1	9.001	7.320	1	7.320	23.018	1	23.018	-	-	-	23.018	1	23.018
White House Communications Agency (WHCA)			26.616	8	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than $5 Million			*-*	*-*	*552.894*	*-*	*-*	*24.061*	*-*	*-*	*26.416*	*-*	*-*	*41.569*	*-*	*-*	*-*	*-*	*-*	*41.569*
Total			**-**	**-**	**552.894**	**-**	**-**	**24.061**	**-**	**-**	**26.416**	**-**	**-**	**41.569**	**-**	**-**	**-**	**-**	**-**	**41.569**

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

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| **Exhibit P-40, Budget Line Item Justification:** PB 2021 Defense Information Systems Agency | | | | **Date:** February 2020 | | | | | | | |

| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA | **P-1 Line Item Number / Title:** 17 / Net Centric Enterprise Services (NCES) |

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	20.665	1.017	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	20.665	1.017	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**20.665**	**1.017**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

Justification:

LI 17 - Net Centric Enterprise Services (NCES)
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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 17 / Net Centric Enterprise Services (NCES)	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303170K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2019: ($1.017) Funding was originally planned to procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks. However, it was determined by Office of General Counsel that NCES requirements should be funded using Operations and Maintenance (O&M) appropriation. Therefore, no procurement funds were used for this requirement..

FY 2020: ($0.000)

Explanation of Change from FY 2019 to FY 2020: The decrease of -$1.017 between FY 2019 to FY 2020 is attributable to the realignment of funding to Operations and Maintenance.

Performance Metrics:

Usage - Transition all domain controllers using the DoD Visitor Government-Off-the-Shelf DoD Visitor software solution throughout the Department to the commercial solution, Pro-V, without impacting the users ability to go anywhere in the DoD, get access to the local network, and access services from their home station using a web browser.

FY 2019 (Estimated): Monitor the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; ensure the enhancements are delivered on the 6-month schedule and that they meet the customer's requirements and cybersecurity expectations.

FY 2019 (Estimated): Deployment of software enhancements for DoD Visitor - Target 2 / Actual 0

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020

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 2019**	**FY 2020**	**FY 2021 Base**	**FY 2021 OCO**	**FY 2021 Total**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	865.712	160.100	29.574	26.978	6.120	33.098	25.238	25.759	26.221	26.644	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	865.712	160.100	29.574	26.978	6.120	33.098	25.238	25.759	26.221	26.644	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**865.712**	**160.100**	**29.574**	**26.978**	**6.120**	**33.098**	**25.238**	**25.759**	**26.221**	**26.644**	**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:

FY 2020 funding totals include $17.574 for Base and $12.000 for Overseas Contingency Operations (OCO), of which $12.000 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.

FY 2021 funding totals include $26.978 for Base and $6.120 for Overseas Contingency Operations (OCO), of which $6.120 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.

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

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	JWICS	P-5a			- / 68.003	- / 5.614	- / 6.464	- / 7.941	- / -	- / 7.941
P-5	Technical Refresh (TR)	P-5a			- / 636.584	- / 150.017	- / 3.000	- / 2.998	- / -	- / 2.998
P-5	EPC/SECN	P-5a			- / 13.124	- / 1.455	- / 1.590	- / 1.623	- / -	- / 1.623
P-5	PNVC	P-5a			- / 20.362	- / 1.386	- / -	- / -	- / -	- / -
P-5	DoD Mobility				- / 14.999	- / -	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 54.940	- / 1.628	- / 18.520	- / 6.817	- / 6.120	- / 12.937
P-5	OPTICAL				- / 57.700	- / -	- / -	- / -	- / -	- / -
P-5	Site R				- / -	- / -	- / -	- / 7.600	- / -	- / 7.600
P-40	**Total Gross/Weapon System Cost**				**- / 865.712**	**- / 160.100**	**- / 29.574**	**- / 26.978**	**- / 6.120**	**- / 33.098**

*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 2019 ($160.100)

JWICS: ($5.614) - Supported deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AORs) globally. Also, supported retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), US European Command (EUCOM) and US Pacific (PACOM) AORs as services migrated over to transport core. Included the continuation of engineering efforts to ensure delivery of service to edge locations via Joint Information Environment (JIE) and retirement of legacy Time-Division Multiplexing (TDM) paths to realize programmatic cost savings provided by Carrier Ethernet / Converged IP transport. The hardware that was procured to satisfy these efforts were a combination of Cisco and Juniper products along with various model lines of COMSEC products.

Tech Refresh: ($150.017) - Purchased and installed End-of-Life (EOL) replacement and upgrades throughout the DISN. Convergence activities at multiple layers eliminating the need for a one-to-one TR of all components but rather TR at service and capability layers. Investment goals included IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure. The key efforts included: Timing & Synchronization of the Packet based IP networks and OPTICAL/Transport Network (OTN) systems, Internet Access Point (IAP), Next Generation Optical (formerly known as Packet Optical Transport Network (P/OTN) Layer), Operations Support System (OSS) Refresh, Multi-Protocol Label Switching (MPLS), Voice Internet Service Provider (ISP), Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as Communication Security (COMSEC Refresh)), Transmission Security (TRANSEC) (formerly known as COMSEC Refresh), and Next Generation Access Transport (formerly Optical Refresh Multi-service Provisioning Platform (MSPP)), SIPRNET Refresh (Endpoint Security Solutions (ESS), Advanced Crypto Compliant (ACC) Compliance) (formerly known as COMSEC Refresh), Software Defined Networking (formerly Rapid Provisioning), Combatant Command (COCOM) Infrastructure Resiliency and DISN Service Delivery Node Resiliency.

EPC/SECN: ($1.455) - Procured additional equipment to complete SECN digitization, for Advanced Extremely High Frequency (AEHF) Satellite Communication (SATCOM) interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization was designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles were procured and installed at EPC/SECN sites.

PNVC: ($1.386) - Installation of PNVC equipment suites at the fixed sites continues according to a prioritized order. Spares of each equipment type were purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High Altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures were purchased for fourteen special users.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
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		

ISR Transport Services: ($1.628) - Installed the Ku-band Spread Spectrum (KuSS) multi-band hub at selected SATCOM sites based on selected prioritized list. Spares were purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, was provided.

FY 2020 ($29.574)

JWICS: ($6.464) - Will continue to support the deployment of JWICS transport edge nodes worldwide to assure delivery of JWICS enterprise services in multiple AORs globally. Also will support retirement of legacy JWICS core capabilities at locations in CONUS, EUCOM and PACOM AORs as services migrate over to the new infrastructure. Includes the continuation of engineering efforts to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.

Tech Refresh: ($3.000) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN for DRSN and DNS related efforts. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure.

EPC/SECN: ($1.590) - Will procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.

ISR Transport Services: ($6.520) - Will continue the installation of the KuSS multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided. Also, funds will procure and field UVDS platform for PACOM support.

ISR Transport Services OCO: ($12.000) - Will procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

Explanation of Change from FY 2019 to FY 2020: The decrease of -$130.526 from FY 2019 to FY 2020 is due to the functional transfer to DISA Defense Working Capital Fund (DWCF) to establish a DISN Capital Investment (CIP) for DISN investment (-$130.728), DISN Survivable Networking and DISN IP Optimization resulting from the completion of installation activities addressing network resiliency at two COCOMs (-$5.384), decrease in PNVC due to the transfer to the Air Force (-$1.386) and a decrease due to the completion of UVDS platform (-$1.628) . Also, decrease is due to the reduction in hardware required to replace end of support hardware that is currently online (-$0.629), additional decreases in ISR Transport is attributed to reduced equipment costs (-$0.108), and decrease in one-time funding for TR of Continuity of Operations Plan (COOP) equipment (-$3.648). The decrease is offset by an increase in JWICS due to the continuing growth of technical debt caused by the aging of network equipment including routers, switches, and encryption devices and the need to replace these devices (+$0.850), an increase in EPC/SECN for additional spare Secure Voice Conferencing Equipment to support SECN digitization (+ $0.135), and an increase of ISR Transport Services OCO (+$12.000) as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011. This funding transferred from Line Item Number DISN (DISN OCO).

FY 2021 ($33.098)

JWICS: ($7.941) - Will procure and install capabilities in support 7.0 rollout, which includes crypto and routing hardware upgrades.

Tech Refresh: ($2.998) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN for DRSN and DNS related efforts. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020

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: ($1.622) - Will procure software upgrades and security patch(s) replacement for obsolete equipment.

ISR Transport Services: ($6.817) - Will continue to procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users. Will also continue enhancements in the UVDS platform to improve the quality and timely delivery of Full Motion Videos (FMVs).

ISR Transport Services OCO: ($6.120) - Will procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

Site R: ($7.600) - This program is classified. Additional details provided in the classified budget exhibits.

Explanation of Change from FY 2020 to FY 2021: The increase of +$3.524 from 2020 to FY 2021 is due to the increased cost of unit EPC/SECN components (+$0.032), the expansion of AISR requirements to support the deployed forces in the US Central Command (CENTCOM) and US Indo-Pacific Command (INDOPACOM) AORs (+$0.295), an increase due to a JWICS requirement to have legacy hardware removed from the enterprise, replaced to allow a decommissioning of legacy core hardware and the costs associated with maintaining two different instances of the enterprise (+$1.477), and increase due to a classified program (+$7.600). This is offset by a decrease due to reduction in the number of Ku Spread Spectrum (Kuss) MultiBand Hub planned (-$5.880).

Performance Metrics: EPC/SECN:

Switch Replacement
FY 2019   0 Planned / 0 Actual

Equipment upgrades
FY 2019   23 Planned / 23 Actual
FY 2020   23 Planned
FY 2021   20 Planned

PNVC:

Equipment Purchases (sites)
FY 2019 18 Planned / 18 Actual
FY 2020 4 Planned

Sites Upgraded (Complete in FY19)
FY 2019   3 Planned / 3 Actual

Networking TR (formerly known as TR/EOL Equipment Replacement):

SIPR Access Migration (formerly Communications Security (COMSEC)) - Percentage of customers transitioned of legacy SIPR (FY 2019)
FY 2019 - Target 33% / Actual 55%

MPLS Implementation - Percentage of customers transitioned over to MPLS architecture (FY 2019)
FY 2019 - Target 33% / Actual 73%

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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		

Optical Transport Network (OTN) - Percentage of network scalable to 100G (FY 2019)
FY 2019 - Target 100% / Actual 75%

IP Video Suites (Project Cancelled)
FY 2019 - 0 Planned / Cancelled

IAP Replacement (Completed)
FY 2019 - 0 Planned / Actual 1 site completed

T320 Replacement
FY 2019   - 0 Planned / N/A

DNS Hardening
FY 2019 - 0 Planned / N/A
FY 2020 - 1 Planned

VoIP Enterprise Session Controllers
FY 2019 - 0 Planned / N/A

Voice ISP
FY 2019 - 0 Planned / N/A

COCOM Infrastructure Resiliency
FY 2019 - 3 Sites Planned / 0 complete; implementation in progress

Service Delivery Node Resiliency
FY 2019 - 1 Sites Planned / 0 complete; implementation in progress

DRSN Transport Technology Refresh
FY 2020 - 20 percent transition from legacy network with a 5 year refreshment cycle

Enterprise Operations and Network Management Technology Refresh (Formerly known as TR/EOL Equipment Replacement)

Data Communication Network (OSS)
FY 2019 - 20 Sites Planned / Cancelled

Software Defined Networking - Percentage of services provisioned through SDN VPN L2/L3 (1/3 each year)
FY 2019: Target 33% / Actual 33%

Timing and Synchronization
FY 2019 - 34 Sites planned / Actual 8 complete; implementation in progress

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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		

DRSN Transport Transition (Completed)
FY 2019 - 0 Planned / Actual 0 complete; implementation in progress

Enterprise Collaboration and Productivity Technology Refresh (Formerly known as TR/EOL Equipment Replacement)

EcVoIP
FY 2019 - 5 sites planned / Actual Cancelled

Transmission Security
FY 2019 - 29 sites planned / Actual 3 complete; implementation in progress

JWICS:

Asynchronous Transfer Mode (ATM) to IP Transition Router Deployments
FY 2019 - 0 Planned / 0 Actual

10GE Encryptors Deployed Encryptor Upgrades
FY 2019 - 10 Planned / 10 Actual
FY 2020 - 50 Planned
FY 2021 - 75 Planned

Wide Area Networks (WAN) Optimizers Optimizer Deployments
FY 2019 - 0 Planned / 0 Actual

JWICS Transport Core Fit Up Actions
FY 2019 - 0 Planned / 2 Actual
FY 2020 - 3 Planned

JWICS Edge Fit Up Actions
FY 2020 - 20 Planned
FY 2021 - 27 Planned

JWICS SATCOM Modernization
FY 2019 - 0 Planned / 0 Actual

JWICS Legacy Core Decommissioning
FY 2019 - 7 Planned / 7 Actual

ISR Transport Service:

Transrating/Transcoding

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020

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

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

Line Item MDAP/MAIS Code: N/A

FY 2019 - 0 Planned / 0 Actual

Ku Spread Spectrum (Kuss) MultiBand Hub
FY 2019 - 1 Planned / 1 Actual
FY 2020 - 2 Planned
FY 2021 - 1 Planned

Ka/Ku Terminal
FY 2019 - 0 Planned / 0 Actual
FY 2020 - 2 Planned
FY 2021 - 2 Planned

ISR Transport Service OCO:

Ka/Ku Terminal
FY 2020 - 4 planned
FY 2021 - 2 planned

UVDS Expansion
FY 2020 - 1 Planned
FY 2021 - 1 Planned

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** JWICS
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	68.003	5.614	6.464	7.941	-	7.941
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	68.003	5.614	6.464	7.941	-	7.941
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**68.003**	**5.614**	**6.464**	**7.941**	**-**	**7.941**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps[†]	0.023	381	8.616	0.020	60	1.200	0.020	55	1.100	0.020	55	1.100	-	-	-	0.020	55	1.100
Type 1 Encryption (HAIPE) 10 Gbps[†]	0.063	81	5.070	0.060	10	0.600	0.059	10	0.590	0.061	75	4.575	-	-	-	0.061	75	4.575
Theater Provided Equipment (TPE) (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (Cisco)	0.273	54	14.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Install Materials	0.062	17	1.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ixia Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ixia Test Equipment (Additional Cards)	0.718	2	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Edge Equipment[†]	0.092	126	11.530	0.080	40	3.214	0.083	50	4.150	0.084	27	2.266	-	-	-	0.084	27	2.266
JWICS Core Routers (Cisco) Interface Card[†]	0.231	7	1.616	0.300	2	0.600	0.290	2	0.580	-	-	-	-	-	-	-	-	-
Contract Fees[†]	0.378	5	1.890	-	-	-	0.044	1	0.044	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** JWICS
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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: Recurring Cost	-	-	68.003	-	-	5.614	-	-	6.464	-	-	7.941	-	-	-	-	-	7.941
Subtotal: Hardware Cost	-	-	*68.003*	-	-	*5.614*	-	-	*6.464*	-	-	*7.941*	-	-	-	-	-	*7.941*
Gross/Weapon System Cost	-	-	68.003	-	-	5.614	-	-	6.464	-	-	7.941	-	-	-	-	-	7.941

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency											Date: February 2020	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: JWICS	

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Jan 2020	55	0.020	Y		Jul 2019
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Jan 2021	55	0.020	Y		Jul 2020
Type 1 Encryption (HAIPE) 10 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	VARIOUS/ DISA	Oct 2018	Jan 2019	10	0.060	Y		Jul 2018
Type 1 Encryption (HAIPE) 10 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2019	Jan 2020	10	0.059	Y		Jul 2019
Type 1 Encryption (HAIPE) 10 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2020	Jan 2021	75	0.061	Y		Jul 2020
Edge Equipment		2019	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Jan 2019	40	0.080	Y		Nov 2018
Edge Equipment		2020	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	Jan 2020	Jan 2020	50	0.083	Y		Nov 2019
Edge Equipment		2021	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	Jan 2021	Jan 2021	27	0.084	Y		Nov 2020
JWICS Core Routers (Cisco) Interface Card		2019	Cisco / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	2	0.300	Y		Nov 2018
JWICS Core Routers (Cisco) Interface Card		2020	Cisco / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	2	0.290	Y		Nov 2019
Contract Fees		2020	Juniper / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.044	Y		Nov 2019

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	636.584	150.017	3.000	2.998	-	2.998
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	636.584	150.017	3.000	2.998	-	2.998
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**636.584**	**150.017**	**3.000**	**2.998**	**-**	**2.998**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
COMSEC Refresh	0.083	315	26.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh	0.604	56	33.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh)	0.497	61	30.333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Timing and Synchronization (T&S)[†]	0.220	41	9.000	0.136	77	10.472	-	-	-	-	-	-	-	-	-	-	-	-
T&S Engineering (ENG)/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP (formerly VoSIP Equipment)[†]	0.403	3	1.208	0.304	5	1.520	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sensitive But Unclassified (SBU) Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
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:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping	0.028	440	12.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M	0.026	251	6.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B	0.034	214	7.207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (Cisco) Cards	0.135	128	17.285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot)	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment	0.623	25	15.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise VoIP	2.000	3	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement	0.470	20	9.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTS Cienna	0.216	26	5.616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer	0.817	18	14.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DCN Refresh	0.875	9	7.875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Access Transport	0.205	46	9.430	0.013	155	2.012	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency																		**Date:** February 2020		
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:**								

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
(formerly Optical Refresh MSPP)[†]																		
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality of Service (QOS) Router (Scientific and Engineering Workstation Procurement (SEWP))	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh[†]	0.664	22	14.605	0.225	20	4.500	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Pilot	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN for DATMS Elimination (Optical Refresh)	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng/Site Surveys/ Install	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Function Switches (MFS) and Multi-Function SoftSwitch (MFSS)	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customer Relations Management (CRM)	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing	1.372	3	4.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enhancements	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Defined Networking (formerly Rapid Provisioning)[†]	3.105	1	3.105	0.271	20	5.413	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency																	**Date:** February 2020		
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:**									

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
Juniper M40E Replacement	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS)[†]	0.112	47	5.264	1.013	2	2.026	1.000	2	2.000	1.000	1	1.000	-	-	-	1.000	1	1.000
Cisco and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper Physical Interface Card (PIC) + Installs	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warehouse Support (formerly Logistics Support)[†]	1.571	3	4.713	3.100	1	3.100	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E)	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade))	0.163	20	3.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature)	5.136	1	5.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) Central	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency																**Date:** February 2020		
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:**							

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
Voice ISP	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central	1.044	1	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services	3.409	2	6.818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRSN Transport Transition[†]	0.279	24	6.696	2.331	1	2.331	1.000	1	1.000	1.998	1	1.998	-	-	-	1.998	1	1.998
TRANSEC (formerly part of COMSEC Refresh)[†]	0.091	171	15.561	0.067	208	13.936	-	-	-	-	-	-	-	-	-	-	-	-
SIPRNet Access Migration (formerly part of COMSEC Refresh)[†]	0.271	37	10.027	0.263	19	4.997	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Optical (formerly P/OTN Layer)[†]	2.744	9	24.696	1.418	17	24.106	-	-	-	-	-	-	-	-	-	-	-	-
IAP Refresh (formerly IAP Router Replacement)[†]	1.110	6	6.660	1.591	2	3.182	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation MPLS (formerly MPLS)[†]	0.600	72	43.187	0.318	96	30.528	-	-	-	-	-	-	-	-	-	-	-	-
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)[†]	-	-	-	0.506	16	8.096	-	-	-	-	-	-	-	-	-	-	-	-
COCOM Infrastructure Resiliency[†]	-	-	-	10.011	3	30.032	-	-	-	-	-	-	-	-	-	-	-	-
Service Delivery Node Resiliency[†]	-	-	-	3.766	1	3.766	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*615.372*	-	-	*150.017*	-	-	*3.000*	-	-	*2.998*	-	-	-	-	-	*2.998*
Subtotal: Hardware Cost	*-*	*-*	*615.119*	*-*	*-*	*150.017*	*-*	*-*	*3.000*	*-*	*-*	*2.998*	*-*	*-*	*-*	*-*	*-*	*2.998*
Support - Technical Refresh Cost																		

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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:**

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

	Prior Years			**FY 2019**			**FY 2020**			**FY 2021 Base**			**FY 2021 OCO**			**FY 2021 Total**		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.350	17	5.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Technical Refresh Cost	*-*	*-*	*20.669*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
Gross/Weapon System Cost	**-**	**-**	**636.584**	**-**	**-**	**150.017**	**-**	**-**	**3.000**	**-**	**-**	**2.998**	**-**	**-**	**-**	**-**	**-**	**2.998**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency											Date: February 2020		
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
Timing and Synchronization (T&S)		2019	Global Information Grid Services Mgmt-Engineering, Transition, and Implementation (GSM ETI) / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	77	0.136	Y		Mar 2019
Enterprise Classified VoIP (formerly VoSIP Equipment)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	5	0.304	Y		Mar 2019
Next Generation Access Transport (formerly Optical Refresh MSPP)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	155	0.013	Y		Mar 2019
OSS Refresh		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	20	0.225	Y		Mar 2019
Software Defined Networking (formerly Rapid Provisioning)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	20	0.271	Y		Mar 2019
Domain Name System (DNS)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	2	1.013	Y		Mar 2019
Domain Name System (DNS)		2020	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	2	1.000	Y		Mar 2020
Domain Name System (DNS)		2021	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2021	Aug 2021	1	1.000	Y		Mar 2021
Warehouse Support (formerly Logistics Support)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.100	Y		Mar 2019
DRSN Transport Transition		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	1	2.331	Y		Mar 2019
DRSN Transport Transition		2020	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2020	Aug 2020	1	1.000	Y		Mar 2020
DRSN Transport Transition		2021	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2021	Aug 2021	1	1.998	Y		Mar 2021
TRANSEC (formerly part of COMSEC Refresh)		2019	GSM ETI / Various / National Security Agency (NSA)	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	208	0.067	Y		Mar 2019
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2019	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	19	0.263	Y		Mar 2019
Next Generation Optical (formerly P/OTN Layer)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	17	1.418	Y		Mar 2019
IAP Refresh (formerly IAP Router Replacement)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	2	1.591	Y		Mar 2019
Next Generation MPLS (formerly MPLS)		2019	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2019	Aug 2019	96	0.318	Y		Mar 2019
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)		2019	GSM ETI / Various/NSA	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	16	0.506	N		Mar 2019
COCOM Infrastructure Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	3	10.011	Y		Jan 2019
Service Delivery Node Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.766	Y		Jan 2019

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	13.124	1.455	1.590	1.623	-	1.623
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	13.124	1.455	1.590	1.623	-	1.623
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**13.124**	**1.455**	**1.590**	**1.623**	**-**	**1.623**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		
EPC/SECN Component Upgrades[†]	0.048	235	11.396	0.063	23	1.455	0.069	23	1.590	0.081	20	1.622	-	-	-	0.081	20	1.622
Subtotal: Recurring Cost	-	-	*11.396*	-	-	*1.455*	-	-	*1.590*	-	-	*1.622*	-	-	-	-	-	*1.622*
Subtotal: Hardware - EPC/SECN - Hardware Cost	**-**	**-**	**11.396**	**-**	**-**	**1.455**	**-**	**-**	**1.590**	**-**	**-**	**1.622**	**-**	**-**	**-**	**-**	**-**	**1.622**
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation	0.041	42	1.728	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - EPC/SECN - Support Cost	**-**	**-**	**1.728**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**13.124**	**-**	**-**	**1.455**	**-**	**-**	**1.590**	**-**	**-**	**1.623**	**-**	**-**	**-**	**-**	**-**	**1.623**

[†] indicates the presence of a P-5a

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

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Sep 2019	23	0.063	N		Nov 2018
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Sep 2020	23	0.069	N		Nov 2019
EPC/SECN Component Upgrades		2021	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2021	Sep 2021	20	0.081	N		Nov 2020

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: PNVC
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	20.362	1.386	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	20.362	1.386	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	20.362	1.386	-	-	-	-
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment	0.304	14	4.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares	0.392	2	0.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BIG Depot Spares	0.078	1	0.078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA)[†]	0.200	22	4.410	0.231	6	1.386	-	-	-	-	-	-	-	-	-	-	-	-
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	9.700	-	-	1.386	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - PNVC Cost	-	-	9.700	-	-	1.386	-	-	-	-	-	-	-	-	-	-	-	-
Support - PNVC Cost																		
Site Preparation and Equipment and Installation	0.409	24	9.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Fixed sites & Mobiles)	0.037	13	0.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Air Conditioning (AC) Maritime Ltd.)	0.031	12	0.372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - PNVC Cost	-	-	10.664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Appropriation / Budget Activity / Budget Sub Activity:
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P-1 Line Item Number / Title:
18 / Defense Information System Network

Item Number / Title [DODIC]:
PNVC

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

MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost	-	-	20.362	-	-	1.386	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency											**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 18 / Defense Information System Network								**Item Number / Title [DODIC]:** PNVC

Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
PNVC Baseband Suite (WHCA)		2019	Raytheon / Utah	MIPR	Ogden, UT	Mar 2019	Mar 2019	6	0.231	N		Jan 2019

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** DoD Mobility

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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	14.999	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	14.999	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**14.999**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Hardware Cost																		
Recurring Cost																		
Hardwares - DoD Mobility	5.950	2	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*11.899*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Hardware Cost	**-**	**-**	**11.899**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support - Support Activities Cost																		
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Enquipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Support Activities Cost	-	-	*3.100*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**14.999**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	54.940	1.628	18.520	6.817	6.120	12.937
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	54.940	1.628	18.520	6.817	6.120	12.937
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**54.940**	**1.628**	**18.520**	**6.817**	**6.120**	**12.937**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment)[†]	0.750	2	1.500	0.814	2	1.628	0.760	2	1.520	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*1.500*	-	-	*1.628*	-	-	*1.520*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding	0.718	3	2.155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect[†]	1.597	4	6.386	-	-	-	3.000	2	6.000	3.300	1	3.300	-	-	-	3.300	1	3.300
ISR Transport – Ka/Ku Terminals[†]	2.225	4	8.899	-	-	-	3.000	2	6.000	-	-	-	3.060	2	6.120	3.060	2	6.120
ISR Transport – Ka/Ku (OCO)	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - UVDS Expansion[†]	-	-	-	-	-	-	5.000	1	5.000	3.517	1	3.517	-	-	-	3.517	1	3.517
Subtotal: Non Recurring Cost	-	-	*53.440*	-	-	-	-	-	*17.000*	-	-	*6.817*	-	-	*6.120*	-	-	*12.937*
Subtotal: Hardware - ISR Cost	**-**	**-**	***54.940***	**-**	**-**	***1.628***	**-**	**-**	***18.520***	**-**	**-**	***6.817***	**-**	**-**	***6.120***	**-**	**-**	***12.937***
Gross/Weapon System Cost	**-**	**-**	**54.940**	**-**	**-**	**1.628**	**-**	**-**	**18.520**	**-**	**-**	**6.817**	**-**	**-**	**6.120**	**-**	**-**	**12.937**

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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:**	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency											Date: February 2020	
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2019	VARIOUS / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.814	Y		
ISR Transport – Spares (Initial and Sustainment)		2020	VARIOUS / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.760	Y		
ISR Transport - Kuss MB Hub; idirect	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport - Kuss MB Hub; idirect		2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	1	3.300	Y		
ISR Transport – Ka/Ku Terminals	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport – Ka/Ku Terminals	✓	2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	2	3.060	Y		
ISR Transport - UVDS Expansion		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	1	5.000	Y		
ISR Transport - UVDS Expansion		2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	1	3.523	Y		

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** OPTICAL
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	57.700	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	57.700	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**57.700**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
Cost Elements	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Non Recurring Cost																		
Hardware	57.700	1	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	**-**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	7.600	-	7.600
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	-	7.600	-	7.600
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**7.600**	**-**	**7.600**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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 - Classified Cost																		
Recurring Cost																		
Classified	-	-	-	-	-	-	-	-	-	7.600	1	7.600	-	-	-	7.600	1	7.600
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	7.600	-	-	-	-	-	7.600
Subtotal: Hardware - Classified Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.600**	**-**	**-**	**-**	**-**	**-**	**7.600**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.600**	**-**	**-**	**-**	**-**	**-**	**7.600**

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	212.740	94.201	45.079	44.161	-	44.161	46.285	44.448	48.334	49.344	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	212.740	94.201	45.079	44.161	-	44.161	46.285	44.448	48.334	49.344	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**212.740**	**94.201**	**45.079**	**44.161**	**-**	**44.161**	**46.285**	**44.448**	**48.334**	**49.344**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency						Date: February 2020		

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	Hardware, Install, Sparing, PMSI	P-5a			- / 212.740	- / 94.201	- / 45.079	- / 44.161	- / -	- / 44.161
P-40	**Total Gross/Weapon System Cost**				**- / 212.740**	**- / 94.201**	**- / 45.079**	**- / 44.161**	**- / -**	**- / 44.161**

*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 2019 ($94.201). WHCA's Presidential Service Strategy 2022 (PSS 2022) updated WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the National Leadership Command Capabilities (NLCC) infrastructure. Efforts included strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. Some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 was the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 was WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically managed IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS was organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.

Broadcast and Audio Visual Services: ($5.437) Evolved broadcast studio capabilities and strategies for unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implemented Next Generation broadcast event production and support systems; leveraged smart tagging techniques for global access and search; modernized and automated the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provided multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Embraced mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization continued to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: ($6.661) Leveraged and acquired emerging network transport and satellite communication (SATCOM) technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluated DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deployed the Presidential Transport Network (PTN) as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending Presidential Information Technology Community (PITC) Enterprise IT services to customers. Adopted emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continued to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: ($28.630) Applied a multi-phased data cloud solution, incorporated DISA Enterprise Services where possible, that supported the PITC and mobile users during Presidential events. Evolved and consolidated 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. Adopted DoD Senior National Leadership Command and Control Communications recommendations for assured communications that met WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provided reliable, secure, and modern Senior Leader Communication capabilities that enabled 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. 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

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
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		

for new or enhanced capabilities including 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 provided 24/7 Command and Control (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 Aid. Established of a Mobile Ad-Hoc Network (MANET) that provided lightweight and robust mobile networking capabilities that can be deployed as a temporary service for the POTUS and VPOTUS within any forward deployed environment. MANET included the use of emerging government solutions including PUMA, PITC Trip Kit, and Presidential Transport Network, employing service bonding and persistence technologies riding SATCOM, Government or Commercial services.

Enterprise IT (EIT): ($44.761) Refined defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enabled WHCA critical systems to defend against modern, large scale, remote attacks. Replaced end-of-life encryption equipment and software for existing operations of all voice, video, data and transport systems. Delivered reliable, secure, and modern digital services architecture and mobile information sharing environment that employed best-in-class security and innovative business applications. Upgraded WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities to include Camp David. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that provided unified operations and seamless SA, COP and C2 capabilities. Implemented IT Service Delivery best practices that met or exceeded service levels agreements; and, postured the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands. Transitioned to Cloud Services providing a single, consolidated network service infrastructure for all members of the PITC including: Long-term storage; phased migration and synchronization capability for infrastructure, accounts, and software; High availability and gaunt tolerance within the same site and across data centers; and, service resilience and disaster recovery.

Deployable Services: ($8.712) Evolved field smart, secure mobile, wireless devices and technologies that provided mobile users with next generation portable communication capabilities and platforms. Conducted technology and engineering assessments with the intent of integrating best of breed COTS products that supported the implementation of on-demand service delivery options for all mobile and airborne platforms. Provided rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirrored high end commercially available solutions that met customers' requirements for security and high availability of services. Provided a modular system that managed the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

FY 2020 ($45.079)

Broadcast and Audio Visual Services: ($5.546) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Will continue to implement Next Generation broadcast event production and support systems; will continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Will provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Will continue to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: ($6.794) Will continue to leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Will deploy the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Will adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: ($11.892) 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. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continues to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continues 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. Will 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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
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		

Will provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Will continue leveraging new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 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 Aid.

Enterprise IT (EIT): ($11.961) Will continue to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Will deliver reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Will support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless SA, COP and C2 capabilities. Will implement IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.

Deployable Services: ($8.886) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Will continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Will provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. Will provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

Change from FY 2019 to FY 2020: The decrease of -$49.122 from FY 2019 to FY 2020 is due to completion of motorcade communication vehicles replacements (-$4.220) that provide around the clock command and control communications to the POTUS when not on White House grounds, VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid within the Senior Leader Communications portfolio; Completion of outside plant cabling and supporting infrastructure modernization efforts at Camp David, providing future expansion capabilities and proper user accessibility and support by installing the latest supportable cable/conduit infrastructure between facilities (-$7.983) within the Enterprise IT portfolio; and, Completion of the PITC transition to more secure private data cloud services providing network infrastructure upgrades, increased security, reliability, and adaptabilities to support growing mission requirements and consolidation of PITC services (-$38.000) within both the Senior Leader Communication and Enterprise IT Portfolios. Decreases are offset by an increase of +$1.081 due to modernization of systems, equipment, and devices fulfilling capability gaps and providing next generation solutions.

FY 2021 ($44.161)

Broadcast and Audio Visual Services: ($5.657) WHCA will provide the voice, video and visualization for the President, Vice President, and other leaders as designated. It will serve as the communications interface to the American people and the International Press and ensures our National leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Continue to modernize broadcast event production and support systems; continues to leverage smart tagging techniques for global access and search; modernize and automate the Master Control Storage Area Network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provides multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies. Evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Will continue to implement Next Generation broadcast event production and support systems; will continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Will provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential

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

Broadcast Archive, and Multi-Media Production. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: ($6.929) Transport services will provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Satellite or Synchronous Optical Network (SONET) Wide Area Network (WAN). This service is a mix of government-owned and commercially-leased, secure and highly available enclave of circuits or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. Leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Will deploy the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: ($10.310) WHCA will provide telecommunication, 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. Will continue to apply enhancements to provide a secure private data cloud solution, while looking for opportunities to incorporate DISA Enterprise and commercial cloud services that supports the PITC and mobile users with assured, secure and resilient Presidential infrastructure and events in a fixed and mobile environments. 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. Will 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 Aid, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, voice, visualization and video teleconferencing, Motorcade as a Network with seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, 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), Commercial and MIL satellite systems, Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements.

Enterprise IT (EIT): ($12.201) The WHCA Enterprise IT Services 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 enhance our customers' ability to serve the American public. The WHCA will 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, WHCA will ensure the highest state of readiness and availability of those services. WHCA will continue to evolve and implement 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 will also provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.

Deployable Services: ($9.064) The WHCA Deployable Services will provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high-end commercially available solutions and meet our customer security and high availability needs by continuously evaluating and interactively deploying executive support industry capability advances. This portfolio converges the other four into a travel service portfolio. Services and focus areas within this portfolio include Presidential travel missions, support within secondary residences, support in temporary locations and events, and support coverage while on the move. Evolves field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high-end commercially available solutions

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

that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

Change from FY 2020 to FY 2021: The decrease of -$0.918 from FY 2020 to FY 2021 is due to completion of White House Voice Network audio conferencing bridge capabilities that replaced end-of-life systems to a redundant, robust IP-based system within the Senior Leader Communications portfolio (-$1.582). Decreases are offset by an increase of +$0.664 due to modernization of systems, equipment, and devices fulfilling capability gaps providing next generation solutions.

Performance Metrics:

Broadcast and Audio Visual (BAV) Services Portfolio goal (FY 2019 - FY 2021): Provide broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.

• Master Control COOP - Optimize Master Control COOP and storage capabilities
FY19 Target: 99.99% (Met)
FY20 Target: 99.99%
FY21 Target: 99.99%

• 18 Acre Event Production - Optimize Quality and Delivery of Event Production on the White House 18 Acre Complexes
FY20 Target: 45.93%
FY21 Target: 75%

• Encoding, Streaming, Virtual Reality - Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets
FY19 Target: 99.99% (Met)
FY20 Target: 99.99%

• Multi-media (MM) Center Services - MM Services provide full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% success rate
FY19 Target: 99.99% begin to evolve MM products and live streaming to 4K High Definition (Met)
FY20 Target: 99.99% continue to enhance MM products and live streaming to 4K High Definition
FY21 Target: 99.99%

• Broadcast Travel Equipment (included in PDS /Mobile Event Equipment)
FY19 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use). (Met)
FY20 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).
FY21 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).

Deployable Services Portfolio goal (FY 2019 - FY 2021): Deploy integrated, mobile systems and platforms that provide mobile communications and information service capabilities in multiple environments.

• Deployed Trip Site Services
FY19 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment) (Met)
FY20 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment)
FY21 Target: 99.99% of scheduled delivery (NextGen MCV and ECV Fleet, sustainment)

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020

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Line Item MDAP/MAIS Code: N/A

• Second Residence Communication (3 second residences: New York, New Jersey, and Florida)
FY19 Target: 99.99% install/operationalize comms & protection infrastr sustainment (Met)
FY20 Target: 99.99% install/operationalize comms & protection infrastr sustainment
FY21 Target: 99.99% install/operationalize comms & protection infrastr sustainment

• Personnel Movements
FY19 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule (Met)
FY20 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule
FY21 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule

• Mobile Event Equipment (includes BAV travel equipment)
FY19 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) (Met)
FY20 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)
FY21 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)

Enterprise IT Services Portfolio goal (FY 2019 - FY 2021): Electronically monitor for outages to ensure 99.99% reliable secure PITC unclassified telecommunications and information services.

•Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience
FY19 Target: 99.99% optimization of WHCA and EoP Call Centers (training, equipment, procedures, tools) (Met)
FY20 Target: 99.99% optimization enhancement of WHCA and EoP Call Centers (training, equipment, procedures, tools)
FY21 Target: 99.99%

•IT Infrastructure Sustainment
FY19 Target: 99.99% recapitalize the Greenfield data center (Met)
FY20 Target: 99.99% recapitalize the Greenfield data center
FY21 Target: 99.99% recapitalize the Greenfield data center

Senior Leader Communication Services Portfolio goal (FY 2019 - FY 2021): Provide POTUS/VPOTUS/FLOTUS C2 voice (Classified and Unclassified) conferencing capabilities for Senior Leader Conferencing, Command and Control Voice and Video, Head of State Communications, and DoD Records Messaging with a minimum 99.99% response rate.

• Classified Mobility. Senior Leader/NLCC comms; Classified Mobility
FY19 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations (Met)
FY20 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations
FY21 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations

• Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN))
FY19 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade (Met)
FY20 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade
FY21 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade

• IP Technology refresh of the WAS; and customer migration to the new MUOS waveform
FY19 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience) (Met)

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020

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Line Item MDAP/MAIS Code: N/A

FY20 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)
FY21 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)

• Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade
FY19 Target: 99.99% sustainment of PITK equipment (Met)
FY20 Target: 99.99% sustainment of PITK equipment
FY21 Target: 99.99% sustainment of PITK equipment

• Light Armored Vehicle (LAV) Transfer/Sustainment from WHMO
FY19 Target: 99.99% recapitalize the older fleet vehicles (Met)
FY20 Target: 99.99% recapitalize the older fleet vehicles
FY21 Target: 99.99% recapitalize the older fleet vehicles

Transport Services Portfolio goal (FY 2019 - FY 2021):

•WHCA Wideband Global SATCOM (WGS). WHCA-120 fleet has reached its end-of-life and are being replaced with .95M Tampa Microwave and 1.2M L3 Hawkeye lites.
FY19 Target: 99.99%: sustain WGS equipment (Met)
FY20 Target: 99.99%: sustain WGS equipment
FY21 Target: 99.99%: sustain WGS equipment

•Phoenix Air-to-Ground Communications Network (PAGCN)
FY19 Target: 99.99% (Met)
FY20 Target: 99.99%
FY21 Target: 99.99%

•Network Satellite infrastructure
FY19 Target: 99.99% (Met)
FY20 Target: 99.99%
FY21 Target: 99.99%

•MUOS Code Division Multiple Access (WCDMA)
FY19 Target: 99.99% continue build-out of MUOS functions and features as they become available (Met)
FY20 Target: 99.99% continue build-out of MUOS functions and features as they become available

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	212.740	94.201	45.079	44.161	-	44.161
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	212.740	94.201	45.079	44.161	-	44.161
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**212.740**	**94.201**	**45.079**	**44.161**	**-**	**44.161**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2019 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2020 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2021 Base Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2021 OCO Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2021 Total Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast(†)	3.450	4	13.798	5.437	1	5.437	5.546	1	5.546	5.657	1	5.657	-	-	-	5.657	1	5.657
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(†)	6.451	4	25.805	6.661	1	6.661	6.794	1	6.794	6.929	1	6.929	-	-	-	6.929	1	6.929
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms(†)	13.309	1	13.309	28.630	1	28.630	11.892	1	11.892	10.310	1	10.310	-	-	-	10.310	1	10.310
Enterprise IT(†)	11.466	1	11.466	44.761	1	44.761	11.961	1	11.961	12.201	1	12.201	-	-	-	12.201	1	12.201
Deployable Services(†)	8.518	1	8.518	8.712	1	8.712	8.886	1	8.886	9.064	1	9.064	-	-	-	9.064	1	9.064
Subtotal: Recurring Cost	-	-	212.740	-	-	94.201	-	-	45.079	-	-	44.161	-	-	-	-	-	44.161
Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost	**-**	**-**	**212.740**	**-**	**-**	**94.201**	**-**	**-**	**45.079**	**-**	**-**	**44.161**	**-**	**-**	**-**	**-**	**-**	**44.161**
Gross/Weapon System Cost	**-**	**-**	**212.740**	**-**	**-**	**94.201**	**-**	**-**	**45.079**	**-**	**-**	**44.161**	**-**	**-**	**-**	**-**	**-**	**44.161**

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency											Date: February 2020	
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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		2019	Various / 18 Acres	C / FFP	WHCA	Dec 2018	Mar 2019	1	5.437	N		
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	5.546	N		
Broadcast		2021	Various / 18 Acres	C / FFP	WHCA	Dec 2020	Mar 2021	1	5.657	N		
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.661	N		
Transport		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	6.794	N		
Transport		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	6.929	N		
Senior Leader Comms		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	28.630	N		
Senior Leader Comms		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.892	N		
Senior Leader Comms		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	10.310	N		
Enterprise IT		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	44.761	N		
Enterprise IT		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.961	N		
Enterprise IT		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	12.201	Y		
Deployable Services		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	8.712	N		
Deployable Services		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	8.886	N		
Deployable Services		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	9.064	N		

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	1,601.765	197.256	78.669	35.935	-	35.935	44.576	35.116	35.772	36.523	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	1,601.765	197.256	78.669	35.935	-	35.935	44.576	35.116	35.772	36.523	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**1,601.765**	**197.256**	**78.669**	**35.935**	**-**	**35.935**	**44.576**	**35.116**	**35.772**	**36.523**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Justification:
FY 2019: ($197.256) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2020: ($78.669) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2021: ($35.935) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	313.772	133.836	88.000	88.741	-	88.741	63.617	65.205	66.425	68.919	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	313.772	133.836	88.000	88.741	-	88.741	63.617	65.205	66.425	68.919	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**313.772**	**133.836**	**88.000**	**88.741**	**-**	**88.741**	**63.617**	**65.205**	**66.425**	**68.919**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency					**Date:** February 2020	

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 2019**	**FY 2020**	**FY 2021 Base**	**FY 2021 OCO**	**FY 2021 Total**
Exhibit Type	**Title***	**Subexhibits**	**ID CD**	**MDAP/ MAIS Code**	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*
P-5	Joint Regional Security Stacks	P-5a			- / 313.772	- / 133.836	- / 88.000	- / 88.741	- / -	- / 88.741
P-40	**Total Gross/Weapon System Cost**				**- / 313.772**	**- / 133.836**	**- / 88.000**	**- / 88.741**	**- / -**	**- / 88.741**

*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 2019: ($133.836) Procured hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements, enabling the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and perfom troubleshooting to support migrations to JRSS. Continued the upgrade of Multiprotocol Label Switching (MPLS) connectivity to support integration with JRSS. DISA procured the following capabilities:

• JRSS and Joint Management Systems (JMS) Tech Refresh - ($104.936) Procured hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats. DISA procured the following capabilities: Security and Information Event Management, data brokering, pre-migration discovery, routers, load balancing, Intrusion Prevention System, and Intrusion Detection System.

• Cyber Situational Awareness Analytic Cloud (CSAAC) - ($6.000) Funded procurement, engineering, test, integration, and implementation of analytics supporting JRSS, as well as hardware/software tech refresh/enhancement of associated JRSS capabilities.

• Multiprotocol Label Switching (MPLS) - ($22.900) Upgraded existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber SA.

FY 2020: ($88.000) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements, enabling the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and perform troubleshooting to support migrations to JRSS. DISA will procure the following capabilities: Security and Information Event Management, firewalls, anti-malware, core switches, and performance monitoring. DISA will procure the following capabilities:

• JRSS and JMS Tech Refresh - ($83.000) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats.

• Cyber Situational Awareness Analytic Cloud (CSAAC) - ($5.000) Funds procurement, engineering, test, integration, and implementation of analytics supporting JRSS, as well as hardware/software tech refresh/ enhancement of associated JRSS capabilities.

Explanation of Change from FY 2019 to FY 2020: The decrease of -$45.836 between FY 2019 and FY 2020 is due to the completion of JRSS 2.0 capabilities in FY19 and reduced hardware/software tech refresh requirements for JRSS/JMS in FY20 based on FY19 upgrades (-$22.936), and the completion of MPLS acceleration activates in support of Joint Information Environment (JIE) (-$22.900).

FY 2021: ($88.741) Will procure hardware/software to support JRSS 2.0 tech refresh, enhancements, optimization, and virtual training environment. This will enable the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and perform troubleshooting to support migrations to JRSS. Cyber Situational Awareness Analytic Capabilities have been integrated into JRSS SIEM. DISA will procure the following capabilities: tech refresh / insertion, performance monitoring expansion, SIEM expansion, firewalls, and virtual training environment support.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks	
ID Code (A=Service Ready, B=Not Service Ready)**:** A	**Program Elements for Code B Items:** 0303228K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

• JRSS and JMS Tech Refresh - ($88.741) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats. Support includes Security Information and Event Management (SIEM) capabilities, which incorporate Cyber Situational Awareness Analytic Capabilities (CSAAC).

Explanation of Change from FY 2020 to FY 2021: The increase of +$0.741 between FY 2020 and FY 2021 is due to increased licenses needed to support future migrations.

Performance Metrics:

1. Implement JMS CSAAC analytic capability at 1 location in FY 2019 and 6 locations in FY 2020.
FY 2019 1 planned / 1 Actual
FY 2020 6 planned

2. Procure 10% of the required Web Security Gateway capabilities for the remaining 25% of the JRSS sites.
FY 2019   67% Break and Inspect (B&I) planned / 75% Actual
FY 2020   85% Break and Inspect (B&I) planned
FY 2021 100% Break and Inspect (B&I) planned

3. MPLS enabled sites:
FY19 Estimate: 23 Sites / 23 Actual

4. Procure 100% of Performance Management upgrades by the end of FY21
FY20 Estimate   25%
FY21 Estimate: 100%

5. Procure 35% of Base Firewall upgrades by the end of FY21
FY20 Estimate: 20%
FY21 Estimate: 35%

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	313.772	133.836	88.000	88.741	-	88.741
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	313.772	133.836	88.000	88.741	-	88.741
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**313.772**	**133.836**	**88.000**	**88.741**	**-**	**88.741**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)[†]	156.886	2	313.772	133.836	1	133.836	88.000	1	88.000	88.741	1	88.741	-	-	-	88.741	1	88.741
Subtotal: Recurring Cost	-	-	313.772	-	-	133.836	-	-	88.000	-	-	88.741	-	-	-	-	-	88.741
Subtotal: Hardware Cost	**-**	**-**	**313.772**	**-**	**-**	**133.836**	**-**	**-**	**88.000**	**-**	**-**	**88.741**	**-**	**-**	**-**	**-**	**-**	**88.741**
Gross/Weapon System Cost	**-**	**-**	**313.772**	**-**	**-**	**133.836**	**-**	**-**	**88.000**	**-**	**-**	**88.741**	**-**	**-**	**-**	**-**	**-**	**88.741**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency									Date: February 2020		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks						Item Number / Title [DODIC]: Joint Regional Security Stacks		
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Joint Regional Security Stacks (JRSS)		2019	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	May 2019	Jun 2019	1	133.836	N		Sep 2018
Joint Regional Security Stacks (JRSS)		2020	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2020	Mar 2020	1	88.000	N		Sep 2019
Joint Regional Security Stacks (JRSS)		2021	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2021	Mar 2021	1	88.741	N		Sep 2020

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency										**Date:** February 2020	

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 2019**	**FY 2020**	**FY 2021 Base**	**FY 2021 OCO**	**FY 2021 Total**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	80.974	99.982	107.907	157.538	-	157.538	104.805	105.239	109.348	109.805	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	80.974	99.982	107.907	157.538	-	157.538	104.805	105.239	109.348	109.805	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**80.974**	**99.982**	**107.907**	**157.538**	**-**	**157.538**	**104.805**	**105.239**	**109.348**	**109.805**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
Joint Service Provider (JSP) mission focuses on providing timely, trustworthy, and dependable information technology (IT) services for Pentagon and National Capital Region (NCR) customers. JSP provides the full range of information technology equipment, services, solutions, and customer support to 45,000 customers across the Office of the Secretary of Defense, Headquarters Department of the Army, the Joint Staff, Defense Security Cooperation Agency, and Defense Technology Security Agency to meet mission and business requirements. It enables missions and business processes through secure, robust, reliable state-of-the-art information technology and services.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	Joint Service Provider	P-5a			- / 80.974	- / 99.982	- / 107.907	- / 157.538	- / -	- / 157.538
P-40	**Total Gross/Weapon System Cost**				**- / 80.974**	**- / 99.982**	**- / 107.907**	**- / 157.538**	**- / -**	**- / 157.538**

*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 2019: ($99.982)

Voice, Data, and Video Infrastructure: ($1.678) - Provided support of Pentagon/NCR Voice, Data, and Video Infrastructure life-cycle refresh, modernization, and other approved project and initiatives. This included life-cycle refresh (LCR) and modernization of the 3 Pentagon unclassified and classified voice switches, the life-cycle refresh and modernization of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. Procured hardware/software for lifecycle replacement for all IT equipment, software, and installation services. JSP provided IT support services for the Office of Secretary of Defense (OSD), Joint Staff, Washington Headquarters Service (WHS), Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region.

Server, Compute, and Storage Infrastructure: ($45.142) - Provided network transport for all Services and Agencies in the Pentagon at all security classification levels. This program included comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. It provided the Pentagon IPN with full spectrum computing and data management, data storage, replication, recovery, and back-up. This program also provided the organizational messaging node for DoD and replaces existing firewalls with the joint computer network defense architecture for the Pentagon node. The program also funded Life Cycle Replacement and Modernization of the Pentagon's core network infrastructure minimizing the risk for increased occurrences/ durations of widespread network outages and higher maintenance costs. The program also provided the capacity needed to meet the Joint Information Environment bandwidth requirements based on the virtualization and continuing alignment of Enterprise services at DoD Core Data Centers.

End User Services: ($39.194) - Provided modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements for the WHS/OSD, the Joint Staff, the DoD CAF, White House Military Office (WHMO), the US Court of Appeals for the Armed Forces, and 14 organizational components of the OSD. Procured approximately 30 office automation, application development, and classified and unclassified end user device support. Provided the back-end server and data storage to support the virtualized desktop as a service infrastructure. This converged and virtualized platform enabled JSP to avoid costly maintenance of individual desktops by deploying a reduced number of disparate user images directly from the server for better management of security patching, improved software license and version control, and ability of JSP-supported staff to work from geographically-dispersed locations.

High-Availability (HA) Architecture – Secretary of Defense Communications (SDCs): ($2.178) - Provided funding for critical business operations, high-availability architecture, and core infrastructure support, at all classification levels, for the immediate Office of the Secretary of Defense.

Consolidated Adjudication Facility (CAF) Infrastructure: ($1.649) - Provided continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program funded Continuity of Operations IT requirements that supported the sustainment of critical business operations in the event of an emergency.

Information Technology (IT) Service Management (ITSM): ($4.621) - Provided for investments in ITSM tools (hardware, software) required for the management of core classified and unclassified Pentagon/NCR network and cyber operations.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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		

Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: ($0.520) - Provided funding for hardware and software required for management of the AT&L Mission Application Environment infrastructure.

4th Estate IT Migration Planning: ($5.000) - Purchased Network infrastructure and server equipment for DISA Headquarters (HQ) and Defense Technical Information Center (DTIC) HQ to build the backbone of Department of Defense Network (DoDNET).

FY 2020: ($107.907)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($104.589) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR Common IT operations. JSP Modernization efforts covers 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 covered under this activity include:

· Voice, Data, and Video Infrastructure Modernization/Replacement - Will provide 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 - Will provide 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. Will also implement 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. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure 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 - Will provide modernization and life-cycle refresh of end user IT equipment and systems, to include virtualized desktop infrastructure and end-points, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (formally known as High-Availability (HA) Architecture) ($1.636) - 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.

Central Adjudication Facility (CAF) ($1.682) - Will implement new technologies that will allow information to be more secure, process faster, and promote a work environment that is more stable, standardized, and consistent to meet increasing CAF IT mission needs. Remaining procurement of servers, routers and switches and virtualized software as well as the installation and configuration of the network hardware will be completed in support of the CAF Hyper-Converged Infrastructure in support of 1000 users. This project also includes updating Cyber Security measures that include firewalls, intrusion prevention systems and software defined networking to ensure a secure operating environment.

Explanation of Change from FY 2019 to FY 2020: The increase of +$7.925 between FY 2019 and FY 2020 is due to an increase of +$13.434 to procure IT hardware in support of modernization efforts for Pentagon and National Capital Region supported locations and includes modernization efforts covering voice, data, video, messaging, server, storage, cyber security, and end-user computing enhancements. Modernization of major IT systems and infrastructure and procurement of hardware ensures common commodity baselines to reduce spare parts in order to lower sustainment costs. Additionally, an increase in the Central Adjudication Facility cost (+$0.033) is attributed to the purchasing of additional network hardware and virtualized software. This is offset by a decrease of -$0.542 is due to reduction in purchasing critical IT equipment (end-user, routers, and switches) and a decrease of -$5.000 due to one-time funding for 4th Estate IT Migration Planning used to initiate the program. It will be moved into its own procurement line for FY21 and beyond.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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 2021: ($157.538)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($140.087) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR Common IT operations. JSP Modernization efforts will cover 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 covered under this activity include:

· Voice, Data, and Video Infrastructure Modernization/Replacement - Will provide 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 - Will provide 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. Will also implement 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. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure 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 - Will provide modernization and life-cycle refresh of end-user IT equipment and systems, to include virtualized desktop infrastructure and end-points, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization ($1.667) - Will procure hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment.

Site R ($15.784) - This program is classified. Additional details provided in the classified budget exhibits.

Explanation of Change from FY 2020 to FY 2021: The increase of +$49.631 between FY 2020 and FY 2021 is due to the increase of +$0.031 due to anticipated increase in cost for IT equipment for network infrastructure, an increase of +$15.784 attributed to a classified program, and an increase of +$36.500 due to a procurement enhancement for Pentagon IT modernization to start Secret Internet Protocol Router Network (SIPRnet) finish Non-classified Internet Protocol Router Network (NIPR) Network (NIPRNet), and establish building blocks for future modernization efforts. This is offset by a decrease in anticipated savings achieved through contract cost reduction (-$1.002) and the transfer of the Consolidated Adjudication Facility as part of the Defense Security Service (DSS)/Defense Counterintelligence and Security Agency (DCSA) consolidation (-$1.682).

Performance Metrics:

Server, Compute and Storage Infrastructure:

Error-free Rate for Program Office Requirements
FY 2019 Target 90% / Actual 93%
FY 2020 Target 98%

On-site Inspections
FY 2019 1200 Planned / 1085 Actual
FY 2020 1200 Planned

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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		

Deploy Hybrid Devices
FY 2019 850 Planned / 789 Actual
FY 2020 850 Planned

Monitor the accuracy of the Life Cycle Refresh (LCR) Plan
FY 2019 Target 98% / Actual 98%
FY 2020 Target 98%
FY 2021 Target 98%

End User Services:

Migrate JSP IT assets annually
FY 2019 Target 25%/ Actual 25%
FY 2020 Target 25%

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization
Percentage of the Pentagon's Unclassified / Classified Network Ports migrated to a modern SDN network
FY 2020 Target: Migrate Pentagon Unclassified Network Ports - 50%
FY 2021 Target: Migrate Pentagon Unclassified / Classified Network Ports - 50% / 50%

End of Life/End of Support (EOS) 4-year cycle replacement of Workstations
FY 2020 Target 25%
FY 2021 Target 25%

End of Life/End of Support (EOS) 7-year cycle replacement of Printer/Copier/Scan Technology
FY 2020 Target 14%
FY 2021 Target 14%

4th Estate IT Migration Planning:

Number of NIPR sites equipment purchased
FY 2019 - 2 Planned / 2 Actual

Number of SIPR sites equipment purchased
FY 2019 - 1 Planned / 1 Actual

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	80.974	99.982	107.907	157.538	-	157.538
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	80.974	99.982	107.907	157.538	-	157.538
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**80.974**	**99.982**	**107.907**	**157.538**	**-**	**157.538**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Joint Service Provider Cost																		
Recurring Cost																		
Voice, Data, and Video Infrastructure[†]	1.744	1	1.744	1.678	1	1.678	-	-	-	-	-	-	-	-	-	-	-	-
Server, Compute, and Storage Infrastructure[†]	44.106	1	44.106	45.142	1	45.142	-	-	-	-	-	-	-	-	-	-	-	-
End User Services[†]	26.514	1	26.514	39.194	1	39.194	-	-	-	-	-	-	-	-	-	-	-	-
HA Architecture[†]	1.676	1	1.676	2.178	1	2.178	-	-	-	-	-	-	-	-	-	-	-	-
CAF Infrastructure[†]	1.618	1	1.618	1.649	1	1.649	1.682	1	1.682	-	-	-	-	-	-	-	-	-
AT&L Infrastructure[†]	0.510	1	0.510	0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-
Pentagon/NCR IT Modernization[†]	-	-	-	-	-	-	104.589	1	104.589	140.087	1	140.087	-	-	-	140.087	1	140.087
SECDEF COMM Critical Infrastructure Modernization[†]	-	-	-	-	-	-	1.636	1	1.636	1.667	1	1.667	-	-	-	1.667	1	1.667
Site R (Classified)	-	-	-	-	-	-	-	-	-	15.784	1	15.784	-	-	-	15.784	1	15.784
Subtotal: Recurring Cost	-	-	*76.168*	-	-	*90.361*	-	-	*107.907*	-	-	*157.538*	-	-	-	-	-	*157.538*
Non Recurring Cost																		
4th Estate IT Migration Planning[†]	-	-	-	1.667	3	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	*5.000*	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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 - Joint Service Provider Cost	-	-	*76.168*	-	-	*95.361*	-	-	*107.907*	-	-	*157.538*	-	-	-	-	-	*157.538*
Support - IT Service Management Cost																		
IT Service Management[†]	4.806	1	4.806	4.621	1	4.621	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - IT Service Management Cost	-	-	*4.806*	-	-	*4.621*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	**80.974**	-	-	**99.982**	-	-	**107.907**	-	-	**157.538**	-	-	-	-	-	**157.538**

[†] indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency											**Date:** February 2020	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)						**Item Number / Title [DODIC]:** Joint Service Provider			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Voice, Data, and Video Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Apr 2019	Jun 2019	1	1.678	N		
Server, Compute, and Storage Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Jan 2019	May 2019	1	49.807	N		
End User Services		2019	VARIOUS / VARIOUS	MIPR	DISA	Mar 2019	Jun 2019	1	40.563	N		
HA Architecture		2019	VARIOUS / VARIOUS	C / FP	DISA	Jan 2019	Mar 2019	1	1.604	N		
CAF Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jun 2019	1	1.649	N		
CAF Infrastructure		2020	VARIOUS / VARIOUS	MIPR	DISA	Mar 2020	May 2020	1	1.682	N		
AT&L Infrastructure		2019	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2019	Aug 2019	1	0.520	N		
Pentagon/NCR IT Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	104.589	N		
Pentagon/NCR IT Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	103.704	N		
SECDEF COMM Critical Infrastructure Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	1.636	N		
SECDEF COMM Critical Infrastructure Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	1.668	N		
4th Estate IT Migration Planning		2019	TBD / TBD	C / FFP	Scott AFB, IL	Jan 2020	Apr 2020	2	3.768			Dec 2019
4th Estate IT Migration Planning		2019	Norseman, Inc. / Elkridge, MD	C / FFP	Scott AFB, IL	Sep 2019	Nov 2019	1	1.232	Y		Jul 2019
IT Service Management		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jul 2019	1	4.621	N		

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency										Date: February 2020	

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: N/A	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	42.084	-	42.084	16.759	22.473	23.636	25.366	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	-	42.084	-	42.084	16.759	22.473	23.636	25.366	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**42.084**	**-**	**42.084**	**16.759**	**22.473**	**23.636**	**25.366**	**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. As part of the Department's ongoing IT Reform efforts, DISA has been designated as the Department's Single Service Provider (SSP) for 4ENO which will consolidate the commodity IT local area networks and service desks associated with 14 Defense Agencies and Field Activities (DAFAs) over the next 5 years. Once completed, the consolidation will collapse 28 unclassified and classified commodity IT networks to a single unclassified and classified network infrastructure. Similarly, components will transition to a consolidated Global Service Desk (GSD) provided by DISA over the next 2 years. Adoption of the Single Service Provider construct is intended to achieve significant gains in the cyber security posture of the Fourth Estate while also driving uniform adoption of enterprise services. Investment funding supports the refresh and/or build-out of local area network infrastructure in support of this effort.

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| Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency | | | | | | | Date: February 2020 | | |

| 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: N/A | Other Related Program Elements: N/A |

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	Fourth Estate Network Optimization (4ENO)	P-5a			- / -	- / -	- / -	- / 42.084	- / -	- / 42.084
P-40	**Total Gross/Weapon System Cost**				**- / -**	**- / -**	**- / -**	**- / 42.084**	**- / -**	**- / 42.084**

*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:
Defense Enclave Services (DES) Equipment: ($42.084) - Will acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate site locations. Modernized infrastructure includes equipment by number of sites, site size, cabling/integration, migration costs to survey, design, and install all new network equipment. Procured hardware will be used to support the initial build out of DoDNet architecture across DISA, Defense POW/MIA Accounting Agency (DPAA), Defense Technical Information Center (DTIC), Defense Media Activity (DMA), and Defense MicroElectronics Agency (DMEA). Upon deployment and integration, this effort will consolidate multiple networks into a single central managed network. Will tech refresh outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4th Estate environment. Hardware will also support network monitoring capabilities critical to perform network discovery and network operation service performance. These capabilities are necessary to quickly identify and mitigate service issues down to the LAN environment. Deployment of hardware and network monitoring capabilities will provide the ability to adjust quickly to changes in DOD/Agency priorities and needs as well as reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices.

- DODNet ($20.702) - Will procure HW replacement of equipment at DMA, DPAA, and DMEA sites which have reached or exceeded end-of-life. Network HW includes the routers, switches, firewalls, intrusion detection systems. File, print, and DNS server equipment will also be replaced in order to standardize to a single common architecture. Standardized equipment enables central management of the network, reducing network operational complexity and increases operational efficiencies

- Global Service Desk (GSD) Sites - Secret Internet Protocol Router Network (SIPR) ($1.696) - Will procure the core network infrastructure necessary to support the global service desk technicians for the SIPRNet environment. Network equipment includes the routers, switches, firewalls, & intrusion detection system. Infrastructure deployed will support global service desk operations in support of DISA, DPAA, DMEA, DMA, and DTIC.

- Lifecycle Replacement ($19.686) - Will procure HW equipment (i.g. firewalls, routers, and switches) for DISA Mechanicsburg, Annapolis Junction, Site R, Annapolis, Chambersburg, Camp Smith, Ford Island, Fort Meade, Montgomery, Wiesbaden, and Yokota locations. Procured hardware will replace equipment which has reached end-of-life. Hardware purchased will be standardized and integrated into the DoDNet environment.

Explanation of Change from FY 2020 to FY 2021: The increase of +$42.084 between FY 2020 and FY 2021 is due to DWR and the initial acquisition of phase 1 equipment to support DoDNet 1st Generation and replace equipment that has reached end-of-life.

Performance Metrics:

1. Number of Non-classified Internet Protocol Router Network (NIPR) sites equipment purchased
FY 2021 - 30 Planned

2. Number of SIPR sites equipment purchased
FY 2021 - 5 Planned

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020

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:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

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Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	42.084	-	42.084
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	-	42.084	-	42.084
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**42.084**	**-**	**42.084**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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[†]	-	-	-	-	-	-	-	-	-	6.901	3	20.702	-	-	-	6.901	3	20.702
GSD Sites SIPR[†]	-	-	-	-	-	-	-	-	-	1.696	1	1.696	-	-	-	1.696	1	1.696
Lifecylce Replacement[†]	-	-	-	-	-	-	-	-	-	1.790	11	19.686	-	-	-	1.790	11	19.686
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	42.084	-	-	-	-	-	42.084
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**42.084**	**-**	**-**	**-**	**-**	**-**	**42.084**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**42.084**	**-**	**-**	**-**	**-**	**-**	**42.084**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency												**Date:** February 2020	

| 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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DODNet		2021	VARIOUS / VARIOUS	TBD	Scott AFB, IL	Jan 2021	Mar 2021	3	6.901	N		
GSD Sites SIPR		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	1	1.696			
Lifecylce Replacement		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	11	1.790			

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	56.140	12.000	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	56.140	12.000	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**56.140**	**12.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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:
FY 2019 funding totals include $12.000 appropriated for Overseas Contingency Operations.

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

Justification:
FY 2019 Overseas Contingency Operations (OCO):
Global Broadcast Service (GBS): ($12.000) Procured and installed equipment to support the Enhanced AISR data transport for operational and tactical users.

FY 2020 OCO:
Global Broadcast Service (GBS): ($0.000)

Explanation of Change from FY 2019 to FY 2020: The decrease of -$12.000 from FY19 to FY20 is part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011. This funding transferred to Line Item Number 18 (DISN).

Performance Metrics:

Number of Terminals:

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

FY 2019 - 4 Planned / 4 Actual

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