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**Department of Defense
Fiscal Year (FY) 2023 Budget Estimates**

April 2022



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

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Defense Information Systems Agency • Budget Estimates FY 2023 • Procurement

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B Division B P.L.117-70 Enactment**
-----	-----	-----	-----	-----
Procurement, Defense-Wide	511,269	460,549		
Total Defense-Wide	511,269	460,549		

P-123BBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation -----	FY 2022 Division A P.L. 117-86 Enactment*** -----	FY 2022 Division N P.L. 117-103 Enactment**** -----	FY 2022 Total Supplemental Enactment -----	FY 2022 Total Enactment -----
Procurement, Defense-Wide		2,150	2,150	462,699
Total Defense-Wide		2,150	2,150	462,699

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Appropriation -----	FY 2023 Request -----
Procurement, Defense-Wide	533,235
Total Defense-Wide	533,235

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Organization: Procurement, Defense-Wide	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**
Defense Information Systems Agency, DISA	511,269	460,549		
Total	511,269	460,549		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Organization: Procurement, Defense-Wide	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment
Defense Information Systems Agency, DISA		2,150	2,150	462,699
Total		2,150	2,150	462,699

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

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Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2023 Request -----
Defense Information Systems Agency, DISA	533,235
Total	533,235

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**
01. Major Equipment	511,269	460,549		
Total Procurement, Defense-Wide	511,269	460,549		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2022 Division A P.L. 117-86 Enactment*** -----	FY 2022 Division N P.L. 117-103 Enactment**** -----	FY 2022 Total Supplemental Enactment -----	FY 2022 Total Enactment -----
01. Major Equipment		2,150	2,150	462,699
Total Procurement, Defense-Wide		2,150	2,150	462,699

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

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Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2023 Request -----
01. Major Equipment	533,235
Total Procurement, Defense-Wide	533,235

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 (Base + OCO)		FY 2022 Less Supplementals Enactment		FY 2022 Division B Division C P.L.117-43 Enactment*		FY 2022 Division B Division B P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
11	Information Systems Security	A		28,050		18,923					U
12	Teleport Program	A		30,211		34,908					U
13	Joint Forces Headquarters - DODIN	A		1,647		1,968					U
14	Items Less Than \$5 Million	A		48,992		42,270					U
15	Defense Information System Network			41,990		18,025					U
16	White House Communication Agency	A		60,157		44,522					U
17	Senior Leadership Enterprise	A		54,187		54,592					U
18	Joint Regional Security Stacks (JRSS)	A		63,286		62,657					U
19	Joint Service Provider	A		144,890		102,039					U
20	Fourth Estate Network Optimization (4ENO)	A		37,531		80,645					U
21	Defense Information Systems Network OCO	A		328							U
Total Major Equipment				511,269		460,549					
Total Procurement, Defense-Wide				511,269		460,549					

P-123BPB: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2022 Division A P.L. 117-86 Enactment***		FY 2022 Division N P.L. 117-103 Enactment****		FY 2022 Total Supplemental Enactment		FY 2022 Total Enactment		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
11	Information Systems Security	A							18,923		U
12	Teleport Program	A							34,908		U
13	Joint Forces Headquarters - DODIN	A							1,968		U
14	Items Less Than \$5 Million	A				2,150		2,150	44,420		U
15	Defense Information System Network								18,025		U
16	White House Communication Agency	A							44,522		U
17	Senior Leadership Enterprise	A							54,592		U
18	Joint Regional Security Stacks (JRSS)	A							62,657		U
19	Joint Service Provider	A							102,039		U
20	Fourth Estate Network Optimization (4ENO)	A							80,645		U
21	Defense Information Systems Network OCO	A									U
Total Major Equipment						2,150		2,150	462,699		
Total Procurement, Defense-Wide						2,150		2,150	462,699		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 12:24:20

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
Budget Activity 01: Major Equipment					
Major Equipment, DISA					
11	Information Systems Security	A		24,044	U
12	Teleport Program	A		50,475	U
13	Joint Forces Headquarters - DODIN	A		674	U
14	Items Less Than \$5 Million	A		46,614	U
15	Defense Information System Network			87,345	U
16	White House Communication Agency	A		130,145	U
17	Senior Leadership Enterprise	A		47,864	U
18	Joint Regional Security Stacks (JRSS)	A		17,135	U
19	Joint Service Provider	A		86,183	U
20	Fourth Estate Network Optimization (4ENO)	A		42,756	U
21	Defense Information Systems Network OCO	A			U
Total Major Equipment				533,235	
Total Procurement, Defense-Wide				533,235	

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12	01	05	14	Teleport.....	Volume 1 - 7
13	01	05	15	Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN).....	Volume 1 - 21
14	01	05	16	Items Less Than \$5 Million.....	Volume 1 - 23
15	01	05	18	Defense Information System Network.....	Volume 1 - 29
16	01	05	90	White House Communication Agency.....	Volume 1 - 45
17	01	05	92	Senior Leadership Enterprise.....	Volume 1 - 57
18	01	05	96	Joint Regional Security Stacks.....	Volume 1 - 59
19	01	05	97	Joint Service Provider (JSP).....	Volume 1 - 63
20	01	05	98	Fourth Estate Network Optimization (4ENO).....	Volume 1 - 71

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Fourth Estate Network Optimization (4ENO)	98	20	01	05.....	Volume 1 - 71
Information Systems Security Program	09	11	01	05.....	Volume 1 - 1
Items Less Than \$5 Million	16	14	01	05.....	Volume 1 - 23
Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)	15	13	01	05.....	Volume 1 - 21
Joint Regional Security Stacks	96	18	01	05.....	Volume 1 - 59
Joint Service Provider (JSP)	97	19	01	05.....	Volume 1 - 63
Senior Leadership Enterprise	92	17	01	05.....	Volume 1 - 57
Teleport	14	12	01	05.....	Volume 1 - 7
White House Communication Agency	90	16	01	05.....	Volume 1 - 45

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	41.697	28.050	18.923	24.044	-	24.044	46.620	56.273	68.480	79.880	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	41.697	28.050	18.923	24.044	-	24.044	46.620	56.273	68.480	79.880	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	41.697	28.050	18.923	24.044	-	24.044	46.620	56.273	68.480	79.880	Continuing	Continuing

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

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

Description:

The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." Sharkseer primary mission is to detect and mitigate Zero-Days and Advanced Persistent Threats (APTs) for web based traffic and it also provides Malware Analytics, Deep Packet Analysis, Global Threat Intelligence, and Cyber Threat Indicator (CTI) sharing to Federal Agencies, Military Departments and Services. The ISSP provides solutions to harden the network by: (1) reducing the exposed attack surface and gaps that potential adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; (5) providing training to the DoD community; and (6) implementing Software Defined Networking to enable network agility for faster response times to mission need and improved deterrence against cyber attacks.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Information Systems Security Program	P-5a			- / 41.697	- / 28.050	- / 18.923	- / 24.044	- / -	- / 24.044
P-40	Total Gross/Weapon System Cost				- / 41.697	- / 28.050	- / 18.923	- / 24.044	- / -	- / 24.044

*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 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:

- Sharkseer - (\$1.998) Provided upgrades for Continental United States (CONUS) IAP/Sharkseer to increase bandwidth throughput from 18G to 25G.
- User Activity Monitoring (UAM) - (\$6.994) Procured Tech Refresh hardware 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) Tech refreshed End-of-Life Enterprise Sensing sensors to protect and defend the Department of Defense Information Network and keep pace with emerging network requirements.
- NIPRNet DoD Demilitarized Zone (NIPR DMZ) - (\$5.995) Tech Refreshed Break and Inspect (B&I) at 3 IAPs.
- Cross Domain Enterprise Services (CDES) - (\$1.000) Procured Voice and Video Cross-Domain Solution (V2CDS) HW/SW to provide CDES expansion to INDOPACOM AOR to provide cross domain Voice/Video capability.

FY 2022: (\$18.923) 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:

- Perimeter Defense / Outbound- (\$17.181) Perimeter will tech refresh Break & Inspect (B&I) F5 devices at all 10 IAP locations.
- Perimeter Defense / CDES- (\$0.959) Perimeter will procure Voice and Video Cross-Domain Solution (V2CDS) HW/SW to provide CDES expansion to CENTCOM AOR to provide cross domain Voice/Video capability.
- Cyber Analytics - (\$.783) Cyber Analytics will expand Enterprise Sensing capability to provide data needed to protect and defend the Department of Defense Information Network and keep pace with emerging network requirements.

FY 2023: (\$24.004) 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:

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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		

- Perimeter Defense / Outbound- (\$4.419) Perimeter will procure additional HW/SW for Tech Refresh of all 10 Break & Inspect (B&I) IAP locations.
- Perimeter Defense / CDES- (\$0.014) Perimeter will procure Voice and Video Cross-Domain Solution (V2CDS) additional HW/SW to provide CDES expansion to CENTCOM and INDOPACOM AOR to provide cross domain Voice/Video capability.
- Perimeter Defense / Thunderdome- (\$3.116) Will fund the purchase of Software and hardware to stand up a data analytics cloud platform and a full SIPR solution.
- Perimeter Defense / Sharkseer- (\$1.974) Procure HW/SW to Tech Refresh SharkSeer Sites.
- Comply 2 Connect (C2C)-(\$1.782) Endpoint Security will purchase software licenses to support C2C.
- Cyber Analytics - (\$3.059) Cyber Analytics will expand Enterprise Sensing capability to provide data needed to protect and defend the Department of Defense Information Network and keep pace with emerging network requirements.
- Automated Security Validation \$9.680 -Phase 1 of Operational Zero Trust across the Department to a zero trust implementation

Explanation of Change from FY 2022 to FY 2023: The increase of \$5.121 is due to combination of funding provided for Phase 1 of Operational Zero Trust across the Department and Perimeter Defense HW/SW purchase increases

Performance Metrics:

1. Tech Refresh: Percent of technology refresh completion for Full Packet Capture and Open Sensor appliances on NIPRNet and Athena appliances on SIPRNet

FY 2021 Planned 16.7%/Actual 32%

FY 2022 Planned 41.7%

FY 2023 Planned 5%

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

FY 2021 Planned 2 Locations/Actual 2 Locations

FY 2022 Planned 8 Locations

FY 2023 Planned 10 Locations

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	41.697	28.050	18.923	24.044	-	24.044
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	41.697	28.050	18.923	24.044	-	24.044
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	41.697	28.050	18.923	24.044	-	24.044

(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Information Systems Security Program Cost																		
Recurring Cost																		
8 / Enterprise Collaborative Operational Sensors ^(†)	2.163	4	8.652	1.224	1	1.224	0.783	1	0.783	3.059	1	3.059	-	-	-	3.059	1	3.059
18 / NIPRNet Internet Access Points (IAPs) B&I ^(†)	18.105	1	18.105	20.077	1	20.077	2.454	7	17.181	0.442	10	4.419	-	-	-	0.442	10	4.419
23 / Sharkseer ^(†)	4.402	1	4.402	-	-	-	-	-	-	1.974	1	1.974	-	-	-	1.974	1	1.974
24 / User Activity Monitoring (UAM) ^(†)	-	-	-	6.303	1	6.303	-	-	-	-	-	-	-	-	-	-	-	-
25 / Comply 2 Connect ^(†)	-	-	-	-	-	-	-	-	-	1.782	1	1.782	-	-	-	1.782	1	1.782
26/ Thunderdome ^(†)	-	-	-	-	-	-	-	-	-	3.116	1	3.116	-	-	-	3.116	1	3.116
27/Automated Security Validation ^(†)	-	-	-	-	-	-	-	-	-	9.680	1	9.680	-	-	-	9.680	1	9.680
<i>Subtotal: Recurring Cost</i>	-	-	31.159	-	-	27.604	-	-	17.964	-	-	24.030	-	-	-	-	-	24.030
<i>Subtotal: Hardware - Information Systems Security Program Cost</i>	-	-	31.159	-	-	27.604	-	-	17.964	-	-	24.030	-	-	-	-	-	24.030
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services ^(†)	10.538	1	10.538	0.446	1	0.446	0.959	1	0.959	0.014	1	0.014	-	-	-	0.014	1	0.014

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency												Date: April 2022					
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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	10.538	-	-	0.446	-	-	0.959	-	-	0.014	-	-	-	-	-	0.014
<i>Subtotal: Software - Information Systems Security Program Cost</i>	-	-	10.538	-	-	0.446	-	-	0.959	-	-	0.014	-	-	-	-	-	0.014
Gross/Weapon System Cost	-	-	41.697	-	-	28.050	-	-	18.923	-	-	24.044	-	-	-	-	-	24.044

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency **Date:** April 2022

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
8 / Enterprise Collaborative Operational Sensors		2021	BluVector / Arlington, VA	C / FP	DISA	Dec 2020	Mar 2021	1	1.224	N		Nov 2020
8 / Enterprise Collaborative Operational Sensors		2022	TBD / Multiple	C / FFP	DISA	Dec 2021	Mar 2022	1	0.783	N		Nov 2021
8 / Enterprise Collaborative Operational Sensors		2023	BluVector / Arlington, VA	C / FFP	DISA	Jan 2023	Apr 2023	1	3.059	Y		Dec 2022
18 / NIPRNet Internet Access Points (IAPs) B&I		2021	TBD / TBD	Allot	DISA	Dec 2020	Jan 2021	1	20.077			
18 / NIPRNet Internet Access Points (IAPs) B&I		2022	TBD / TBD	TBD	DISA	Mar 2022	Apr 2022	7	2.454	N		Feb 2022
18 / NIPRNet Internet Access Points (IAPs) B&I		2023	TBD / TBD	C / FP	DISA	Apr 2023	May 2023	10	0.442			
23 / Sharkseer		2023	NSA / Ft. Meade	C / FP	DISA	Dec 2022	Jan 2023	1	1.974			
24 / User Activity Monitoring (UAM)		2021	TBD / DISA	C / FP	DISA	Dec 2020	Mar 2021	1	6.303	N		Nov 2020
25 / Comply 2 Connect		2023	TBD / DISA	C / FP	DISA	Apr 2023	Jun 2023	1	1.782			
26/ Thunderdome		2023	TBD / DISA	TBD	DISA	Nov 2022	Dec 2022	1	3.116			
27/Automated Security Validation		2023	TBD / DISA	Allot	TBD	Nov 2022	Dec 2022	1	9.680			
9 / Cross Domain Enterprise Services		2021	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2021	Aug 2021	1	0.446	N		Feb 2021
9 / Cross Domain Enterprise Services		2022	TBD / Multiple	C / FP	DISA	Jul 2022	Aug 2022	1	0.959	N		Jun 2022
9 / Cross Domain Enterprise Services		2023	TBD / Multiple	C / FP	DISA	Apr 2023	May 2023	1	0.014			

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	15.595	30.211	34.908	50.475	-	50.475	44.210	41.873	40.873	40.450	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	15.595	30.211	34.908	50.475	-	50.475	44.210	41.873	40.873	40.450	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	15.595	30.211	34.908	50.475	-	50.475	44.210	41.873	40.873	40.450	Continuing	Continuing

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

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

Description:

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011 and the DISA Component Acquisition Executive on June 7, 2012. Teleport Generation 3 consists of three phases, 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)] terminal provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.

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

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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		
<p>Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.</p> <p>Standardized Tactical Entry Point (STEP)</p> <p>The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.</p> <p>The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.</p> <p>High Speed Terminal:</p> <p>The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p> <p>Enterprise SATCOM Gateway System:</p> <p>The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, 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 upgrading 12 facilities to a converged Internet Protocol (IP) transport suites that supports the full range of Strategic and Tactical users; the second phase will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, intelligence systems and transport to specific special user enclaves.</p> <p>Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.</p> <p>Integrate Waveform (IW):</p> <p>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.</p> <p>SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT): This program is classified. Additional details provided in the classified budget exhibits</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Exhibits Schedule					Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	DoD Teleport Technology Refresh/Technology Insertion	P-5a			- / -	- / 16.739	- / 11.379	- / 29.496	- / -	- / 29.496
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 11.600	- / 1.909	- / 1.191	- / 1.231	- / -	- / 1.231
P-5	SATCOM Gateway	P-5a			- / 3.895	- / 2.142	- / 5.361	- / 1.748	- / -	- / 1.748
P-5	Integrated Waveform (IW)	P-5a			- / 0.100	- / 9.421	- / 16.977	- / -	- / -	- / -
P-5	SATCOM Ordering, Management & Situational awareness tool (SOMSAT)				- / -	- / -	- / -	- / 18.000	- / -	- / 18.000
P-40	Total Gross/Weapon System Cost				- / 15.595	- / 30.211	- / 34.908	- / 50.475	- / -	- / 50.475

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

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

Justification:

DoD Teleport Technology Refresh/Technology

FY 2021: (\$14.193): 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

FY 2022: (\$11.379): DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. Major efforts include engineering changes associated with MUOS to Legacy Gateway Component (MLGC). This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

FY 2023: (\$29.496): DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. Major efforts include engineering changes associated with MUOS to Legacy Gateway Component (MLGC). This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

Explanation of change from FY 2022 to FY 2023: The increase of +\$18.117 is due to an increase in end-of-life (EOL) equipment including the Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and field enhancement at Teleport SATCOM sites.

STEP

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

FY 2022: (\$1.191): Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 2 DoD SATCOM Gateways.

FY 2023: (\$1.231): Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 2 DoD SATCOM Gateways.

Explanation of change from FY 2022 to FY 2023: The increase of +\$0.040 is due to an increase of IP mission and IA support requirements at the SATCOM Gateway.

Integrated Waveform (IW)

FY 2021: (\$12.440): Integrated Waveform (IW) Insertion: 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.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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 2022: (\$16.977): Integrated Waveform (IW) Insertion: Will continue to procure and install MLGC suites and MVG (MUOS Voice Gateway) hardware for allied support and expansion of US-only capabilities. Will procure and install new High Power Amplifiers (HPAs) for UHF terminals and Vinson/Advanced Narrowband Digital Voice Terminal (ANDVT) Cryptographic Modernization equipment.

FY 2023: (\$0): Integrated Waveform (IW) Insertion: Will continue to procure and install MLGC suites for allied support and expansion of US-only capabilities. Work includes engineering changes resulting from the cyber change request process.

Explanation of change from FY 2022 to FY 2023: The decrease of \$16.977 is due to cease effort.

SATCOM Gateway

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

FY 2022: (\$5.361): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

FY 2023: (\$1.748): 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 2022 to FY 2023: The decrease of -\$3.613 is attributed to completion of the procurement of a Radome for the Bahrain MET installation and Satellite Unified Net-Centric System (SUNS) components to improve the IA posture of the SATCOM Gateways.

SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT)

FY 2023: (\$18.000) This program is classified. Additional details provided in the classified budget exhibits

Explanation of change from FY 2022 to FY 2023: The increase of +\$18.000 is due to an increase to procure and install Satellite Gateway Terminals as replacement for aging DSCS Terminals

Performance Metrics:

1. Teleport Technology Refresh/Technology Insertion: Percentage of Teleport and Gateway critical end of life/end of service issues mitigated

FY 2021 Planned 65%

FY 2022 Planned 65%

FY 2023 Planned 65%

2. Teleport Technology Refresh/Technology Insertion: Percentage of system changes resulting in interoperability certification

FY 2021 Planned 100%/Actual 100%

FY 2022 Planned 100%

FY 2023 Planned 100%

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)		-	16.739	11.379	29.496	-	29.496
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)		-	16.739	11.379	29.496	-	29.496
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		-	16.739	11.379	29.496	-	29.496
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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 ^(†)	-	-	-	13.191	1	13.191	9.282	1	9.282	29.496	1	29.496	-	-	-	29.496	1	29.496
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	-	-	-	3.548	1	3.548	2.097	1	2.097	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	16.739	-	-	11.379	-	-	29.496	-	-	-	-	-	29.496
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	16.739	-	-	11.379	-	-	29.496	-	-	-	-	-	29.496
Gross/Weapon System Cost	-	-	-	-	-	16.739	-	-	11.379	-	-	29.496	-	-	-	-	-	29.496

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency							Date: April 2022				
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	Dec 2020	Mar 2021	1	13.191	N		
Teleport - Hardware, Install, Check, Initial training, Spares		2022	Various / CONUS / OCONUS	C / CPFF	DITCO Scott / DITCO NCR / Navy / Army	Jan 2022	May 2022	1	9.282	N		
Teleport - Hardware, Install, Check, Initial training, Spares		2023	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2023	Mar 2023	1	29.496	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2021	Various / Central Maryland	C / FFP	TBD	Apr 2021	Apr 2021	1	3.548	N		

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.600	1.909	1.191	1.231	-	1.231
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	11.600	1.909	1.191	1.231	-	1.231
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.600	1.909	1.191	1.231	-	1.231

(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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) ^(†)	11.600	1	11.600	1.909	1	1.909	1.191	1	1.191	1.231	1	1.231	-	-	-	1.231	1	1.231
<i>Subtotal: Recurring Cost</i>	-	-	11.600	-	-	1.909	-	-	1.191	-	-	1.231	-	-	-	-	-	1.231
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	11.600	-	-	1.909	-	-	1.191	-	-	1.231	-	-	-	-	-	1.231
Gross/Weapon System Cost	-	-	11.600	-	-	1.909	-	-	1.191	-	-	1.231	-	-	-	-	-	1.231

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency **Date:** April 2022

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)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	11.600	N		
STEP - Hardware (Multiplexers, Encryption)		2021	Army / Wash DC	MIPR	DISA	Oct 2020	Apr 2021	1	1.909	N		
STEP - Hardware (Multiplexers, Encryption)		2022	Army / Wash DC	MIPR	DISA	Oct 2021	Apr 2022	1	1.191			
STEP - Hardware (Multiplexers, Encryption)		2023	Army / Wash DC	MIPR	DISA	Oct 2022	Apr 2023	1	1.231			

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	3.895	2.142	5.361	1.748	-	1.748
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	3.895	2.142	5.361	1.748	-	1.748
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	3.895	2.142	5.361	1.748	-	1.748

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
IP Devices, Encryption ^(†)	2.580	1	2.580	2.142	1	2.142	0.500	3	1.500	1.748	1	1.748	-	-	-	1.748	1	1.748
DISN OSS Integration (Hardware, Engineering, & Install) ^(†)	0.502	1	0.502	-	-	-	3.326	1	3.326	-	-	-	-	-	-	-	-	-
DISN Transport ^(†)	0.813	1	0.813	-	-	-	0.535	1	0.535	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	3.895	-	-	2.142	-	-	5.361	-	-	1.748	-	-	-	-	-	1.748
<i>Subtotal: Hardware Cost</i>	-	-	3.895	-	-	2.142	-	-	5.361	-	-	1.748	-	-	-	-	-	1.748
Gross/Weapon System Cost	-	-	3.895	-	-	2.142	-	-	5.361	-	-	1.748	-	-	-	-	-	1.748

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
IP Devices, Encryption		2020	Army / Washington, DC	Allot	DISA	Oct 2020	Apr 2021	1	2.580			
IP Devices, Encryption		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	1	2.142	N		
IP Devices, Encryption		2022	Army / Washington, DC	MIPR	DISA	Oct 2021	Apr 2022	3	0.500	N		
IP Devices, Encryption		2023	Army / Washington, DC	MIPR	DISA	Oct 2022	Apr 2023	1	1.748			
DISN OSS Integration (Hardware, Engineering, & Install)		2020	TBD / DISA	Allot	TBD	Dec 2020	Apr 2021	1	0.502			
DISN Transport		2020	Army / Washington, DC	Allot	TBD	Jan 2020	Mar 2022	1	0.813			

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
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:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.100	9.421	16.977	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	0.100	9.421	16.977	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.100	9.421	16.977	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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																		
Systems Initialization, Implementation, & Fielding ^(†)	0.100	1	0.100	9.421	1	9.421	11.436	1	11.436	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	0.100	-	-	9.421	-	-	11.436	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	0.100	-	-	9.421	-	-	11.436	-	-	-	-	-	-	-	-	-
Software - Systems Initialization, Implementation, & Fielding Cost																		
Recurring Cost																		
Systems Initialization, Implementation, & Fielding ^(†)	-	-	-	-	-	-	5.541	1	5.541	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	5.541	-	-	-	-	-	-	-	-	-
Subtotal: Software - Systems Initialization, Implementation, & Fielding Cost	-	-	-	-	-	-	-	-	5.541	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.100	-	-	9.421	-	-	16.977	-	-	-	-	-	-	-	-	-

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Integrated Waveform (IW)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
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	9.421			
Systems Initialization, Implementation, & Fielding		2022	TPO / I&I	TBD	TBD	Oct 2021	Apr 2022	1	11.436			
Systems Initialization, Implementation, & Fielding		2022	TBD / TBD	TBD	TBD	Oct 2021	Apr 2022	1	5.541			

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Ordering. Management & Situational awareness tool (SOMSAT)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	18.000	-	18.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	18.000	-	18.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	18.000	-	18.000

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Hardware Cost																		
Recurring Cost																		
SOMSAT	-	-	-	-	-	-	-	-	-	18.000	1	18.000	-	-	-	18.000	1	18.000
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	18.000	-	-	-	-	-	18.000
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	18.000	-	-	-	-	-	18.000
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	18.000	-	-	-	-	-	18.000

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	1.647	1.968	0.674	-	0.674	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	1.647	1.968	0.674	-	0.674	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	1.647	1.968	0.674	-	0.674	-	-	-	-	Continuing	Continuing

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

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

Description:

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.

FY 2022: (\$1.968) - Will procure tech refresh upgrades of Cyber Threat emulation system and tools for DODIN inspections across 45 Areas of Operation (AOs), 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 (DCO-IDM). Joint Defense Operations Center (JDOC) functions enabled real-time situation monitoring of ongoing operations across the DODIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners.

FY 2023: (\$0.674) - 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.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303251K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Explanation of Change from FY 2022 to FY 2023: the reduction of -\$1.294 is attributed to re-aligning funding with existing operational requirements based on staggered approach for acquiring Technology Enhancements, Tech Refresh implementation and Life Cycle replacement of computer equipment, software and licenses for JFHQ-DODIN 24/7 Operations Center.		
Performance Metrics:		
Remote Red Team Assessments Conducted: JFHQ-DODIN's ability to execute remote Red Team assessment to evaluate DoD' Organization's Cybersecurity Service Provider's ability to effectively identify, protect, detect, respond, report, and recover from adversary activity. Red Team is an independent, multi-disciplinary group of DoD personnel (military, civilian, contractor) authorized and organized to emulate a potential adversary's exploitation or attack capabilities against a targeted mission or capability in order to highlight vulnerabilities and demonstrate operational impact for the purpose of improving the cyber security posture of the DODIN and the Component and Service information systems and networks.		
FY 2021 Planned N/A FY 2022 Planned JFHQ-DODIN Executing 10% Of Red Team Assessments Remotely FY 2023 Planned JFHQ-DODIN Executing 25% Of Red Team Assessments Remotely		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	608.078	48.992	44.420	46.614	-	46.614	47.041	48.522	50.652	51.988	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	608.078	48.992	44.420	46.614	-	46.614	47.041	48.522	50.652	51.988	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	608.078	48.992	44.420	46.614	-	46.614	47.041	48.522	50.652	51.988	Continuing	Continuing

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

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

Description:

White House Situation Support Staff (WHSSS) : The Defense Information Systems Agency (DISA) is responsible under Presidential direction to provide financial resources to support the White House Situation Room (WHSR). WHSR provides 24/7 global situational awareness, crisis management facilitation, emergency action support, and conducts executive communications directly for the President of the United States in his roles as Command-in-Chief of the Armed Forces, Head of State, and Chief Executive. WHSR also provides direct support to the Vice President, the National Security Advisor, National Security Council (NSC) staff, and select senior White House staff. The support provided includes, but is not limited to, secure and non-secure voice/record communications, automated data processing, secure local area networks, upgrading and sustaining classified network systems, and secure telecommunications conferencing. Moreover, WHSR provides this support for Presidential travel and other special missions worldwide. WHSR delivers the ability to meet and maintain a rate of: 99.9% reliable telecommunications and information services; 99.9% uptime availability of classified networks, phones, and peripherals in support of the National Security Council; along with ensuring 99.9% network uptime for Continuity of Operations (COOP) and Continuity of Government (COG) facilities through premier, executive level equipment and technology.

DISA is responsible, under Presidential direction, to build, operate, secure, and maintain CMS which provides state-of-the-art Top Secret Sensitive Compartmented Information (TS/SCI), Special Access Program (SAP), and Extremely Sensitive Information (ESI) secure voice and video teleconferencing and facsimile services to the President, Vice President, Executive Office of the President (EOP), Cabinet Members, various key national security leaders and agency operations centers, and alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG). The system has a "no fail" mission with the ability to function in ground, mobile, and airborne modes for exchange of time-sensitive critical information for both day-to-day and crisis operations regardless of location.

Ukraine Supplemental PL 117-103 : Funding to support increase requirements as a result of Russian invasion.

The DISA Europe(DISA EUR) and DISA Pacific (DISA PAC) 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. DISA EUR will be replaced a vehicle in the odd years, and DISA PAC will replace two vehicles during the even years.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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: 0303134K, 0303149K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Logistics Support Activities (LSA) COOP Program : This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p> <p>NCES-to modernize the shared DOD telephone infrastructure from military unique, antiquated circuits to digital technology, due to the current system becoming unsupported past FY2025.</p> <p>Ukraine Supplemental PL 117-103 : Funding to support increase requirements as a result of Russian invasion.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Exhibits Schedule					Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Items Less Than \$5 Million / Items Less Than \$5 Million				- / 608.078	- / 48.992	- / 44.420	- / 46.614	- / -	- / 46.614
P-40	Total Gross/Weapon System Cost				- / 608.078	- / 48.992	- / 44.420	- / 46.614	- / -	- / 46.614

*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.

Justification:

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 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.

FY 2022: (\$10.280) 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.

FY 2023: (\$4.718) Will continue to upgrade and modernize 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. WHSR will establish new capabilities to address increased sophistication of cyber threats, including 24x7 network monitoring, additional bandwidth to handle the increased number of users and endpoints, and new equipment to enable significant planned architectural upgrades and complexity focused on security and reliability. WHSR will update security postures while enhancing system capabilities and increasing reliability for multi-level voice networks.

Explanation of change from FY 2022 to FY 2023: The decrease of -\$5.562 is attributed to an "one time" increase in Fiscal Year 2022 (FY22) to support life cycle costs for classified systems components reaching end-of-support.

WHSSS Performance Metrics

1. Percentage of Classified Process Review (WHSSS): Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services. (WHSSS)

FY 2021 Planned 99.99%/Actual 99.99%

FY 2022 Planned 99.99%

FY 2023 Planned 99.99%

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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: 0303134K, 0303149K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Crisis Management System (CMS) and National Leadership Communications:</p> <p>FY 2021: (\$10.088) Will implement upgraded system security posture and continue replacement of router, switch, and codec replacement of equipment reaching EOL.</p> <p>FY 2022: (\$12.755) Will implement upgraded system security posture and continue replacement of router, switch, and codec replacement of equipment reaching EOL.</p> <p>FY 2023: (\$13.487) Will continue upgrading secure critical IT systems infrastructure that supports the CMS network which provides a classified voice and video system to the President, Vice President, Executive Office of the President (EOP), and the inter-agency as directed by the White House.</p> <p>Explanation of Change from FY 2022 to FY 2023: FY 2023 increased by \$.732 which is due to increased life cycle costs to replace system components.</p> <p>Performance Metrics: CMS primary performance metrics will include:</p> <p>1. Percentage of System Availability: CMS and National Leadership Communications: System Availability FY 2021 Planned 98%/Actual 98% FY 2022 Planned 98% FY 2023 Planned 98%</p> <p>2. Percentage of System Emergency Repairs: CMS: System emergency repair response time within guideline FY 2021 Planned 95%/Actual 95% FY 2022 Planned 95% FY 2023 Planned 95%</p> <p>3. Percentage of Tech Refresh: CMS: System technology refreshment routers/switches accomplished FY 2021 Planned 100%/Actual 90% FY 2022 Planned 100% FY 2023 Planned 100%</p> <p>DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p> <p>FY 2021: (\$0.036) One cargo carrying vehicles will be replaced for DISA-EUR.</p> <p>FY 2022: (\$0.332) One cargo carrying vehicles will be replaced for DISA-EUR and procure the SATCOM Gateway.</p> <p>FY 2023: (\$0.323) One cargo carrying vehicles will be replaced for DISA-PAC.</p> <p>Explanation of Change from FY 2022 to FY 2023: The decrease of -\$0.009 is attributed to a decrease in cost for the replacement of one cargo vehicle in DISA-EUR</p> <p>Logistics Support Activities (LSA) COOP Program: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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: 0303134K, 0303149K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2021: (\$23.018) This program is classified.		
FY 2022: (\$18.903) This program is classified.		
FY 2023: (\$17.852) This program is classified.		
Explanation of Change from FY 2022 to FY 2023: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.		
NCES-DoD Telephone Modernization:		
FY 2023 (\$10.234) increase will support the modernization of DoD Telephone Infrastructure from military unique, antiquated circuits to digital technology, due to the current system becoming unsupportable past FY2025.		
FY 2022 increase of \$2.150 for Ukraine Supplemental PL 117-103 to support increase requirements as a result of Russian invasion.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 Defense Information Systems Agency **Date:** April 2022

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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)			64.859	1	64.859	10.212	1	10.212	12.755	1	12.755	13.487	1	13.487	-	-	-	13.487	1	13.487
White House Situation Support Staff (WHSSS)			66.650	1	66.650	16.337	1	16.337	10.280	1	10.280	4.718	1	4.718	-	-	-	4.718	1	4.718
DISA Pacific and Europe Field Commands			0.653	1	0.653	0.035	1	0.035	0.332	1	0.332	0.323	1	0.323	-	-	-	0.323	1	0.323
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			21.681	1	21.681	22.408	1	22.408	18.903	1	18.903	17.852	1	17.852	-	-	-	17.852	1	17.852
White House Communications Agency (WHCA)			26.616	8	212.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.267	1	218.267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCES-DoD Telephone Modernization			-	-	-	-	-	-	-	-	-	10.234	1	10.234	-	-	-	10.234	1	10.234
Ukraine Supplemental PL 117-103			-	-	-	-	-	-	2.150	1	2.150	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than \$5 Million			-	-	608.078	-	-	48.992	-	-	44.420	-	-	46.614	-	-	-	-	-	46.614
Total			-	-	608.078	-	-	48.992	-	-	44.420	-	-	46.614	-	-	-	-	-	46.614

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 2023 Defense Information Systems Agency **Date:** April 2022

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	43.550	41.990	18.025	87.345	-	87.345	27.602	28.679	28.742	29.237	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	43.550	41.990	18.025	87.345	-	87.345	27.602	28.679	28.742	29.237	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	43.550	41.990	18.025	87.345	-	87.345	27.602	28.679	28.742	29.237	Continuing	Continuing

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

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

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Exhibits Schedule					Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JWICS	P-5a			- / 10.916	- / 10.000	- / -	- / -	- / -	- / -
P-5	Technical Refresh (TR)	P-5a			- / 9.290	- / 10.000	- / 2.952	- / 68.896	- / -	- / 68.896
P-5	EPC/SECN	P-5a			- / 14.447	- / 4.000	- / 1.629	- / 1.633	- / -	- / 1.633
P-5	PNVC				- / 4.249	- / 1.000	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 4.648	- / 8.964	- / 12.557	- / 12.882	- / -	- / 12.882
P-5	Site R				- / -	- / 8.026	- / 0.887	- / -	- / -	- / -
P-5	Defense Red Switch Network (DRSN)				- / -	- / -	- / -	- / 3.934	- / -	- / 3.934
P-40	Total Gross/Weapon System Cost				- / 43.550	- / 41.990	- / 18.025	- / 87.345	- / -	- / 87.345

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

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

Justification:
 FY 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 (TR): (\$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.

Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (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.

FY 2022 (\$18.025)
 Tech Refresh (TR): (\$2.952) - 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: (\$1.629) - Will procure software upgrades and security patch(s) replacement for obsolete equipment.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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: (\$6.437) - Will continue the installation of the Ku Spread Spectrum (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 Unified Video Dissemination System (UVDS) platform for PACOM support.

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: (\$0.887) - This program is classified. Additional details provided in the classified budget exhibits.

FY 2023 (\$87.345)

Tech Refresh (\$68.896) - 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: (\$1.633) - Will continue to procure software upgrades and security patch(s) replacement for obsolete equipment.

ISR Transport Services: (\$12.882) - Will continue the modernization, enhancement, sustainment and operations of INDOPAC AISR facilities, to include the equipment sparing and Field Service Representative (FSR) support. Will continue to procure, install and test equipment (modems/terminals) to enhance support for operational and tactical users.

Defense Red Switch Network (DRSN): (\$3.934) DRSN Sustainment through FY23, to include the protection of TS/SCI level communications between the POTUS and national security leadership, in accordance with DISA's plan to address cyber vulnerabilities and address the discontinuation of legacy infrastructure known as Time Division Multiplex (TDM).

Site R: (\$0.00) - This program is classified. Additional details provided in the classified budget exhibits.

Explanation of Change from FY 2022 to FY 2023:

The increase of +\$69.320 is due to Tech Refresh (+65.944) to increase DISN circuit capacity in support of DoD Telework for over 38 CONUS location and 12 gateway sites and support classified requirement. ISR (+\$0.325) cost to pilot the consolidation efforts between Common ISR Transport with Theater Dissemination Subsystem and EPC/SECN (+\$0.004) slight increase in component upgrades costs. DRSN (+3.934) to support sustainment of DRSN to include protection of TS/SCI Level Communication between POTUS and national security leaders and decrease in Site R(-\$887)

1. ISR Transport Service: Ka/Ku Terminal
 FY 2021 Planned 3/Actual 2 Completed
 FY 2022 Planned 3
 FY 2023 Planned 2

2. ISR Transport Service: UVDS Expansion
 FY 2021 Planned 1/Actual 1 Completed
 FY 2022 Planned 1
 FY 2023 Planned 1

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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		
3. Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN): Equipment Upgrades FY 2021 Planned 20/Actual On Contract FY 2022 Planned N/A FY 2023 Planned 20		
4. Networking Technology Refresh: DRSN Transport Technology Refresh FY 2021 Planned 20 percent transition from legacy network with a 5 year refreshment cycle/Actual 0% FY 2022 Planned 20 percent transition from legacy network with a 5 year refreshment cycle FY 2023 Planned 100 Percent Transition from legacy network with 5 year refreshment cycle		

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: JWICS

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	10.916	10.000	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	10.916	10.000	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	10.916	10.000	-	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Hardware Cost																		
Recurring Cost																		
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps ^(†)	10.916	1	10.916	10.000	1	10.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	10.916	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	10.916	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	10.916	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: JWICS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (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	1	10.916	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	Nov 2022	May 2023	1	10.000			

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
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:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	9.290	10.000	2.952	68.896	-	68.896
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	9.290	10.000	2.952	68.896	-	68.896
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	9.290	10.000	2.952	68.896	-	68.896

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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																		
Domain Name System (DNS) ^(t)	9.290	1	9.290	10.000	1	10.000	2.952	1	2.952	68.896	1	68.896	-	-	-	68.896	1	68.896
<i>Subtotal: Recurring Cost</i>	-	-	9.290	-	-	10.000	-	-	2.952	-	-	68.896	-	-	-	-	-	68.896
<i>Subtotal: Hardware Cost</i>	-	-	9.290	-	-	10.000	-	-	2.952	-	-	68.896	-	-	-	-	-	68.896
Gross/Weapon System Cost	-	-	9.290	-	-	10.000	-	-	2.952	-	-	68.896	-	-	-	-	-	68.896

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency **Date:** April 2022

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)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Domain Name System (DNS)		2020	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	1	9.290	Y		Mar 2020
Domain Name System (DNS)		2021	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2021	Aug 2021	1	10.000	Y		Mar 2021
Domain Name System (DNS)		2022	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2022	Aug 2023	1	1.000	Y		Mar 2020
Domain Name System (DNS)		2023	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Oct 2022	Dec 2022	1	2.027	Y		Mar 2021

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
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:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	14.447	4.000	1.629	1.633	-	1.633
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	14.447	4.000	1.629	1.633	-	1.633
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	14.447	4.000	1.629	1.633	-	1.633

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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 ^(t)	14.447	1	14.447	4.000	1	4.000	0.081	20	1.629	0.082	20	1.633	-	-	-	0.082	20	1.633
<i>Subtotal: Recurring Cost</i>	-	-	14.447	-	-	4.000	-	-	1.629	-	-	1.633	-	-	-	-	-	1.633
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	14.447	-	-	4.000	-	-	1.629	-	-	1.633	-	-	-	-	-	1.633
Gross/Weapon System Cost	-	-	14.447	-	-	4.000	-	-	1.629	-	-	1.633	-	-	-	-	-	1.633

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: EPC/SECN
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Sep 2020	1	14.447	N		Nov 2019
EPC/SECN Component Upgrades		2021	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2021	Sep 2021	1	4.000	N		Nov 2020
EPC/SECN Component Upgrades		2023	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2023	Sep 2023	20	0.082	N		Nov 2021

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	
Gross/Weapon System Cost <i>(\$ in Millions)</i>	4.249	1.000	-	-	-	-	
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	
Net Procurement (P-1) <i>(\$ in Millions)</i>	4.249	1.000	-	-	-	-	
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	
Total Obligation Authority <i>(\$ in Millions)</i>	4.249	1.000	-	-	-	-	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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	4.249	1	4.249	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	4.249	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	4.249	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	4.249	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
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:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	4.648	8.964	12.557	12.882	-	12.882
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	4.648	8.964	12.557	12.882	-	12.882
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	4.648	8.964	12.557	12.882	-	12.882

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) ^(t)	4.648	1	4.648	8.964	1	8.964	12.557	1	12.557	12.882	1	12.882	-	-	-	12.882	1	12.882
<i>Subtotal: Recurring Cost</i>	-	-	4.648	-	-	8.964	-	-	12.557	-	-	12.882	-	-	-	-	-	12.882
<i>Subtotal: Hardware - ISR Cost</i>	-	-	4.648	-	-	8.964	-	-	12.557	-	-	12.882	-	-	-	-	-	12.882
Gross/Weapon System Cost	-	-	4.648	-	-	8.964	-	-	12.557	-	-	12.882	-	-	-	-	-	12.882

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency							Date: April 2022				
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)		2020	VARIOUS / DISA	MIPR	DISA	Sep 2020	Oct 2021	1	4.648	Y		
ISR Transport – Spares (Initial and Sustainment)		2021	VARIOUS / DISA	MIPR	DISA	Nov 2020	May 2021	1	8.964			
ISR Transport – Spares (Initial and Sustainment)		2022	VARIOUS / DISA	MIPR	DISA	Dec 2021	Jun 2022	1	12.557			
ISR Transport – Spares (Initial and Sustainment)		2023	VARIOUS / DISA	MIPR	DISA	Nov 2022	May 2023	1	12.882			

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Site R
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	8.026	0.887	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	8.026	0.887	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	8.026	0.887	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Hardware - Classified Cost																		
Recurring Cost																		
Classified	-	-	-	8.026	1	8.026	0.887	1	0.887	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	8.026	-	-	0.887	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Classified Cost</i>	-	-	-	-	-	8.026	-	-	0.887	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	8.026	-	-	0.887	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Defense Red Switch Network (DRSN)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	3.934	-	3.934
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	3.934	-	3.934
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	3.934	-	3.934

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Hardware Cost																		
Recurring Cost																		
DRSN	-	-	-	-	-	-	-	-	-	3.934	1	3.934	-	-	-	3.934	1	3.934
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.934	-	-	-	-	-	3.934
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	3.934	-	-	-	-	-	3.934
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	3.934	-	-	-	-	-	3.934

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	312.455	60.157	44.522	130.145	-	130.145	109.929	106.898	119.772	109.398	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	312.455	60.157	44.522	130.145	-	130.145	109.929	106.898	119.772	109.398	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	312.455	60.157	44.522	130.145	-	130.145	109.929	106.898	119.772	109.398	Continuing	Continuing

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

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

Description:

The White House Communication Agency (WHCA) provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO also directs the WHCA to serve as the 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.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Exhibits Schedule					Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Hardware, Install, Sparing, PMSI	P-5a			- / 312.455	- / 60.157	- / 44.522	- / 130.145	- / -	- / 130.145
P-40	Total Gross/Weapon System Cost				- / 312.455	- / 60.157	- / 44.522	- / 130.145	- / -	- / 130.145

*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 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 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 enclaves 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

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>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.</p> <p>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.</p> <p>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 that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.</p> <p>FY 2022 (\$44.522) Broadcast and Audio Visual Services: (\$5.710) WHCA must provide the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. This provides the services and capabilities to provide the communications interface to the American and international people and press that will ensure our National leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA will continue to evolve and modernize multimedia services; production products to government, news, and other organizations for recording and streaming events; provide historical records; custom broadcast products such as digital, visual and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and real time broadcast and streaming capabilities. WHCA must enhance and add smart tagging techniques for global access and search; modernize and automate the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use. The demand for mobility has increased with the embrace mobile commercial technologies for high definition audiovisual, and high quality sound solutions to typical desktop to portable end user devices. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.</p> <p>Transport Services: (\$6.984) Transport services will provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Satellite or Synchronous Optical Network (SONET), Wide Area Network (WAN) and IP provided services. This service is a mix of government owned and commercially-leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. The Agency will leverage and acquire emerging network transport, wireless</p>		

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<p>and satellite technologies to build out a MLS backbone supporting secure unified communications, voice, video, visualization and high speed assured transport; and evaluate DoD/DISA and commercial wireless and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System, Free Space Optics, 5G, and Iridium). Enhancing the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio Visual services, and extending the PITC Enterprise services and capabilities to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.</p> <p>Senior Leader Communications: (\$10.430) WHCA will provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA will operate three 24/7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. WHCA will continue to apply a multi-phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. The Agency 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 Aide, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, Immersive video/visual and video teleconferencing, Motorcade as a Network with Seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, MUOS, 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.</p> <p>Enterprise IT: (\$12.299) The WHCA Enterprise IT Services will continue to grow with demand to deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhance our customers' ability to serve the American public. The WHCA 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 and mobility demand increase, WHCA will ensure the highest state of readiness and availability of those services on many fixed and mobile platforms. 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. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.</p> <p>Deployable Services: (\$9.099) 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 provides the PITC enhanced and confident security, assured high availability, resilience and protection and detection from domestic and foreign entities. These efforts will provide the extension of deploying executive level support with industry capability as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device and support coverage while on the move. This portfolio will provide field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. WHCA will conduct technology and engineering assessments with the intent of integrating best of breed COTS and DOD products, services and capabilities to support the implementation of on-demand service delivery options for all mobile and airborne platforms while providing rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These delivered capabilities must mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. The continued improvements of modular systems that address and manages the lifecycle of</p>		

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<p>systems, equipment and devices that virtually tracks their deployment to mission locations, and the replenishment of equipment and service devices. Modernization and adoption of emerging technologies will continue to fulfill capability gaps needed to assure Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel mission and Transition support as required.</p> <p>The FY 2022 funding request was reduced by -\$1.075 million to account for the availability of prior year execution balances.</p> <p>Change from FY 2021 to FY 2022: The increase of +\$.361 is attributed to increase costs for modernization of systems, equipment, and devices fulfilling capability gaps providing next generation solutions for the WHCA service areas: Broadcast and Audiovisual (+\$.053); Transport (+\$.055); Senior Leader Communications (+\$.083); Enterprise IT (+\$.098), and Deployed Services (+\$.072).</p> <p>FY 2023 (\$130.145) Broadcast and Audio Visual Services: (\$5.716) WHCA continues to provide the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. This provides the services and capabilities to provide the communications interface to the American and international people and press that will ensure our National leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA will continue to evolve and modernize multimedia services; production products to government, news, and other organizations for recording and streaming events; provide historical records; custom broadcast products such as digital, visual and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and real time broadcast and streaming capabilities. WHCA continues to enhance and add smart tagging techniques for global access and search; modernize and automate the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use. The demand for mobility has increased with the embrace mobile commercial technologies for high definition audiovisual, and high quality sound solutions to typical desktop to portable end user devices. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.</p> <p>Transport Services: (\$6.991) Transport services continues to provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Satellite or Synchronous Optical Network (SONET), Wide Area Network (WAN) and IP provided services. This service is a mix of government owned and commercially-leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. The Agency continues to leverage and acquire emerging network transport, wireless and satellite technologies to build out a MLS backbone supporting secure unified communications, voice, video, visualization and high speed assured transport; and evaluate DoD/DISA and commercial wireless and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System, Free Space Optics, 5G, and Iridium). Enhancing the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio Visual services, and extending the PITC Enterprise services and capabilities to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.</p> <p>Senior Leader Communications: (\$41.587) WHCA continues provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA will operate three 24/7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. WHCA will continue to apply a multi-phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. The Agency continues to provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leverage new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aide, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, Immersive video/visual and video teleconferencing, Motorcade as a Network with Seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, MUOS, 5G, Free Space Optics,</p>		

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<p>AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.</p> <p>Enterprise IT: (\$51.243) The WHCA Enterprise IT Services continues to grow with demand to deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhance our customers' ability to serve the American public. The WHCA continues to evolve the PITC through continuance enhancements and implementation of common network services, operational rules, standardize its customer desktop and mobile products, evaluate and consolidate software applications. The PITC will continuously improve its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands and mobility demand increase, WHCA continues to ensure the highest state of readiness and availability of those services on many fixed and mobile platforms. WHCA will continue to evolve and implement 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 continue to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.</p> <p>Deployable Services: (\$24.608) The WHCA Deployable Services continues to provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high end commercially available solutions and provides the PITC enhanced and confident security, assured high availability, resilience and protection and detection from domestic and foreign entities. These efforts continue to provide the extension of deploying executive level support with industry capability as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device and support coverage while on the move. This portfolio will provide field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. WHCA will conduct technology and engineering assessments with the intent of integrating best of breed COTS and DOD products, services and capabilities to support the implementation of on-demand service delivery options for all mobile and airborne platforms while providing rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These delivered capabilities must mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. The continued improvements of modular systems that address and manages the lifecycle of systems, equipment and devices that virtually tracks their deployment to mission locations, and the replenishment of equipment and service devices. Modernization and adoption of emerging technologies will continue to fulfill capability gaps needed to assure Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel mission and Transition support as required.</p> <p>Change from FY 2022 to FY 2023: The increase of +\$85.623 is attributed to: Mission realignment resulting in an increase of scope of multiple high-value Enterprise IT systems which WHCA must now fully life-cycle and an increase in costs for modernization of systems, equipment, and devices fulfilling capability gaps providing next generation solutions for existing WHCA systems with a primary focus on Senior Leader Communications and Deployed Services in FY 2023. These issues together result in an increase to WHCA's service areas as follows: Broadcast and Audiovisual (+\$1.192); Senior Leader Communications (+ \$29.556); Enterprise IT (+\$40.491), and Deployed Services (+\$14.384).</p> <p>Performance Metrics:</p> <p>1. Broadcast and Audio Visual: Provide broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate. FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p> <p>2. Percentage of COOP and Storage: Master Control COOP - Optimize Master Control COOP and storage capabilities FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p>		

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<p>3. Number of events: 18 Acre Event Production - Optimize Quality and Delivery of Event Production on the White House 18 Acre Complexes FY 2021 Planned 75%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p> <p>4. Encoding, Streaming, Virtual Reality: Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p> <p>5. Percentage of MM Services: 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 FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p> <p>6. Percentage of Broadcast Travel Equipment Completion: Broadcast Travel Equipment (included in PDS /Mobile Event Equipment) FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p> <p>7. Deployable Services Portfolio: Deployed Trip Site Services (NextGen MCV Fleet, sustainment) FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p> <p>8. Deployable Services Portfolio: Second Residence Communication (3 residences: New York, New Jersey, and Florida) FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p> <p>9. Deployable Services Portfolio: Personnel Movements: POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p> <p>10. Deployable Services Portfolio: Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%</p> <p>11. Enterprise IT Services Portfolio: Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience</p>		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>12. Enterprise IT Services Portfolio: IT Infrastructure Sustainment, recapitalize the Greenfield data center</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>13. Classified Mobility: Classified Mobility. Senior Leader/NLCC Comms; Classified Mobility</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>14. Percentage of MCAAN: Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN))</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>15. Percentage of IP Tech Refresh: IP Technology refresh of the WAS; and customer migration to the new MUOS waveform</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>16. Percentage of HOS Modernization: Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade</p> <p>FY 2021 Planned N/A/Actual 99.99%</p> <p>FY 2022 Planned N/A</p> <p>FY 2023 Planned 99.99%</p> <p>17. Percentage of SATCOM replaced: WHCA Wideband Global SATCOM (WGS). WHCA-120 fleet has reached its end of life and are being replaced with .95M Tampa Microwave and 1.2M L3 Hawkeye lites.</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>18. Percentage of Network Infrastructure: Network Satellite Infrastructure of the Fixed GEPs (5) and the network transport in between.</p> <p>FY 2021 Planned 99.99%/Actual 99.99%</p> <p>FY 2022 Planned 99.99%</p> <p>FY 2023 Planned 99.99%</p> <p>19. Percentage of MUOS: MUOS Code Division Multiple Access (WCDMA) MUOS equipment installed at fixed facilities and into mobile platforms.</p> <p>FY 2021 Planned 99.99%/Actual 5%</p> <p>FY 2022 Planned 99.99%</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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		
FY 2023 Planned 6%		
20. Provide Emergency Notification System (ENS) capability: For 18A and trips sites provide a ENS capability for use by POTUS and VPOTUS FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned		
21. Provide a video capability that is robust, mobile and protects PRA records that can link the WH with the world: Provide a video capability that is robust, mobile and protects PRA records that can link the WH with the world via video wall or office setup. This is on the 18A and trip site in support of POTUS and VPOTUS. High demand driven by COVID protection measures and enhanced capability to be present anywhere and anytime in virtual meetings. FY 2021 Planned 99.99%/Actual 99.99% FY 2022 Planned 99.99% FY 2023 Planned 99.99%		

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency											Date: April 2022						
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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total			
Procurement Quantity (Units in Each)				-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				312.455		60.157		44.522		130.145		-		130.145			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				312.455		60.157		44.522		130.145		-		130.145			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				312.455		60.157		44.522		130.145		-		130.145			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)				-		-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-		-	

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast ^(†)	24.781	1	24.781	0.884	1	0.884	5.710	1	5.710	5.716	1	5.716	-	-	-	5.716	1	5.716
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 ^(†)	0.000	0	0.000	-	-	-	6.984	1	6.984	-	-	-	-	-	-	-	-	-
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms ^(†)	53.831	1	53.831	15.996	1	15.996	10.430	1	10.430	48.578	1	48.578	-	-	-	48.578	1	48.578
Enterprise IT ^(†)	67.883	1	67.883	35.541	1	35.541	12.299	1	12.299	51.243	1	51.243	-	-	-	51.243	1	51.243
Deployable Services ^(†)	26.116	1	26.116	7.736	1	7.736	9.099	1	9.099	24.608	1	24.608	-	-	-	24.608	1	24.608
<i>Subtotal: Recurring Cost</i>	-	-	312.455	-	-	60.157	-	-	44.522	-	-	130.145	-	-	-	-	-	130.145
<i>Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost</i>	-	-	312.455	-	-	60.157	-	-	44.522	-	-	130.145	-	-	-	-	-	130.145
Gross/Weapon System Cost	-	-	312.455	-	-	60.157	-	-	44.522	-	-	130.145	-	-	-	-	-	130.145

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
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:	
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		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		
Broadcast		2022	Various / 18 Acres	C / FFP	WHCA	Dec 2021	Mar 2022	1	5.710	N		
Broadcast		2023	Various / 18 Acres	C / FFP	WHCA	Dec 2022	Mar 2023	1	5.716	N		
Transport		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	6.984	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		
Senior Leader Comms		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	10.430	N		
Senior Leader Comms		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	10.441	N		
Enterprise IT		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.656	N		
Enterprise IT		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	12.201	Y		
Enterprise IT		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	12.299	N		
Enterprise IT		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	51.243	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		
Deployable Services		2022	Various / 18 Acres	C / CS	WHCA	Nov 2021	Feb 2022	1	9.099	N		
Deployable Services		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	24.608	N		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,877.581	54.187	54.592	47.864	-	47.864	45.292	47.190	48.546	49.541	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,877.581	54.187	54.592	47.864	-	47.864	45.292	47.190	48.546	49.541	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,877.581	54.187	54.592	47.864	-	47.864	45.292	47.190	48.546	49.541	Continuing	Continuing

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

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

Description:

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

Justification:

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

FY 2022: (\$54.592) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2023: (\$47.864) 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 2023 Defense Information Systems Agency							Date: April 2022				
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			
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	63.286	62.657	17.135	-	17.135	6.939	4.626	0.000	0.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	63.286	62.657	17.135	-	17.135	6.939	4.626	0.000	0.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	63.286	62.657	17.135	-	17.135	6.939	4.626	0.000	0.000	Continuing	Continuing

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

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

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Exhibits Schedule					Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks				- / -	- / 63.286	- / 62.657	- / 17.135	- / -	- / 17.135
P-40	Total Gross/Weapon System Cost				- / -	- / 63.286	- / 62.657	- / 17.135	- / -	- / 17.135

*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 2020: (\$81.250) 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 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 - (\$76.250) 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.
- 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.

FY 2021: (\$88.741) Procured 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.

- 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).

FY 2022: (\$62.657) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hardware and software.

The FY 2022 funding request was reduced by -\$1.478 million to account for the availability of prior year execution balances.

Explanation of Change from FY 2021 to FY 2022: The decrease of -\$26.084 between is due to the reduction of hardware/software tech refresh requirements for JRSS/JMS in FY 2022 based on FY 2021 efforts.

FY 2023: (\$17.135) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hardware and software.

Explanation of Change from FY 2022 to FY 2023: The decrease of -\$45.522 between is due to the reduction of hardware/software tech refresh requirements for JRSS/JMS

Performance Metrics:

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

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2020 6 planned/ 6 actual		
2. Procure Web Security Gateway capabilities for 75% of the JRSS sites and Break and Inspect capabilities for 67% of the JRSS sites FY 2020 85% Break and Inspect (B&I) planned/ 55% Actual FY 2021 100% Break and Inspect (B&I) planned		
3. Procure Web Security Gateway capabilities for remaining 25% of JRSS sites. FY 2022 100% planned		
3. Procure 100% of Performance Management upgrades by the end of FY 2021 FY 2020 Estimate 25% planned/ 25% actual FY 2021 Estimate: 100% planned		
4. Procure 35% of Base Firewall upgrades by the end of FY 2021 FY 2020 Estimate: 20% planned FY 2021 Estimate: 35% planned		
5. Procure Base Firewall upgrades for 65% of JRSS Sites by the end of FY 2023 FY 2022 Estimate: 25% planned FY 2023 Estimate: 65% planned		
6. Procure Network Tap Upgrades by the end of FY 2023 FY 2022 Estimate: 55% planned FY 2023 Estimate:100% planned		

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks	Item Number / Title [DODIC]: Joint Regional Security Stacks

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	63.286	62.657	17.135	-	17.135
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	63.286	62.657	17.135	-	17.135
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	63.286	62.657	17.135	-	17.135

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Joint Regional Security Stacks (JRSS) Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)	-	-	-	63.286	1	63.286	62.657	1	62.657	17.135	1	17.135	-	-	-	17.135	1	17.135
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	63.286	-	-	62.657	-	-	17.135	-	-	-	-	-	17.135
<i>Subtotal: Hardware - Joint Regional Security Stacks (JRSS) Cost</i>	-	-	-	-	-	63.286	-	-	62.657	-	-	17.135	-	-	-	-	-	17.135
Gross/Weapon System Cost	-	-	-	-	-	63.286	-	-	62.657	-	-	17.135	-	-	-	-	-	17.135

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	107.699	144.890	102.039	86.183	-	86.183	79.410	82.991	92.822	92.965	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	107.699	144.890	102.039	86.183	-	86.183	79.410	82.991	92.822	92.965	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	107.699	144.890	102.039	86.183	-	86.183	79.410	82.991	92.822	92.965	Continuing	Continuing

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

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

Description:

Joint Service Provider (JSP) mission focuses on providing timely, trustworthy, and dependable information technology (IT) services for Pentagon and National Capital Region (NCR) customers. JSP provides the full range of information technology equipment, services, solutions, and customer support to 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 2023 Defense Information Systems Agency **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Service Provider	P-5a			- / 107.699	- / 144.890	- / 102.039	- / 86.183	- / -	- / 86.183
P-40	Total Gross/Weapon System Cost				- / 107.699	- / 144.890	- / 102.039	- / 86.183	- / -	- / 86.183

*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 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.

FY 2022: (\$102.039)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$100.171) - 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:

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>- 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.</p> <p>- 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.</p> <p>- 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.</p> <p>Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (\$1.868) - Will procure hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment.</p> <p>Explanation of Change from FY 2021 to FY 2022: The decrease of -\$55.499 between FY 2021 and FY 2022 is primarily a reduction in a one-time costs to upgrade routers, switches, and servers for the Pentagon NIPR network (-\$36.500) and SITE-R (-\$15.784). Additional decrease is due to the realignment of Operations and Maintenance (O&M) of funds to support the migration from premise to cloud services and subscriptions (-\$2.261). Finally, remaining decrease is attributed to reduced equipment requirements for life-cycle replacements due to upgrades purchased in FY 2021 (-\$0.954) .</p> <p>FY 2023: (\$86.183)</p> <p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$69,632) will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/NCR Common IT operations. JSP Modernization efforts cover compute & storage, transport, end user devices, audio video, and voice, and cybersecurity services. Capabilities are provided 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:</p> <ul style="list-style-type: none"> • Transport: Enable the deployment of a modern Software Defined Networking at NCR and external candidate locations; delivering improved capacity and a continued reduction in network complexity. FY 2023 investments include driving adoption of Zero Trust Capabilities to include simplified boundary security, improved end-point integration, and adoption of machine based processes reduce cycle times and manual labor required to identify, assess and mitigate security threats. • End-User Device Modernization: Provide continued 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. FY 2023 investments also support full adoption of desktop as s service solutions, driving adoption of a common desktop environment, and improved integration with office automation solutions such as Office 365. • Voice, Data, and Video Modernization/Replacement: Provide funding to support migration of voice and video services to enterprise collaboration offerings (Defense Office/Office 365), refresh legacy Audio Visual (AV) and Video-Teleconference (VTC) hardware and software, and migrate to increased soft clients for Voice and Video service delivery. • Compute and Storage: Provide upgrades targeted to drive cloud adoption, reduce on-premises footprint of compute and storage workloads, deliver automation to automatically tier data to minimize cost, move to open storage standards, and fully leverage off premise storage. FY 2023 upgrades include improving manageability of compute and storage in a hybrid environment, enabling seamless failover of processing and data between on-premises and cloud solutions such as MilCloud, Commercial Cloud, and Office 365. Additionally, upgrades ensure all platforms and operating systems remain current with industry support/ end of life dates. Joint Service Provider (JSP) provides mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world. 		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>-Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (\$16.551) - Will continue to procure hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment to support C2, CCMDs, DOD and to reduce cyber vulnerabilities.</p> <p>Explanation of Change from FY 2022 to FY 2023: The reduction of (-\$15.856) reflects a projected decrease in infrastructure modernization projects related to on-premises storage and application management upon the recent completion of major efforts that include the implementation of a software defined network on both NIPR and SIPR in the Pentagon and Pentagon Reservation and the modernization of JSP's storage architecture.</p> <p>Performance Metrics:</p> <p>1. Age and Supportability of Compute and Storage Infrastructure: Average Age of Infrastructure Less of 3 Years FY 2021 Planned 5 Years/Actual Pending EOY Data FY 2022 Planned 4 Years FY 2023 Planned 3 Years</p> <p>2. End User Services: Migrate JSP IT assets annually FY 2021 Planned 25%/Actual N/A FY 2022 Planned N/A FY 2023 Planned N/A</p> <p>3. 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 2021 Planned 90% UNCLASS/10% CLASS/Actual Pending EOY Data FY 2022 Planned 100% UNCLASS/50% CLASS FY 2023 Planned 100% All Classifications</p> <p>4. End of Life/End of Support (EOS) cycle replacement of Workstations: 4 year replacement at 25% per year FY 2021 Planned 25%/Actual 17% FY 2022 Planned 25% FY 2023 Planned 25%</p> <p>5. End of Life/End of Support (EOS) cycle replacement of Printer/Copier/Scan Technology: 7 year replacement at 14% per year FY 2021 Planned 14%/Actual 12% FY 2022 Planned 14% FY 2023 Planned 14%</p> <p>6. Server, Compute and Storage Infrastructure: Error-free Rate for Program Office Requirements FY 2021 Planned 98%/Actual N/A FY 2022 Planned N/A FY 2023 Planned N/A</p> <p>7. Server, Compute and Storage Infrastructure: On-site Inspections FY 2021 Planned 1,200/Actual N/A</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
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 2022 Planned N/A FY 2023 Planned N/A		
8. Server, Compute and Storage Infrastructure: Deploy Hybrid Devices FY 2021 Planned 850/Actual N/A FY 2022 Planned N/A FY 2023 Planned N/A		
9. Server, Compute and Storage Infrastructure: Monitor (FY 2019) the accuracy of the Life Cycle Refresh (LCR) Plan FY 2021 Planned 98%/Actual N/A FY 2022 Planned N/A FY 2023 Planned N/A		

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
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:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	107.699	144.890	102.039	86.183	-	86.183
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	107.699	144.890	102.039	86.183	-	86.183
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	107.699	144.890	102.039	86.183	-	86.183

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

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

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

Cost Elements	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Joint Service Provider Cost																		
Recurring Cost																		
Pentagon/NCR IT Modernization ^(t)	106.063	1	106.063	142.042	1	142.042	100.171	1	100.171	69.632	1	69.632	-	-	-	69.632	1	69.632
SECDEF COMM Critical Infrastructure Modernization ^(t)	1.636	1	1.636	2.848	1	2.848	1.868	1	1.868	16.551	1	16.551	-	-	-	16.551	1	16.551
<i>Subtotal: Recurring Cost</i>	-	-	107.699	-	-	144.890	-	-	102.039	-	-	86.183	-	-	-	-	-	86.183
<i>Subtotal: Hardware - Joint Service Provider Cost</i>	-	-	107.699	-	-	144.890	-	-	102.039	-	-	86.183	-	-	-	-	-	86.183
Gross/Weapon System Cost	-	-	107.699	-	-	144.890	-	-	102.039	-	-	86.183	-	-	-	-	-	86.183

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Pentagon/NCR IT Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Dec 2019	Mar 2021	1	106.036			
Pentagon/NCR IT Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	142.042	N		
Pentagon/NCR IT Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	100.171	N		
Pentagon/NCR IT Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	69.632			
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	2.848	N		
SECDEF COMM Critical Infrastructure Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	1.868	N		
SECDEF COMM Critical Infrastructure Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	16.551	N		

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency **Date:** April 2022

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)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	37.531	80.645	42.756	-	42.756	35.479	24.289	24.958	25.469	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	37.531	80.645	42.756	-	42.756	35.479	24.289	24.958	25.469	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	37.531	80.645	42.756	-	42.756	35.479	24.289	24.958	25.469	Continuing	Continuing

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

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

Description:

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 2023 Defense Information Systems Agency **Date:** April 2022

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)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Fourth Estate Network Optimization (4ENO)	P-5a			- / -	- / 37.531	- / 80.645	- / 42.756	- / -	- / 42.756
P-40	Total Gross/Weapon System Cost				- / -	- / 37.531	- / 80.645	- / 42.756	- / -	- / 42.756

*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 2021: Defense Enclave Services (DES) Equipment: (\$41.084) - 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 (\$20.202) - 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 (\$19.186) - 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.

FY 2022: (\$80.645)

Defense Enclave Services (DES) Equipment: (\$80.645) - 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. 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. Will procure HW equipment (i.g. firewalls, routers, and switches) for 16 locations. Procured hardware will replace equipment which has reached end-of-life. Hardware purchased will be standardized and integrated into the DoDNet environment.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Information Systems Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

FY 2023: (\$42.756)
 Defense Enclave Services (DES) Equipment: (\$42.756) - Will acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate (4ENO) 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. Upon deployment and integration, this effort will consolidate multiple networks into a single, centrally-managed network. 4ENO will conduct tech refresh of outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4ENO 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, software, 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.

Procured hardware will replace equipment which has reached end-of-life, with standardized equipment that can be integrated into the DoDNet environment. 4ENO is starting the migration process for four Agencies in FY 2023, with an approximate total of 423 locations, 49,213 NIPR users, 5,701 SIPR users, and 2,694 SCIF users. This will be in addition to the continued migration efforts of DCMA and DMDC. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely. All sites that provide their own network access will have a site survey completed. This will ensure the standardization of equipment, including routers, servers, switches, software, etc.

Explanation of Change from FY 2022 to FY 2023: The decrease of (-\$37.889) is due to a reduced requirement for sustaining agencies' tech refresh.

Performance Metrics:

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

FY 2022 - 15 Planned

FY 2023 - 28 Planned

2. Number of SIPR sites equipment purchased

FY 2022 - 10 Planned

FY 2023 - 8 Planned

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Exhibit P-5, Cost Analysis: PB 2023 Defense Information Systems Agency		Date: April 2022
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:
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Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	37.531	80.645	42.756	-	42.756
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	37.531	80.645	42.756	-	42.756
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	37.531	80.645	42.756	-	42.756

(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 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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 ^(t)	-	-	-	16.649	1	16.649	-	-	-	-	-	-	-	-	-	-	-	-
GSD Sites SIPR ^(t)	-	-	-	1.696	1	1.696	-	-	-	4.015	4	16.060	-	-	-	4.015	4	16.060
Lifecycle Replacement ^(t)	-	-	-	1.744	11	19.186	5.040	16	80.645	6.674	4	26.696	-	-	-	6.674	4	26.696
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	37.531	-	-	80.645	-	-	42.756	-	-	-	-	-	42.756
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	37.531	-	-	80.645	-	-	42.756	-	-	-	-	-	42.756
Gross/Weapon System Cost	-	-	-	-	-	37.531	-	-	80.645	-	-	42.756	-	-	-	-	-	42.756

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

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Exhibit P-5a, Procurement History and Planning: PB 2023 Defense Information Systems Agency								Date: April 2022				
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	1	16.649	N		
GSD Sites SIPR		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	1	1.696			
GSD Sites SIPR		2023	VARIOUS / VARIOUS	TBD	/DLADISA/DFAS/DTRA	Oct 2023	Dec 2023	4	4.015			
Lifecycle Replacement		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	11	1.744			
Lifecycle Replacement		2022	VARIOUS / VARIOUS	TBD	DISA	Oct 2021	Dec 2021	16	5.040			
Lifecycle Replacement		2023	VARIOUS / VARIOUS	TBD	DCAA/DFAS/DTRA/DLA	Oct 2023	Dec 2023	4	6.674			

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