Department of Defense
Fiscal Year (FY) 2024 Budget Estimates

March 2023

Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Department of Defense
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
DoD Component Summary
(Dollars in Thousands)

Mar 2023

Appropriation Summary	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	447,299	568,335		568,335	518,196
Total Defense-Wide	**447,299**	**568,335**		**568,335**	**518,196**
Grand Total Department of Defense	**447,299**	**568,335**		**568,335**	**518,196**

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2023

Appropriation Summary	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	447,299	568,335		568,335	518,196
Total Defense-Wide	**447,299**	**568,335**		**568,335**	**518,196**

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of Defense
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Defense Information Systems Agency, DISA	447,299	568,335		568,335	518,196
Total Defense-Wide	**447,299**	**568,335**		**568,335**	**518,196**

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2023

Appropriation: **Procurement, Defense-Wide**	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Budget Activity					
01. Major equipment	447,299	568,335		568,335	518,196
Total Procurement, Defense-Wide	**447,299**	**568,335**		**568,335**	**518,196**

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost	Quantity	Cost*
Budget Activity 01: Major equipment									
Major Equipment, DISA									
11	Information Systems Security	A	U		18,923		24,044		
					18,923		24,044		
12	Teleport Program	A	U		34,124		50,475		
					34,124		50,475		
13	Joint Forces Headquarters - DODIN	A	U		1,968		30,674		
					1,968		30,674		
14	Items Less Than $5 Million	A	U		34,140		46,614		
					34,140		46,614		
15	Defense Information System Network		U		28,525		92,445		
					28,525		92,445		
16	White House Communication Agency	A	U		44,843		130,145		
					44,843		130,145		
17	Senior Leadership Enterprise	A	U		54,592		47,864		

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Total Enactment		FY 2024 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost
	Budget Activity 01: Major equipment						
	Major Equipment, DISA						
11	Information Systems Security	A	U		24,044	0	12,275
					24,044	0	12,275
12	Teleport Program	A	U		50,475	0	42,399
					50,475	0	42,399
13	Joint Forces Headquarters - DODIN	A	U		30,674		
					30,674		
14	Items Less Than $5 Million	A	U		46,614		47,538
					46,614		47,538
15	Defense Information System Network		U		92,445		39,472
					92,445		39,472
16	White House Communication Agency	A	U		130,145		118,523
					130,145		118,523
17	Senior Leadership Enterprise	A	U		47,864		94,591

Defense-Wide
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost	Quantity	Cost*
					54,592		47,864		
18	Joint Regional Security Stacks (JRSS)	A	U		46,715		17,135		
					46,715		17,135		
19	Joint Service Provider	A	U		102,824		86,183		
					102,824		86,183		
20	Fourth Estate Network Optimization (4ENO)	A	U		80,645		42,756		
					80,645		42,756		
Total Major equipment					**447,299**		**568,335**		
Total Procurement, Defense-Wide					**447,299**		**568,335**		

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Total Enactment		FY 2024 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost
					47,864		94,591
18	Joint Regional Security Stacks (JRSS)	A	U		17,135		22,714
					17,135		22,714
19	Joint Service Provider	A	U		86,183		107,637
					86,183		107,637
20	Fourth Estate Network Optimization (4ENO)	A	U		42,756		33,047
					42,756		33,047
Total Major equipment					**568,335**	**0**	**518,196**
Total Procurement, Defense-Wide					**568,335**	**0**	**518,196**

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

Appropriation 0300D: Procurement, Defense-Wide

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program (Cyber Security & Analytics)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303140K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	69.747	18.923	24.044	12.275	-	12.275	25.317	10.665	10.866	11.083	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	69.747	18.923	24.044	12.275	-	12.275	25.317	10.665	10.866	11.083	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**69.747**	**18.923**	**24.044**	**12.275**	**-**	**12.275**	**25.317**	**10.665**	**10.866**	**11.083**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Capabilities provided include:

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

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

o Enterprise Break & Inspect (EBI): Decrypts and re-encrypts NIPRNet web requests to allow Defensive Cyber Operation tools (tools that protect data, networks, and capabilities) to inspect encrypted information.
o Cross Domain Enterprise Service (CDES): Facilitates the transfer of data between different security domains. CDES is implementing, fielding, and providing lifecycle support for cross DoD solution technologies. These technologies provide secure and interoperable capabilities throughout the DoD.
o Sharkseer: Detects and mitigates vulnerabilities and persistent cybersecurity threats. Sharkseer also enables the ability to generate and share threat information with other mission partners. This improves situational awareness, helps increase incident response time, and improves deterrence against cyber-attacks.

• Endpoint Security: Develops integrated and interoperable enterprise solutions in support of the DoD Information Networks (DoDIN). Capabilities include Comply-to-Connect (C2C), which provides identification, protection, and detection of DoDIN connected devices to ensure secure and continuous services. C2C enables threat response by providing critical information for developing a Common Operating Picture. C2C standards are based on a framework of managing access to the network and its information resources by restricting or limiting access to those devices that do not comply with the standards.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program (Cyber Security & Analytics)	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303140K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program (Cyber Security & Analytics)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303140K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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			- / 69.747	- / 18.923	- / 24.044	- / 12.275	- / -	- / 12.275
P-40	**Total Gross/Weapon System Cost**				**- / 69.747**	**- / 18.923**	**- / 24.044**	**- / 12.275**	**- / -**	**- / 12.275**

*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 2022: ($18.923) Procured software licenses and hardware/software upgrades necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.

DISA acquired the following capabilities:

• Cyber Analytics – Tech Refresh ($0.783) Cyber Analytics expanded Enterprise Sensing capability to provide data needed to protect and defend the Department of Defense Information Network (DoDIN) and keep pace with emerging network requirements. Procured one (1) sensor for Open Sensor Platform system at the unit cost of $0.783 to expand sensing bandwidth.

• Perimeter Defense – EBI Outbound ($17.181) EBI procured equipment to support a tech refresh of Break & Inspect (B&I) devices. This included F5 15820 network appliances, which support improved processing power for encryption protocols, and Juniper transceivers, which support the increasing bandwidth requirements at DISA's ten (10) Internet Access Point (IAP) locations.

• Perimeter Defense – CDES ($0.959) US. Central Command (CENTCOM) Area of responsibility (AOR) FY 2022 procurement of Voice and Video Cross-Domain Solution (V2CDS), which provides real-time voice and video calls, was canceled by mission partner due to decommissioning of their program on 30 Sept 2021. In FY 2023, the FY 2022 funds will procure one (1) IXIA traffic generator device, which provides capacity for expanded network traffic, to allow EBI Outbound program to test Break & Inspect capabilities.

FY 2023: ($24.044) Continue to procure software licenses and hardware/software upgrades necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.

DISA will acquire the following capabilities:

• Cyber Analytics – Tech Refresh ($3.059) Expanding Enterprise Sensing capability to provide data needed to defend the DoDIN and keep pace with emerging network requirements and to support required technical refreshes. Will procure twenty-eight (28) probes, at unit cost of $0.109, to expand retention duration to 30 days. Expansions match bandwidth surges. The DoD must maintain the ability to monitor, detect, and prevent potential hacking attempts and supply chain disruptions across our national networks.

• Perimeter Defense – EBI Outbound ($4.419) Funding will procure four (4) Trusted Gateway Solution (TGS) systems and (4) four Trusted Mail Systems (TMS). These devices allow the transfer of mail messages, including file attachments, between networks.

• Perimeter Defense – Sharkseer ($1.988) Procure hardware and software for Sharkseer in-line mitigation tool (FrozenShark) enhancements for three (3) locations, to include Security Orchestration and Automated Response (SOAR) capabilities. These capabilities enable improved threat management, security operations automation, integration of additional enterprise threat feeds, support expanding security incident responses.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

• EndPoint Security – Comply 2 Connect (C2C) ($1.782) Endpoint Security will procure one (1) software licenses (Forescout) to support C2C capabilities.

• Thunderdome ($3.116) Will procure thirty-two (32) Azure Credits to stand up a data analytics cloud platform and a full NIPR solution at Continental US (CONUS) sites.

• Automated Security Validation (ASV) ($9.680) In FY 2023, ASV is realigning to Cyber Analytics to support systematic testing effectiveness of cyber defense and to assess and mitigate known threats. PROC funding will procure hardware and software for 27 sites ($0.037 per site) needed for the ASV capability demonstrations.

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

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

DISA will acquire the following capabilities:

• Cyber Analytics – Tech Refresh ($1.459) Will procure eight (8) OCONUS Open Sensor Platform sensors to support the Enterprise Sensing capability, which provides data needed to protect and defend the DoDIN and keep pace with emerging network requirements and to support required technical refreshes.

• Perimeter Defense – Sharkseer ($4.031) conducting technical refresh of firewalls (security system that monitors and controls network traffic) and network devices within SharkSeer environments at all ten (10) IAP locations and three (3) additional locations/environments to include: 1) lab, 2) command and control Security information and event management (SIEM), and 3) fail-over environments which were designated End-of-Sale due to Global shortage of micro-processors. Funding also includes small projects to support NSA RTB requirements and to explore implementation of enhanced network traffic logging.

• EndPoint Security - Comply 2 Connect ($1.757) Supports Comply-to-Connect equipment and license needs for Labs supporting enterprise implementation configuration standards, guidance, and conceptional deployment strategies provided to DoD. The equipment and license implemented in the Labs also represents the accredited model for deployment of the DoD Enterprise Reporting Manager (ERM) used to collect data from Comply-to-Connect implementation across the DoDIN.

• Thunderdome - ($5.028) Will procure eighty (80) software-defined wide area networks (SD-WAN) units and software to expand capabilities to 4th Estate Agency and Mission Partner, which enables routing traffic to/from remote locations securely and efficiently.

Explanation of Change from FY 2023 to FY 2024: The decrease of -$11.769 is due to the realignment of ASV to Cyber Analytics, which includes the movement of $8.680 of ASV funding to O&M, a reduction in EBI Outbound due to the completion of modernization, and the completion of the Cyber Analytics technology refresh requirement.

Performance Metrics:

Cyber Analytics - Tech Refresh: Number of sensors procured for Full Packet Capture and Open Sensor appliances on NIPRNet
FY 2022 Planned 1 sensor
FY 2023 Planned 0 sensor
FY 2024 Planned 8 sensors
Note: There are 19 total Open Sensors. An additional 10 sensors have already been procured. The FY 2023 Cyber Analytics funding is for 28 probes.

Perimeter Defense – CDES: Number of IXIA traffic generators procured to provide capacity for extended network traffic.
FY 2022 Planned 1 of 1 / Actual 0

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

FY 2023 Planned 1
FY 2024 Planned 0
Note: FY 2022 funds will procure 1 IXIA traffic generator in FY 2023.

Perimeter Defense – Sharkseer Tech Refresh: Number of locations receiving tech refresh updates
FY 2022 Planned 0 / Actual 0
FY 2023 Planned 3 of 3 Locations to receive SOAR capabilities
FY 2024 Planned 13 of 13 Locations to receive firewall and network device refresh

Perimeter Defense – EBI Outbound Modernization: Number of IAP locations receiving Break & Inspect devices procured in FY 2022 to support improved processing power for encryption protocols and increasing bandwidth requirements.
FY 2022 Planned 0 of 10 Locations / Actual 0
FY 2023 Planned 10 of 10 Locations
FY 2024 Planned 0 of 10 Locations
Note: Equipment was procured in FY 2022. Installation to all 10 IAP's planned for FY 2023.

Thunderdome: Number of procurements to support data analytics cloud platform, full NIPR solution, and SD-WAN units for expanded capabilities.
FY 2022 Planned 0 / Actual 0
FY 2023 Planned 32 of 32 Azure Credits
FY 2024 Planned 80 of 80 SD-WAN units
Note: The Azure Credit's procured in FY 2023 support the environment that helps manage the SD-WAN units being procured in FY24.

Comply 2 Connect (C2C):
FY 2022 Planned 0 / Actual 0
FY 2023 Planned 1 of 1 Sofware License
FY 2024Planned 1 of 1 Hardware

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program (Cyber Security & Analytics)	**Item Number / Title [DODIC]:** Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	69.747	18.923	24.044	12.275	-	12.275
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	69.747	18.923	24.044	12.275	-	12.275
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**69.747**	**18.923**	**24.044**	**12.275**	**-**	**12.275**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Information Systems Security Program Cost																		
Recurring Cost																		
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors(†)	9.876	1	9.876	0.783	1	0.783	3.059	1	3.059	0.182	8	1.459	-	-	-	0.182	8	1.459
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)(†)	38.182	1	38.182	2.454	7	17.181	0.442	10	4.419	-	-	-	-	-	-	-	-	-
23 / Perimeter Defense - Sharkseer(†)	4.402	1	4.402	-	-	-	1.974	1	1.974	0.310	13	4.031	-	-	-	0.310	13	4.031
24 / User Activity Monitoring (UAM)(†)	6.303	1	6.303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 / Comply 2 Connect(†)	-	-	-	-	-	-	1.782	1	1.782	1.757	1	1.757	-	-	-	1.757	1	1.757
26/ Thunderdome(†)	-	-	-	-	-	-	3.116	1	3.116	0.063	80	5.028	-	-	-	0.063	80	5.028
27/Automated Security Validation(†)	-	-	-	-	-	-	9.680	1	9.680	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*58.763*	-	-	*17.964*	-	-	*24.030*	-	-	*12.275*	-	-	-	-	-	*12.275*
Subtotal: Hardware - Information Systems Security Program Cost	**-**	**-**	***58.763***	**-**	**-**	***17.964***	**-**	**-**	***24.030***	**-**	**-**	***12.275***	**-**	**-**	**-**	**-**	**-**	***12.275***

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program (Cyber Security & Analytics)	**Item Number / Title [DODIC]:** Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services(†)	10.984	1	10.984	0.959	1	0.959	0.014	1	0.014	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*10.984*	-	-	*0.959*	-	-	*0.014*	-	-	-	-	-	-	-	-	-
Subtotal: Software - Information Systems Security Program Cost	**-**	**-**	***10.984***	**-**	**-**	***0.959***	**-**	**-**	***0.014***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**69.747**	**-**	**-**	**18.923**	**-**	**-**	**24.044**	**-**	**-**	**12.275**	**-**	**-**	**-**	**-**	**-**	**12.275**

Remarks:
For the FY2024 cycle, DISA revised its approach to quantities to move away from using the default "1."

* Cyber Analytics - Enterprise Collaborative Operational Sensors – The quantity of 1 in FY 2023 represents the 28 probes procured in FY2023. The quantities of 1 in FY2022 and 8 in FY2024 refers to Operational Sensors.

* Perimeter Defense – EBI Outbound (NIPRNet IAPS) – The quantity 7 in FY 2022 should be 10 to represent the 10 IAP locations. The quantity 10 in FY 2023 should be 8 to represent the TMS/TGS devices procured.

* Perimeter Defense – Sharkseer – The quantity 1 in FY 2023 should be 3 locations receiving Sharkseer in-line mitigation tool enhancements in FY 2023. The FY 2023 total cost should be $1.988 and the unit cost should be $0.663 to reflect roll up of CDES under Sharkseer. The quantity 13 in FY 2024 represents the 13 locations receiving Sharkseer firewall refreshes.

* Thunderdome – The quantity 1 in FY 2023 represents the 32 Azure credits to stand up a data analytics cloud platform and a full NIPR solution.

* Automated Security Validation – The quantity 1 in FY 2023 represents the 27 sites needed for the ASV capability demonstrations.

* Perimeter Defense - Cross Domain Enterprise Services (CDES) – The quantity of 1 in FY 2023 should be 0 as this capability is captured under Perimeter Defense – Sharkseer

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program (Cyber Security & Analytics)	**Item Number / Title [DODIC]:** Information Systems Security Program

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2022	TBD / Multiple	C / FFP	DISA	Dec 2021	Mar 2022	1	0.783	N		Nov 2021
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2023	BluVector / Arlington, VA	C / FFP	DISA	Jan 2023	Apr 2023	1	3.059	Y		Dec 2022
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2024	TBD / Multiple	C / FFP	DISA	Dec 2023	Jan 2024	8	0.182			
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)		2022	TBD / TBD	TBD	DISA	Mar 2022	Apr 2022	7	2.454	N		Feb 2022
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)		2023	TBD / TBD	C / FP	DISA	Apr 2023	May 2023	10	0.442			
23 / Perimeter Defense - Sharkseer		2023	NSA / Ft. Meade	C / FP	DISA	Dec 2022	Jan 2023	1	1.974			
23 / Perimeter Defense - Sharkseer		2024	NSA / Ft. Meade	C / FP	DISA	Dec 2023	Jan 2024	13	0.308			
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			
25 / Comply 2 Connect		2024	TBD / DISA	C / FFP	DISA	Mar 2024	May 2024	1	1.747			
26/ Thunderdome		2023	TBD / DISA	TBD	DISA	Jan 2023	Feb 2023	1	3.116			
26/ Thunderdome		2024	TBD / DISA	C / FP	DISA	Jan 2024	Feb 2024	80	0.063			
27/Automated Security Validation		2023	TBD / DISA	Allot	TBD	Nov 2022	Dec 2022	1	9.680			
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			

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	45.806	34.124	50.475	42.399	-	42.399	42.579	38.785	38.333	39.099	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	45.806	34.124	50.475	42.399	-	42.399	42.579	38.785	38.333	39.099	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**45.806**	**34.124**	**50.475**	**42.399**	**-**	**42.399**	**42.579**	**38.785**	**38.333**	**39.099**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Department of Defense (DoD) Teleport program, falling under Acquisition Category III, acquires and modernizes overall satellite communications (SATCOM) capabilities to connect the Defense Information System Network (DISN) terrestrial and tactical satellite communication (SATCOM) assets through common communication interfaces. The DoD Teleport System provides deployed warfighters (air, ground, and sea) with multimedia capabilities across all six DISN services. These services include Secret Internet Protocol Route Network (SIPRNET), Non-secure Internet Protocol Router Network (NIPRNET), Defense Red Switch Network (DRSN), Defense Switched Network (DSN), Video Teleconference (VTC), and Joint Worldwide Intelligence Communications System (JWICS).

DoD Teleport: The DoD Teleport program delivers capabilities using a multi-phased, three-generation approach. Each generation equips the warfighter with worldwide, regional, interregional and theater capabilities. DoD Teleport allows the warfighter to manage communications and interfaces between the DISN and SATCOM ground, which is critical to U.S. national security in peacetime, wartime, and humanitarian situations. Providing DISN, legacy tactical command and control services, and SATCOM throughput anywhere, anytime in support of support air, land, sea, and space operations is critical to U.S. national security. The Teleport program has initiated a new DoD Teleport System in Australia, installing two SATCOM terminals and continues to maintain the system as part of Teleport Technology Refresh.

Teleport modernization has consisted of three generations. The third generation will be fully deployed in FY24.

• The Assistant Secretary of Defense for Networks and Information Integration declared Generations 1 and 2 fully operational in 2011 and they are in sustainment.

• Generation 3 consists of three phases:

o Phases 1 and 2 achieved initial operations in 2015.
o Phase 3, which provides Mobile User Objective System (MUOS) interoperability between legacy ultrahigh frequency (UHF) tactical users and MUOS tactical users, is currently in the production and deployment phase of acquisition.

• The U.S. Space Force MUOS program is the Defense Department's next-generation narrowband military satellite communications system that supports worldwide, multiservice population of UHF band users, providing increased communications capabilities to smaller terminals while maintaining
interoperability with legacy terminals.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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Line Item MDAP/MAIS Code: N/A		

• MUOS is designed to support users that require mobility, high data rates and improved operational availability. MUOS will provide greater than 10 times the system capacity of the current UHF constellation.

• Phase 3 features the development of the MUOS to Legacy UHF Gateway Component (MLGC), which provides legacy UHF tactical users access to DISN services and conferencing and infaces with the MUOS Voice Gateway (MVG) to enable voice and data communications with MUOS tactical users. DoD will need MLGC for the lifecycle to the MUOS transition, currently planned for three to four years.

• The MVG provides MUOS tactical users (soldiers, sailors, airmen, marines) access to DISN services, conferencing and enables voice communications with legacy UHF tactical users. Both systems are critical to warfighters, who are on different narrowband networks as all services have yet to transition to MUOS. For example, MLGC will seamlessly connect a unit of U.S. soldiers deployed in active combat and carrying a MUOS-capable Manpack Radio with another unit of U.S soldiers beyond line-of-site carrying a non-MUOS legacy UHF satellite. The two units will be able to share tactical info via voice and data, increasing the combat effectiveness of both units.

• There are MLGCs for both U.S. and allied systems to facilitate maximum interoperability.

Standardized Tactical Entry Point (STEP): The STEP provides tactical and strategic mission partners with real-time DISN services (NIPR, SIPR, Voice, Video) and transport via military and commercial satellite communications (MILSATCOM and COMSATCOM). The STEP capability is located at 14 DoD SATCOM Teleport facilities world-wide. The STEP capability includes SATCOM modems, Transmission Security (TRANSEC) devices, Communication Security (COMSEC) devices, and a converged net-centric baseband system (routers and switches) interconnected via the DISA Multi-Protocol Label Switching (MPLS) backbone. Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff drive the investment, which supports DISA strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by:

(1) Enabling effective secure communications for the warfighter through early implementation of DISN-TE and Teleport net-centric baseband capability.

(2) Enhancing the capability and survivability of space systems and supporting infrastructure; and

(3) Continuing to develop a joint transport architecture. The STEP capability is integral to the continued support of the deployed SATCOM user's DISN service and transport requirements. Sustainment and modernization efforts ensures the STEP capability keeps pace with the Warfighter's requirements while maintaining a cyber-hardened, secure system.

SATCOM Gateway: SATCOM Gateways are 36 ground stations that transport DoD Networks via DoD Satellites. The SATCOM Gateway effort aligns Department resources at all DoD SATCOM Gateways. DISA designed the SATCOM Gateway architecture and location of 12 large SATCOM Gateways to integrate with the Wideband Global System (WGS) 10-satellite constellation. The WGS is a U.S. Space Force next generation high-bandwidth satellite communications system. The remaining 24 enterprise DoD SATCOM Gateways support all strategic and tactical SATCOM users based on priority. The SATCOM Gateway effort will procure and implement satellite earth terminals, baseband IP equipment, encryption devices, IP network appliances, and control and monitoring equipment. The wideband satellite earth terminal is the AN/GSC-52B Modernization of Enterprise Terminals (MET). Each terminal is comprised of a fixed 12.2-meter antenna reflector assembly and associated SATCOM equipment such as modems and routers, and transmit and receive subsystems. These terminals allow U.S. forces worldwide communications in as close to real-time as possible.

Integrated Waveform (IW): Integrated Waveform (IW) makes it easier to access satellites and enables the warfighter to communicate with lighter, easier to carry devices. It accelerates the MLGC implementation by upgrading legacy UHF equipment. UHF Integrated Waveform provides efficiencies for legacy UHF terminals in voice quality, improved performance, and increased capacity, thus reducing demand on a legacy UHF terminal. The IW upgrades the existing UHF terminals at seven SATCOM Gateway sites with IW-capable components; deploys two UHF terminals at Naval Computer and Telecommunications Station-Bahrain; procures two U.S. Expansion MLGCs at Bahrain and Ramstein SATCOM facilities; and integrates seven allied MLGC capabilities to be co-located with U.S. MLGC sub-systems at seven SATCOM Gateways. DISA is also reviewing how best to accomplish IW upgrades for MVG.

SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT): SOMSAT is an enterprise solution that enables DISA's customers to purchase Satellite tools in a convenient location. The SOMSAT application brings together multiple legacy offerings to streamline the processes to order and provide satellite resources to the users. SOMSAT is a one-stop shop for satellite resources. DISA is developing SOMSAT to deliver capability upgrades to ensure a secure cyber environment, meet DoD satellite resource and data management requirements, and address international partner Memorandum of Understanding (MOU) and IT acquisition policy requirements. The DISA will combine multiple data sources and capabilities to be part of one larger federated database. The SOMSAT initiative will purchase

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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
Line Item MDAP/MAIS Code: N/A		

commercial software tools, aligned to government policy, that will be hosted in the cloud. SOMSAT tools will lead to significant gains in efficiency, effectiveness, security, planning lead-time responsiveness, mission assurance, and resiliency. These capabilities will allow the warfighter to rapidly request and receive satellite resources, even in contested environments. SOMSAT will also be the key capability for Electromagnetic Interference mitigation, and satellite constellation recovery decision making.

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

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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
Line Item MDAP/MAIS Code: N/A	

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	- / 25.366	- / 29.496	- / 25.207	- / -	- / 25.207
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 13.509	- / 1.031	- / 1.231	- / 1.238	- / -	- / 1.238
P-5	SATCOM Gateway	P-5a			- / 6.037	- / 7.727	- / 1.748	- / 1.877	- / -	- / 1.877
P-5	Integrated Waveform (IW)				- / 9.521	- / -	- / -	- / -	- / -	- / -
P-5	SATCOM Ordering. Management & Situational awareness tool (SOMSAT)				- / -	- / -	- / 18.000	- / 14.077	- / -	- / 14.077
P-40	**Total Gross/Weapon System Cost**				**- / 45.806**	**- / 34.124**	**- / 50.475**	**- / 42.399**	**- / -**	**- / 42.399**

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

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

Justification:
DoD Teleport Technology Refresh/Technology Insertion: Note requirements for IW are consolidated into DoD Teleport Technology Refresh / Technology Insertion starting in FY23.

• FY 2022 ($11.379): DoD Teleport replaced end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. Major efforts included engineering changes associated with MUOS to Legacy Gateway Component (MLGC). This funding also addressed performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

o Teleport - Hardware, Install, Check, Initial training, Spares ($9.282): Conducted the annual tech refresh at 7 operational sites worldwide based on TR plans.
o Teleport - Program Management and System Engineering support for Teleport (SEPS4T) ($2.097): This is a 25 FTE contract that supports Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and installing new devices so that the warfighter can communicate and access the DISN across the globe.

• FY 2023 ($29.496): DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. Major efforts include 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.

o Teleport - Hardware, Install, Check, Initial training, Spares ($21.497): Conduct the annual tech refresh of 7 operational sites worldwide based on TR plans,
o Teleport - Program Management and System Engineering support for Teleport (SEPS4T) ($2.139): This is a 25 FTE contract that supports Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate
and access the DISN across the globe.
o IW ($5.920) - Install and integrate IW at 4 of the 7 operational Teleport SATCOM sites. Funding for this IW integration was provided by FY22 IW funding (see IW section). Deploy two UHF IW terminals at 1 operational Teleport SATCOM site in Bahrain. Procure two U.S. Expansion MLGCs at Bahrain
and Ramstein facilities. Five additional U.S. expansion MLGCs were upgraded in 2015.

• FY 2024 ($25.207): DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. Major efforts include Radio Firewalls Security Enclaves (RFSE), which will improve the security of Teleport operations, UHF narrowband capability expansion in Bahrain at Naval Computer and Telecommunications Station, and Allied MLGC. This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

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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
Line Item MDAP/MAIS Code: N/A		

o Teleport - Hardware, Install, Check, Initial training, Spares ($11.637): Conduct the annual tech refresh of 7 operational sites worldwide based on TR plans.
o Teleport - Program Management and System Engineering support for Teleport (SEPS4T) ($2.182): This is a 25 FTE contract that supports Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate
and access the DISN across the globe.
o IW ($11.250) - Install and integrate 7 allied MLGCs to compliment the U.S. MLGC sub-system and the allied MLGC at 7 operational Teleport SATCOM sites. There are seven total sites.

-Explanation of change from FY 2022 to FY 2023: The increase of +$18.117 is due primarily to movement of IW funding to the DoD Teleport Technology Refresh/Technology Insertion project (previously budgeted as a separate project) and to the increase Teleport Technology Refresh needs. Specifically, including the Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and field enhancement at Teleport SATCOM sites.
-Explanation of change from FY 2023 to FY 2024: The decrease of -$4.489 is for DoD Teleport Technology Refresh/Technology Insertion from FY23 to FY24 is due to completion of end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites.

Standardized Tactical Entry Point (STEP) Technology Refresh

• FY 2022 ($1.191): Implemented technology and architecture enhancements of two STEP systems to address End-of-Life and End-of-Support issues including DISA-owned DISN Tactical Edge equipment and IA Tools at two DoD SATCOM Gateways.
o STEP –Systems Engineering and Cybersecurity ($1.191): Completed technology refreshment of 2 STEP systems.

• FY 2023 ($1.231): Implement STEP technology and architecture enhancements to address End-of-Life and End-of-Support issues related to DISN Tactical Edge equipment, Commercial Internet. and Telephone Everything over IP Enclave (CITEE), and IA Tools at three DoD SATCOM Gateways.
o STEP –Systems Engineering and Cybersecurity ($1.231): Technology refreshment of 3 STEP systems.

• FY 2024 ($1.238): Will continue technology enhancements of the STEP to meet increased IP mission requirements at 2 DoD SATCOM Gateways.
o STEP –Systems Engineering and Cybersecurity ($1.231): Technology refreshment of 2 STEP systems.

-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.
-Explanation of change from FY 2023 to FY 2024:The increase of $0.008 is due to inflation. Primarily funding integration support which can accommodate differing numbers of systems depending on system-specific requirements.

SATCOM Gateway

• FY 2022 ($5.361): Technology upgrades in support of the SATCOM Gateway Converged Architecture.

o Engineering, Implementation, and Cyber ($1.500): SATCOM Systems Integration Support at 2 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.
o DISN OSS Integration ($3.326): Procurement, engineering and install of 1 MET antenna radome.
o DISN Transport ($0.535): SATCOM Transport Interoperability support for the testing and certification of 1 SATCOM Gateway.

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

o Engineering, Implementation, and Cyber ($1.748): SATCOM Systems Integration Support at 3 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.
o DISN OSS Integration (Engineering & Install) ($0): No funding requested.

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Line Item MDAP/MAIS Code: N/A		

o DISN Transport ($0): No funding requested.

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

o Engineering, Implementation, and Cyber ($1.867): SATCOM Systems Integration Support at 2 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.
o DISN OSS Integration (Engineering & Install) ($0): No funding requested.
o DISN Transport ($0): No funding requested.

-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 Intrusion Detection System (IDS) and components to improve the IA posture of the SATCOM Gateways.
-Explanation of change from FY 2023 to FY 2024: The increase of $0.129 is due to fact of life cost increase associated with systems engineering support at the DoD SATCOM Gateways. Primarily integration support which can accommodate differing numbers of systems depending on system-specific requirements.
.
Integrated Waveform (IW): Note requirements for IW are consolidated into DoD Teleport Technology Refresh / Technology Insertion starting in FY23.

• FY 2022 ($16.977): Continued to procure and install MLGC suites for allied support and expansion of US-only capabilities. Procured and installed new High Power Amplifiers (HPAs) for UHF terminals and Vinson/Advanced Narrowband Digital Voice Terminal (ANDVT) Cryptographic Modernization equipment. Installed and integrated IW at 3 of the 7 operational Teleport SATCOM sites. Funding provided to procure all 7 in FY 2022.

• FY 2023-2024 ($0): Installed and integrated IW at 4 of the 7 operational Teleport SATCOM sites. Funding included in the DoD Technology Refresh / Technology Insertion.

o The FY23 funding requested above for DoD Teleport Technology Refresh/Technology Insertion ($29.496) includes the continuing IW Effort.
o The FY24 funding requested above for DoD Teleport Technology Refresh/Technology Insertion ($25.069) includes the continuing IW Effort.

-Explanation of change from FY 2022 to FY 2023: The decrease of $16.977 is due to movement of funding to Teleport and completion of the IW integration.
-Explanation of change from FY 2023 to FY 2024: None

SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT): SOMSAT funding supports the build out of a one-stop shop for satellite tools. SOMSAT is a web-based application for customer ordering. It allows DISA customers to enter their requirements for satellite capabilities and find the appropriate tools. Customers include DoD Services, the National Science Foundation (NSF) and Department of State (DoS). This modernization will reduce processing time with the legacy systems and processes (which can take up to 30 days) down to a few days, or even hours.

• FY 2022 ($0)

• FY 2023 ($18.000): Funding supports the development of 1 SOMSAT application. During FY 2023, focus will be on building the SATCOM solution to achieve initial operating capability (IOC) in FY 2024 Q1.

• FY 2024 ($14.077): Funding supports the continued development of 1 SOMSAT application. During FY 2024, the initial SOMSAT capability will become more operational. DISA will then build out more advanced SOMSAT capabilities including the ability to manage SATCOM Gateways, data analytics, and automated ordering and provisioning. There are four major capabilities being combined into SOMSTA. Satellite Data Base (SDB), the master database of current and future DoD satellite communication requirements, and the Joint SATCOM Management Enterprise (JSME), a centralized management tool, will transition to SOMSAT with IOC. DISA will continue to integrate the SOMSAT-Common Operational Picture (COP), a commercial off-the-shelf software satellite capacity management system, and Spectral Warrior capabilities, which permit access to SOMSAT capabilities at global locations. Spectral Warrior will deploy at 7 of 47 sites in FY 2024.

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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
Line Item MDAP/MAIS Code: N/A		

-Explanation of change from FY 2022 to FY 2023: The increase of +$18.000 is due to the initial requirement to fund SOMSAT development.
-Explanation of change from FY 2023 to FY 2024: The decrease of -$4.077 is due to reduced SOMSAT development costs.

Performance Metrics:

DoD Teleport Technology Refresh/Technology Insertion Teleport - Hardware, Install, Check, Initial training, Spares
• FY 2022: Planned annual TR at 7 of 7 Teleport SATCOM sites /Actual 7 of 7 sites
• FY 2023: Planned annual TR at 7 of 7 Teleport SATCOM sites
• FY 2024: Planned annual TR at 7 of 7 Teleport SATCOM sites

Integrated Waveform

Upgrade UHF Terminals at 7 SATCOM Sites with IW-capable components
• FY 2022: 7 of 7 IW integrations Planned; Actual 3 of 7 - FY22 IW implementation was delayed because of the Generation 3 Phase 3 U.S. MLGC capability due to System Performance, Ops issues, and COVID-19 impacts including limited JSEC (Test and Integration Lab) availability and travel restrictions
• FY 2023: 4 of 7
• FY 2024: None

Deploy Seven allied MLGC to be co-located with U.S. MLGC/MVG sub-systems at seven SATCOM Gateways.
• FY 2022: None
• FY 2023: None
• FY 2024: 7 of 7 allied MLGC integrations

Standardized Tactical Entry Point (STEP)
• FY 2022: Planned technology refreshment of 2 STEP systems / Actual technical refresh of 2 STEP systems complete out of 14 systems
• FY 2023: Planned technology refreshment of 3 STEP systems out of 14 systems
• FY 2024: Planned technology refreshment of 2 STEP systems out of 14 systems

SATCOM Gateway

Engineering, Implementation, and Cyber Sustainment support
• FY 2022: Planned 2 SATCOM Gateways integration / Actual 2 SATCOM Gateways integrated out of 36
• FY 2023: Planned integration at 3 SATCOM Gateway out of 36
• FY 2024: Planned integration at 2 SATCOM Gateway out of 36

Technology upgrades and replacement of EOL equipment in support of the SATCOM Gateway Converged Architecture.
• FY 2022: Planned antenna radome at 1 SATCOM Gateway / Actual 1 antenna radome at 1 SATCOM Gateway procured
• FY 2023: Planned antenna radome at 0 SATCOM Gateway
• FY 2024: Planned antenna radome at 0 SATCOM Gateway

DISN Transport

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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: Planned testing and certification at 1 SATCOM Gateway / Actual testing and certification of 1 SATCOM Gateway not completed.
• FY 2023: None
• FY 2024: None

SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT) Major Capabilities Integrated: SDB, JSME, SOMSAT-COP, Spectral Warrior
• FY 2022: N/A
• FY 2023: 0 Planned out of 4 total
• FY 2024: 2 Planned out of 4 total (SDB and JSME)

Spectral Warrior Deployment
• FY 2022: N/A
• FY 2023: 0 Planned out of 47 total sites
• FY 2024: 7 Planned out of 47 total sites

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	16.739	25.366	29.496	25.207	-	25.207
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	16.739	25.366	29.496	25.207	-	25.207
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**16.739**	**25.366**	**29.496**	**25.207**	**-**	**25.207**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
Teleport: Quantity of Sites receiving refresh(†)	13.191	1	13.191	25.366	1	25.366	29.496	1	29.496	1.667	7	11.670	-	-	-	1.667	7	11.670
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering(†)	3.548	1	3.548	-	-	-	-	-	-	2.194	1	2.194	-	-	-	2.194	1	2.194
Integrated Waveform Sites(†)	-	-	-	-	-	-	-	-	-	1.620	7	11.343	-	-	-	1.620	7	11.343
Subtotal: Recurring Cost	-	-	*16.739*	-	-	*25.366*	-	-	*29.496*	-	-	*25.207*	-	-	-	-	-	*25.207*
Subtotal: Hardware Cost	**-**	**-**	***16.739***	**-**	**-**	***25.366***	**-**	**-**	***29.496***	**-**	**-**	***25.207***	**-**	**-**	**-**	**-**	**-**	***25.207***
Gross/Weapon System Cost	**-**	**-**	**16.739**	**-**	**-**	**25.366**	**-**	**-**	**29.496**	**-**	**-**	**25.207**	**-**	**-**	**-**	**-**	**-**	**25.207**

Remarks:
*FY22 cycle show Actuals

Requirements for IW were consolidated into DoD Teleport Technology Refresh / Technology Insertion starting in FY23. The table above for DoD Teleport Technology Refresh/Technology Insertion includes the continuing IW Effort.

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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:**	

For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". Updated quantities below.

*Teleport – Sites Receiving Refresh: The quantity of 1 in FY 2022 should be 7 to represent the annual TR at 7 Teleport SATCOM sites. The quantity of 7 FY 2023 represents the annual TR at 7 Teleport SATCOM sites, total cost $21.440.

*Teleport – Technology Refreshment: Program Management/System Engineering: The quantity of 0 in FY 2023 should be 1 to represent the Program Management and System Engineering support for Teleport (SEPS4T) contract, total cost $2.140.

*IW - The quantity represents the number of sites receiving upgrades. In FY 2023, IW should have a quantity of 3 sites receiving significant upgrades: the Bahrain site receiving UHF terminals and the Bahrain and Ramstein sites receiving U.S. expansion MLGCs. Dollar value is $5.920M. In FY2024, the IW quantity of 7 represents the 7 allied MLGCs.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** DoD Teleport Technology Refresh/ Technology Insertion

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport: Quantity of Sites receiving refresh		2022	Various / CONUS / OCONUS	C / CPFF	DITCO Scott / DITCO NCR / Navy / Army	Jan 2022	May 2022	1	25.366	N		
Teleport: Quantity of Sites receiving refresh		2023	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2023	Mar 2023	1	29.496	N		
Teleport: Quantity of Sites receiving refresh		2024	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2024	Apr 2024	7	1.667			
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2021	Various / Central Maryland	C / FFP	TBD	Apr 2021	Apr 2021	1	3.548	N		
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2024	Various / Central Maryland	C / CPFF	DITCO NCR	Sep 2023	Sep 2024	1	2.194			
Integrated Waveform Sites		2024	VARIOUS / DITCO SCOTT AFB, IL, DITCO NCT	C / CPFF	DITCO SCOTT/ NCR/ARMY/NAVY	Sep 2024	Sep 2024	7	1.620			

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.509	1.031	1.231	1.238	-	1.238
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	13.509	1.031	1.231	1.238	-	1.238
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.509**	**1.031**	**1.231**	**1.238**	**-**	**1.238**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Routers Switches, Modems, Encryption)(†)	13.509	1	13.509	1.030	1	1.030	1.231	1	1.231	0.619	2	1.238	-	-	-	0.619	2	1.238
Subtotal: Recurring Cost	-	-	*13.509*	-	-	*1.030*	-	-	*1.231*	-	-	*1.238*	-	-	-	-	-	*1.238*
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	**-**	**-**	***13.509***	**-**	**-**	***1.031***	**-**	**-**	***1.231***	**-**	**-**	***1.238***	**-**	**-**	**-**	**-**	**-**	***1.238***
Gross/Weapon System Cost	**-**	**-**	**13.509**	**-**	**-**	**1.031**	**-**	**-**	**1.231**	**-**	**-**	**1.238**	**-**	**-**	**-**	**-**	**-**	**1.238**

Remarks:
FY22 cycle updated with actuals

For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". Updated quantities below.

*Systems Engineering: In FY 2022, the quantity of 0 should be 2 to represent 2 integrations at SATCOM Gateways that required engineering, implementation, and cyber sustainment support. In FY 2023, the quantity of 0 should be 3 SATCOM Gateways. This funding is currently on the line that says IP Devices Encryption.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Routers Switches, Modems, Encryption)		2022	Army / Wash DC	MIPR	DISA	Oct 2021	Apr 2022	1	1.030			
STEP - Hardware (Routers Switches, Modems, Encryption)		2023	Army / Wash DC	MIPR	DISA	Oct 2022	Apr 2023	1	1.231			
STEP - Hardware (Routers Switches, Modems, Encryption)		2024	Army / Wash DC	MIPR	DISA	Oct 2023	Apr 2024	2	0.619			

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** SATCOM Gateway
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	6.037	7.727	1.748	1.877	-	1.877
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	6.037	7.727	1.748	1.877	-	1.877
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**6.037**	**7.727**	**1.748**	**1.877**	**-**	**1.877**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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(†)	4.722	1	4.722	0.500	3	1.500	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	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering(†)	-	-	-	1.183	2	2.366	-	-	-	0.939	2	1.877	-	-	-	0.939	2	1.877
Subtotal: Recurring Cost	-	-	*6.037*	-	-	*7.727*	-	-	*1.748*	-	-	*1.877*	-	-	-	-	-	*1.877*
Subtotal: Hardware Cost	**-**	**-**	***6.037***	**-**	**-**	***7.727***	**-**	**-**	***1.748***	**-**	**-**	***1.877***	**-**	**-**	**-**	**-**	**-**	***1.877***
Gross/Weapon System Cost	**-**	**-**	**6.037**	**-**	**-**	**7.727**	**-**	**-**	**1.748**	**-**	**-**	**1.877**	**-**	**-**	**-**	**-**	**-**	**1.877**

Remarks:
Systems Engineering: In FY 2022, the quantity of 0 should be 2 to represent 2 integrations at SATCOM Gateways that required engineering, implementation, and cyber sustainment support. In FY 2023, the quantity of 0 should be 3 SATCOM Gateways. This funding is currently on the line that says IP Devices Encryption.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
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			
Systems Engineering		2022	Army / Washington, DC	MIPR	DISA	Oct 2021	Apr 2022	2	1.183			
Systems Engineering		2024	Army / Washington, DC	MIPR	DISA	Sep 2024	Sep 2024	2	0.939			

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** Integrated Waveform (IW)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	9.521	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	9.521	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**9.521**	**-**	**-**	**-**	**-**	**-**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)
Software - Systems Initialization, Implementation, & Fielding Cost																		
Recurring Cost																		
Systems Initialization, Implementation, & Fielding	9.521	1	9.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*9.521*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software - Systems Initialization, Implementation, & Fielding Cost	**-**	**-**	***9.521***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**9.521**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Remarks:
FY22 Updated with Actuals

Requirements for IW were consolidated into DoD Teleport Technology Refresh / Technology Insertion in FY 2023. The P-5 and P-5a for DoD Teleport Technology Refresh/Technology Insertion includes the continuing IW Effort.

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** SATCOM Ordering. Management & Situational awareness tool (SOMSAT)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	18.000	14.077	-	14.077
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	18.000	14.077	-	14.077
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**18.000**	**14.077**	**-**	**14.077**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
SOMSAT	-	-	-	-	-	-	18.000	1	18.000	14.077	1	14.077	-	-	-	14.077	1	14.077
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*18.000*	-	-	*14.077*	-	-	-	-	-	*14.077*
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***18.000***	**-**	**-**	***14.077***	**-**	**-**	**-**	**-**	**-**	***14.077***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**18.000**	**-**	**-**	**14.077**	**-**	**-**	**-**	**-**	**-**	**14.077**

Remarks:
SOMSAT: The quantity of 1 in FY 2023 represents the development of 1 SOMSAT application. The quantity of 1 in FY 2024 represents the 1 SOMSAT capability deployment to 7 sites

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303251K / **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.091	1.968	30.674	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	3.091	1.968	30.674	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.091**	**1.968**	**30.674**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

Justification:

FY 2021: ($3.091) - Will procure Cyber Threat emulation system and tools for DODIN inspections across 43 Areas of Operation (AOs), and JFHQ-DODIN Operations Center technology enhancements (Joint Worldwide Intelligence Communications System (JWICS), Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) systems) for 24/7 DODIN Operations and Defensive Cyber operations-Internal Defensive Measures. Joint Defense Operations Center (JDOC) functions enabled real-time situation monitoring of ongoing operations across the DODIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners.

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.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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 2023 to FY 2024: the reduction of -$0.674 is attributed to the transition to USCYBER Command

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 DOODIN 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

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
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: 0303170K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	657.070	34.140	46.614	47.538	-	47.538	26.513	25.421	26.336	27.308	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	657.070	34.140	46.614	47.538	-	47.538	26.513	25.421	26.336	27.308	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**657.070**	**34.140**	**46.614**	**47.538**	**-**	**47.538**	**26.513**	**25.421**	**26.336**	**27.308**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

White House Situation Support Staff (WHSSS):

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

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

Field Commands and Field Offices (FC/FO):

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

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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:** 0303170K, 0303149K, 0303134K, 0701113K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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

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

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

- Reduce the risk of technical issues when using DoD voice communications that put DoD at a disadvantage.
- Provide communications connections that are supported beyond FY2025 at a lower cost.
- Improve end-user experience through reducing the number of calls that do not connect, dropped conference sessions, and instances of unclear audio requiring a dial back.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
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:** 0303170K, 0303149K, 0303134K, 0701113K
Other Related Program Elements: N/A	
Line Item MDAP/MAIS Code: N/A	

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 657.070	- / 34.140	- / 46.614	- / 47.538	- / -	- / 47.538
P-40	**Total Gross/Weapon System Cost**				**- / 657.070**	**- / 34.140**	**- / 46.614**	**- / 47.538**	**- / -**	**- / 47.538**

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. 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 2022: ($9.959) Upgraded the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks supporting the President (POTUS), Vice President (VPOTUS), 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 -$5.241 is attributed to a "one time" increase in Fiscal Year 2022 (FY22) to support life cycle costs for classified systems components reaching end-of-support.

FY 2024: ($5.376) Will continue to upgrade the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks for 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 address the increased sophistication of cyber threats via new capabilities such as 24x7 network monitoring, additional bandwidth for more users, and new equipment for architectural security upgrades. WHSR will enhance organization security while increasing reliability for multi-level voice networks. Funding in FY24 will also be used for contractor support on a critical renovation investment. As WHSSS and WHSR support critical security and communications for the President and other key national security personnel, it is essential that all services operate at the highest level.

Explanation of change from FY 2023 to FY 2024: The increase of $629 will support technology refreshes related to the critical renovation investment.

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

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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: 0303170K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

FY 2022 Planned 99.99% / Actual 95%
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%
*Due to the mission of WHSSS, the performance rate of 99.99% reflects the criticality of providing continuous and reliable classified telecommunications and information services.

Crisis Management System (CMS) and National Leadership Communications:

-FY 2022: ($12.755) Will implement upgraded system security posture and continue replacement of router, switch, and code replacement of equipment reaching End-of-Life (EOL).
-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.

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.

FY2024: ($0.00) Funding and mission realigned to WHCA for better centralized management of classified system components.

Explanation of Change from FY 2023 to FY 2024: FY 2024 decrease by $13.487 is attributed to move of funds to WHCA for better centralized management of classified systems components.

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

-FY 2022: ($0.332) One (1) cargo carrying vehicle will be replaced for DISA-EUR and procurement of IE SATCOM Gateway resiliency sensors to improve resiliency and reliability of services against potential adversaries.
-FY 2023: ($0.323) One (1) cargo carrying vehicle will be replaced for DISA-PAC. and procurement of IE SATCOM Gateway resiliency sensors.

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.

FY 2024: ($13.254) Procure Situational Awareness (SA) Information Technology (IT) for technical refresh and one (1) cargo carrying vehicle will be replaced for DISA-PAC. The SA IT directly supports operations centers which comprise a Joint Operational Situational Awareness (JOSA) domain; an atmosphere where geospatial information is combined with changes in the environment. This enables time critical responses and knowledge distribution to critical mission partners. These operations centers enable and synchronize the flow of vital information to the warfighter worldwide throughout all phases of operations, while maintaining the security posture of the DISN and $8.739 enhances the security of Log4j

Explanation of Change from FY 2023 to FY 2024: Total increase of $12.979 is attribute to $4.563 for a technical refresh of vital DISA Network Operations (DNC) IT needs to sustain DISA Field Commands and Field Offices capabilities, facilities and spaces. The funding will also procure vehicles to transport personnel and equipment to handle network outages, performance evaluations, site surveys, equipment installations and upgrades in and around the CCMD location, and other tasks. This change is partially offset by the transfer of the Satellite Communications (SATCOM) Gateway Seniors funding to the Infrastructure PMO for execution in FY24 and beyond. Increase of $8.739 enhances the security of Log4j in FY24 to address cyber vulnerabilities across the Dept that were identified in Dec 2021 by monitoring, detecting and responding to malicious attacks and installing patches, in accordance with the DISA's mitigation plan. Directs DISA and DoD CIO to address any future requirements for the Log4j in the FY25 POM

Performance Metric:

1. Number of cargo carrying vehicle procurements to enhance immediate response to critical CCMD IT service outages:
FY 2022 1 of 1 Planned / 1 of 1 Actual DISA-PAC cargo carrying vehicle servicing 23 CCMD location on Oahu, HI.
FY 2023 1 of 1 Planned DISA-EUR cargo carrying vehicle servicing 37 CCMD location in Central Europe.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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: 0303170K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

FY 2024 1 of 1 Planned DISA-PAC cargo carrying vehicle servicing 23 CCMD location on Oahu, HI.

2. Number of technical refresh to DISA Network Operations (DNC) IT/Ops facilities to increase SA/C2 of warfighter service delivery:
FY 2022 0 Planned / 0 Actual DISA-PAC technical refresh of Ford Island, Hawaii DNC Operations Center.
FY 2023 0 of 0 Planned DISA-EUR technical refresh of Patch Barracks Germany DNC Operations Center.
FY 2024 1 of 1 Planned DISA-PAC technical refresh of Ford Island, Hawaii DNC Operations Center.

Logistics Support Activities (LSA) COOP Program:

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

FY 2022: ($8.942) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits. FY 2023: ($17.852) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

Explanation of Change from FY 2022 to FY 2023: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.

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

Explanation of Change from FY 2023 to FY 2024: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

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

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

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

FY 2024: ($13.092) The DoD will procure equipment to support the INDOPAC region. This will consist of eight (8) medium sized nodes, each capable of hosting up to 50,000 concurrent calls. The cost for each node, each of which consists of a policy-based router and a medium-sized session border controller cluster, is $1.627M.

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

Performance Metric:

1.Number of nodes procured to support hosting of calls during the DoD Telephone Softswitch Backbone Infrastructure
FY2022 0 Planned / 0 Actual

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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:** 0303170K, 0303149K, 0303134K, 0701113K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY2023 4 of 4 (large nodes) Planned
FY2024 8 of 8 (medium nodes) Planned

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Defense Information Systems Agency		Date: March 2023
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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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)			75.071	1	75.071	12.755	1	12.755	13.487	1	13.487	-	-	-	-	-	-	-	-	-
White House Situation Support Staff (WHSSS)			82.987	1	82.987	9.959	1	9.959	4.718	1	4.718	5.376	1	5.376	-	-	-	5.376	1	5.376
DISA Pacific and Europe Field Commands			0.688	1	0.688	0.332	1	0.332	0.323	1	0.323	0.038	1	0.038	-	-	-	0.038	1	0.038
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			44.089	1	44.089	8.942	1	8.942	17.852	1	17.852	15.768	1	15.768	-	-	-	15.768	1	15.768
White House Communications Agency (WHCA)			26.616	8	212.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.267	1	218.267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCES-DoD Telephone Modernization			-	-	-	-	-	-	10.234	1	10.234	1.637	8	13.092	-	-	-	1.637	8	13.092
Ukraine Supplemental PL 117-103			-	-	-	2.150	1	2.150	-	-	-	-	-	-	-	-	-	-	-	-
DISN C2 Information Enviroment IT & Systems Enhancement			-	-	-	-	-	-	-	-	-	4.525	1	4.525	-	-	-	4.525	1	4.525
Log4J			-	-	-	-	-	-	-	-	-	8.739	1	8.739	-	-	-	8.739	1	8.739
Subtotal: Items Less Than $5 Million			**-**	**-**	***657.070***	**-**	**-**	***34.140***	**-**	**-**	***46.614***	**-**	**-**	***47.538***	**-**	**-**	**-**	**-**	**-**	***47.538***
Total			**-**	**-**	**657.070**	**-**	**-**	**34.140**	**-**	**-**	**46.614**	**-**	**-**	**47.538**	**-**	**-**	**-**	**-**	**-**	**47.538**

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

Remarks:
FY22 Cycle show actuals

White House Situation Support Staff (WHSSS): The quantity of 1 listed for FY24 represents a renovation investment on a contract. Contractor support on this initiative will include over 50 FTEs.

Field Commands and Field Offices (FC/FO) - DISN C2 Information Environment IT & Systems Enhancement – Situational Awareness IT: FY24 requirements represents the purchase of Situation Awareness Technology for six (6) operations centers are undergoing this capability upgrade. Planned execution strategy is as follows: DISA Joint Operations Center (DJOC) Communications & DISA PAC DISA NetOps Center (DNC), DISA EUR DNC, DISA CENT DNC, DISA Global Operations Center (DGOC). Though the planned execution strategy provides a viable timeline for this work to begin and complete, flexibility to adjust based on real-world crisis and unexpected wartime needs is required. A flexible strategy allows leadership to surge the appropriate technology and resources to the region in crisis.

NCES-DoD Telephone Modernization: Quantities have been updated in FY 2024 to reflect the number of nodes purchased. The FY 2023 quantity should read four (4).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	85.540	28.525	92.445	39.472	-	39.472	35.236	35.162	31.558	32.099	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	85.540	28.525	92.445	39.472	-	39.472	35.236	35.162	31.558	32.099	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**85.540**	**28.525**	**92.445**	**39.472**	**-**	**39.472**	**35.236**	**35.162**	**31.558**	**32.099**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated secure worldwide telecommunications infrastructure that provides end-to-end global secure transport, with direct support to warfighters and the Combatant Commanders. The DISN serves as the enabling foundational layer for Command, Control, Communications, Computers, and Intelligence missions via worldwide robust and secure long-haul communications infrastructure.

The DISN provides global connectivity across multiple transmission capabilities such as fiber optic infrastructure with leased telecommunications services, advanced encryption, and anti-tamper technologies to support DoD mission requirements. The DISN supports delivery to 355 managed service delivery nodes, which is the entry point to DISN transport services (the DODIN core). A service delivery node houses all network equipment interfacing with the DISN as well as equipment used in over 700 commercial amplification and junction sites.

The DISN integrates the DoD's core terrestrial, subsea, wireless, and satellite communications into a single platform. The platform is combat-resilient and can be reconfigured rapidly to meet evolving warfighter requirements.

DISN Procurement funding supports the following core areas:

• The Joint Worldwide Intelligence Communications System (JWICS)

o Transferred to the Defense Intelligence Agency (DIA) in FY22.

• DISN Technology Refresh

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

• The Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN)

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

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

• Presidential Network Voice Conferencing System (PNVC)

o Transferred to the United States Air Force (USAF) in FY21.

• Intelligence, Surveillance, and Reconnaissance (ISR) Transport Capabilities

ISR transports intelligence including Full Motion Video (FMV) to and from U.S. and coalition forces across the globe. Approved Joint Requirements Oversight Council Memoranda (JRCOMs) 028-17, 029-17, 034-17, 096-17, 069-18 structure ISR into five blocks. Procurement funding supports the purchase of equipment for the first three blocks. The fourth block does not require equipment, and the Services purchase equipment for the fifth block.

o Block 1 Dissemination: This Block provides the critical access point for immediate dissemination of FMV, access point for API users (access in the 1000s daily), and the access point Processing, Exploitation and Dissemination (PED) for intelligence analysts. It includes three systems: the Unified Video Dissemination System (UVDS) for access at seven global sites, the Cross Domain Solution (CDS) for interagency and intergovernmental sharing, and the Theater Dissemination Subsystem (TDS) for localized access when UVDS access is disrupted. It also leverages Artificial Intelligence and Machine Learning to improve capability delivery. The DISA Computing Data Center (CDC) provides hosting for all Block 1 systems.

o Block 2 Tactical Relays: The Tactical Relays are movable platforms that transfer FMV from sensors (e.g., drones) to the Block 1 Dissemination systems via the Block 3 ISR Ground Stations. The JROC has set targets for 114 tactical relay suites (Threshold) and 137 Tactical Relay suites (Objective). The Tactical Relays support Beyond Line of Site (BLOS) transport, which enables communication to remote or obstructed users. Tactical Relays increase the speed of transfer of real-time video for targeting orders.

o Block 3 ISR Ground Stations: The ground stations are fixed terminals, satellite modems, IP transport devices and TRANSEC devices. Numerous unique terminals, modems, switching systems and protected transport of FMV from Block 5 Sensor Platforms and Block 2 Tactical Relays to Block 1
Systems for dissemination.

o Block 4 AISR Operations (organic and with Mission Partners): The purpose of Block 4 is to provide a common operational picture for DoD Satellite transport. This joint venture coordinates support from the DISA Global Network Operations Center (GNOSC) and United States Special Operations
Command (USSOCOM)-supported network and satellite operations. The JROC is actively defining the scope and structure of Block 4.

o Block 5 Sensor Platforms: The sensor platforms (e.g., Predators and Reapers), both manned and unmanned, gather FMV directly and transport that FMV real-time and near real-time through the Block 2 Tactical Relays, or directly through the Block 3 ISR Ground stations to the Block 1 Dissemination
systems for end users. The Service manages their own sensor platforms, but DISA personnel must coordinate upgrades so Block 5 Sensors are compatible with Block 2 Tactical Relays and Block 3 ISR Ground Stations.

• Site R

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

• The Defense Red Switch Network (DRSN)

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

o DRSN is a principal supporter of the Chairman of the (U) Joint Chiefs of Staff (CJCC) Volume 6: Emergency Conference requirements and the World-Wide Secure Voice Conferencing System (WWSVCS). DRSN provides multi-level secure, rapid, ad hoc, voice calling and conferencing capability from SECRET up to TS/SCI to the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and coalition allies.

Funding will help DISN combine commercial best practices with DoD unique capabilities to create a global communications infrastructure that is resilient against adversaries.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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			- / 20.916	- / -	- / -	- / -	- / -	- / -
P-5	Technical Refresh (TR)	P-5a			- / 19.290	- / 3.005	- / 68.896	- / 17.365	- / -	- / 17.365
P-5	EPC/SECN	P-5a			- / 18.447	- / 1.513	- / 1.633	- / 1.547	- / -	- / 1.547
P-5	PNVC				- / 5.249	- / -	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 13.612	- / 23.134	- / 17.982	- / 12.239	- / -	- / 12.239
P-5	Site R				- / 8.026	- / 0.873	- / -	- / -	- / -	- / -
P-5	Defense Red Switch Network (DRSN)	P-5a			- / -	- / -	- / 3.934	- / 8.321	- / -	- / 8.321
P-40	**Total Gross/Weapon System Cost**				**- / 85.540**	**- / 28.525**	**- / 92.445**	**- / 39.472**	**- / -**	**- / 39.472**

*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:

JWIC

• FY 2022 ($0.000): Program transferred to DIA in FY22, DISA ceased involvement in program execution.

Technology Refresh (TR)

• FY 2022 ($3.005): Supported End-of-Life (EOL) replacement and upgrades throughout the DISN for DRSN and Domain Name System (DNS) related efforts. Investment activities addressed improvements to DNS services associated with the operation of the DISN. A DNS suite is comprised of servers and network equipment that provides CUI and Secret IP Data Service users, at each classification level, forward and reverse domain name to IP address resolution. DNS equipment is refreshed typically on a 5-year cycle when a complete overhaul is required, annual TR is done to ensure the system has an authority to operate.

o DISN Survivable Networking – TR (DNS) ($3.005): Performed DNS hardening (the technology refreshment of DNS components and services to maintain secure DNS functions and domain lookup transactions) at 10 DNS locations globally.
o DISN IP Optimization ($0.000)

• FY 2023 ($68.896): Focus on classified transport funding received to address specific theater resiliency and performance issues to enable Artificial Intelligence/Machine Learning/Zero Trust capabilities. Specific details on investments and capabilities are provided in appropriate classified DoD exhibits/artifacts. In addition, increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 gateway sites.

o DISN Survivable Networking – TR (DNS) ($2.896): Technology refreshment of approximately 4 DNS suites in the DISN.
o DISN Survivable Networking – TR ($54.000): Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.
o DISN IP Optimization ($12.000): Increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 gateway sites.

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

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

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

-Explanation of Change from FY 2022 to FY 2023: (+65.891) Technology Refresh received a one-time increase to upgrade DISN capacity of specific area of operations and support terrestrial and undersea upgrades for transport architecture used by CCMD for global operations to ensure network resilience (specific details provided in appropriately classified DoD exhibits/artifacts); and to increase capacity in support of DoD enhanced telework.
-Explanation of Change from FY 2023 to FY 2024: (-$51.513) Technology Refresh decrease attributed to a one time PDM increased for FY23 for a classified requirement . This program/mission is classified.

EPC/SECN

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

• FY 2022 ($1.629): Implementation of KIV-7M cryptographic devices at 4-EPC and 20-SECN locations to include required software upgrades and security patches. In addition to the procurement of 24 Juniper SRX 320 firewalls for the secure control LAN.
o KIV-19M is a legacy equipment that transferred to KIV-7M, a temporary cryptographic device. Once DRSN is transitioned to IP, the DRSN will be fully functioning on KG-175D. This development was designed to provide a higher security posture to avoid interception by adversaries.

• FY 2023 ($1.633): Technology refreshment of KG-175D cryptographic devices which are end of life (EOL), with KG-175F. Upgrading to the KG-175F will increase the bandwidth of each cryptographic device from 100MB to 1GB to support current and future mission requirements as well as the instantiation of Cyber Security Service Provider (CSSP). Procure initial (75) KG-175F cryptographic devices (of 250 total needed) for transport crypto modernization.

• FY 2024 ($1.547): Procure second increment of (59) KG-175F cryptographic devices (of 250 total needed) for transport crypto modernization.

-Explanation of Change from FY 2022 to FY 2023: (+$0.004) EPC/SECN slight increase the result of the cost of component upgrades.
-Explanation of Change from FY 2023 to FY 2024: (-$0.086) EPC/SECN predicted decrease in crypto procurements in FY24.

PNVC

• FY 2022 ($0.000): Program transferred to USAF in FY22, DISA ceased involvement in program execution.

Intelligence, Surveillance, and Reconnaissance (ISR)

• FY 2022 ($12.557)

o Block 1: Dissemination ($0): No funding requested. Some refresh conducted with prior year funding due to COVID-19 delays.
o Block 2: Tactical Relays ($5.445): Replaced 30 end of life Tactical Relay terminals.
o Block 3: ISR Ground Stations ($7.112): Refreshed ten existing ArcLight Modems purchased in 2016 and 2018. ArcLight Modems give users faster, more-responsive access while increasing the capacity of satellite transponders and reducing the use of bandwidth. Refresh involved replacing broken
and obsolete parts.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

• FY 2023 ($17.982):

o Block 1: Dissemination ($5.00): Conduct tech refresh and software upgrades to two sites in Korea and Hawaii. This includes bidirectional CDS, UVDS Hubs, and additional operations equipment. Sites as requested by U.S. Army. Work begins in FY 2023 and is completed in FY 2024.
o Block 2: Tactical Relays ($7.480): Replace 41 end of life Tactical Relay terminals.
o Block 3: ISR Ground Stations ($5.502): Procurement of management control systems for 10 ArcLight Modems. Modems will be provided up to date versioning to integrate with management and control systems.

• FY 2024 ($12.239):

o Block 1: Dissemination ($5.000): Conduct tech refresh and software upgrades to two sites in Korea and Hawaii. This includes bidirectional CDS, UVDS Hubs, and additional operations equipment. Sites as requested by U.S. Army. Work begins in FY 2023 and is completed in FY 2024.
o Block 2: Tactical Relays ($2.481): Replace 13 end of life Tactical Relay terminals.
o Block 3: ISR Ground Stations ($4.758): Procure two new Arclight modems for twelve total. Two modems will be purchased in FY 2024 for installation in FY 2025.

-Explanation of Change from FY 2022 to FY 2023: (+$5.325) ISR increase due to Block 1 Dissemination upgrades as requested by U.S. Army.
-Explanation of Change from FY 2023 to FY 2024: (-$5.743) ISR decrease to cost difference between purchasing two new modems vs. procuring and integrating 10 management control systems.

Site R

• FY 2022 ($0.887): This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.
• FY 2023 ($0.000): This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

Explanation of Change from FY 2022 to FY 2023: (-$0.887) Site R decrease. This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

Defense Red Switch Network (DRSN)

• FY 2022 ($0.000)
• FY 2023 ($3.934): Procurement and implementation of (200) Juniper EX3400 voice and network management switches to replace end of support (EOS) equipment at 46 sites. The DRSN consists of 46 TS/SCI sites, all tech refreshes will refresh equipment at all sites.
o Switch upgrades will focus on tech refreshing the Juniper EX-2200 Voice and Network Management switches to Juniper EX-3400s to match the Control LAN baseline. The Voice switches connect the DSS-2A and Session Border Controllers to the IP voice network at the site.
o The Network Management switches connect to the management interfaces of all equipment at a site to allow for remote management of those devices from the DRSN Network Operation's Center (NOC).

• FY 2024 ($8.321): Procurement and implementation of (60) MX-204 Routers to replace end of life (EOL) equipment at 23 sites.
o The Red Router refresh will tech refresh the Juniper MX5 Router with the Juniper MX204 Router.
o The Red Routers generate the global DRSN network topology on the DISN L3VPN Core that allows DRSN traffic to route over the DISN core via the Time-Division-Multiplexing (TDM) Quality-of-Service (QOS) Queue
o Joint Cyber Implementation Program (JCIP) installation support for DRSN IP Voice and Network Management tech refresh efforts FY23-FY25. JCIP to install 200 Juniper EX3400s across 46/46 TS/SCI sites and approximately 50 KG-175Fs at 12/46 TS/SCI sites between Q1 FY24 & Q1 FY25.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

-Explanation of Change from FY 2022 to FY 2023: (+$3.934) Establishment of tech refresh funding for DRSN to support refreshment activities and legacy elimination.
-Explanation of Change from FY 2023 to FY 2024: (+$4.387) Increase is the result of equipment costs for the replacement routers (MX-204, KG-175F).

Performance Metrics:

Technology Refresh

DISN Survivable Networking – TR (DNS)
• FY 2022: Planned DISN Hardening at 10 sites globally / Actual 10 sites complete
• FY 2023: Planned technology refreshment of 4 DNS suites (13 total required, phased approach due to funding availability)
• FY 2024: Planned technology refreshment of 4 DNS suites (13 total required, phased approach due to funding availability)

DISN Survivable Networking – TR
• FY 2022: N/A
• FY 2023: Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.
• FY 2024: N/A

DISN IP Optimization
• FY 2022: N/A
• FY 2023: Increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 of 12 gateway sites.
• FY 2024: Detect and resolve COCOM vulnerability at 1 critical site.

DISN Core Reconfiguration
• FY 2022: N/A
• FY 2023: N/A
• FY 2024: Addition of classified capabilities associated with Global Hypercore Program. This program/mission is classified.

EPC/SECN
• FY 2022: Planned KIV-7M upgrades at 20 sites / Actual 24 sites complete
• FY 2023: Planned procurement of (75) KG-175F of a total 250 devices
• FY 2024: Planned procurement of (59) KG-175F of a total of 250 devices

ISR Transport Service

Block 1 Korea and Hawaii Upgrades Completed
• FY 2022: 0 Planned / 0 Actuals
• FY 2023: 0 Planned out of 2 sites total
• FY 2024: 2 Planned out of 2 sites total

Block 2 Tactical Relay Terminals Replaced and Sustained
• FY 2022: Planned 30/Actual 30 Tactical Relays out of 137 total

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

• FY 2023: Planned 41 Block 2 Tactical Relays out of 137 total
• FY 2024: Planned 41 Block 2 Tactical Relays out of 137 total Note: With existing terminals, ISR will complete this effort in FY 2024.

Block 3 ISR Ground Stations: Arc Light Modems Purchased
• FY 2022: N/A
• FY 2023: N/A
• FY 2024: Purchase 2, Install FY 2025

DRSN
• FY 2022: N/A
• FY 2023: Planned upgrade of 200 switches at 46 of 46 sites
• FY 2024: Planned upgrade of 60 routers at 23 of 46 sites

DRSN Procurement
•FY2024: Planned procure 60 of 120 Juniper MX-204 Routers
•FY2024: Planned procure 59 KG-175F

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** JWICS
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	20.916	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	20.916	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**20.916**	**-**	**-**	**-**	**-**	**-**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps(†)	20.916	1	20.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*20.916*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	**-**	**-**	***20.916***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**20.916**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: JWICS

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
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			

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	19.290	3.005	68.896	17.365	-	17.365
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	19.290	3.005	68.896	17.365	-	17.365
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**19.290**	**3.005**	**68.896**	**17.365**	**-**	**17.365**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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																		
DISN Survivable Networking – TR (DNS)(†)	19.290	1	19.290	3.005	1	3.005	68.896	1	68.896	0.710	4	2.841	-	-	-	0.710	4	2.841
DISN IP Optimization TR (T&S)(†)	-	-	-	-	-	-	-	-	-	10.524	1	10.524	-	-	-	10.524	1	10.524
DISN Core Reconfiguration(†)	-	-	-	-	-	-	-	-	-	4.000	1	4.000	-	-	-	4.000	1	4.000
Subtotal: Recurring Cost	-	-	*19.290*	-	-	*3.005*	-	-	*68.896*	-	-	*17.365*	-	-	-	-	-	*17.365*
Subtotal: Hardware Cost	**-**	**-**	***19.290***	**-**	**-**	***3.005***	**-**	**-**	***68.896***	**-**	**-**	***17.365***	**-**	**-**	**-**	**-**	**-**	***17.365***
Gross/Weapon System Cost	**-**	**-**	**19.290**	**-**	**-**	**3.005**	**-**	**-**	**68.896**	**-**	**-**	**17.365**	**-**	**-**	**-**	**-**	**-**	**17.365**

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

For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". The approach also divides DISN Survivable Networking into three separate lines: DISN Survivable Networking – TR (DNS), DISN Survivable Networking – TR, and DISN IP Optimization – TR..

*DISN Survivable Networking – TR (DNS): The quantity of 1 in FY 2022 should be 10 to represent the DISN Hardening at 10 sites. The quantity of 1 in FY 2023 should be 4 to represent the technology refreshment of 4 DNS suites; total cost $2.896. The quantity of 4 in FY 2024 represents DNS suites.

*DISN Survivable Networking – TR: The quantity of 0 in FY 2023 should be 1; total cost $54.000. Specific details are to be found in the classified DoD exhibits/artifacts.

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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:	

*DISN IP Optimization – TR: The quantity of 0 in FY 2023 should be 50 to represent 38 CONUS locations and 12 gateway sites; total cost $12.000. The quantity of 1 in FY 2024 represents resolving a COCOM vulnerability at 1 site.

*DISN Core Reconfiguration: See classified exhibits for explanation of quantities.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DISN Survivable Networking – TR (DNS)		2022	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2022	Aug 2023	1	3.005	Y		Mar 2020
DISN Survivable Networking – TR (DNS)		2023	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Oct 2022	Dec 2022	1	2.027	Y		Mar 2021
DISN Survivable Networking – TR (DNS)		2024	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Dec 2023	Jan 2024	4	0.710	Y		
DISN IP Optimization TR (T&S)		2024	GSMO / SEWP / Various / Multiple	C / FFP	DITCO SCOTT AFB	Dec 2023	Mar 2024	1	10.524			
DISN Core Reconfiguration		2024	Classified / Classified	C / FFP	DITCO NCR	Dec 2023	Dec 2024	1	4.000			

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** EPC/SECN
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	18.447	1.513	1.633	1.547	-	1.547
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	18.447	1.513	1.633	1.547	-	1.547
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**18.447**	**1.513**	**1.633**	**1.547**	**-**	**1.547**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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(†)	18.447	1	18.447	0.076	20	1.513	0.022	75	1.633	0.026	59	1.547	-	-	-	0.026	59	1.547
Subtotal: Recurring Cost	-	-	*18.447*	-	-	*1.513*	-	-	*1.633*	-	-	*1.547*	-	-	-	-	-	*1.547*
Subtotal: Hardware - EPC/SECN - Hardware Cost	**-**	**-**	***18.447***	**-**	**-**	***1.513***	**-**	**-**	***1.633***	**-**	**-**	***1.547***	**-**	**-**	**-**	**-**	**-**	***1.547***
Gross/Weapon System Cost	**-**	**-**	**18.447**	**-**	**-**	**1.513**	**-**	**-**	**1.633**	**-**	**-**	**1.547**	**-**	**-**	**-**	**-**	**-**	**1.547**

Remarks:
For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". Revised quantities are updated below.

*EPC/SECN: The quantity in FY 2022 represents 20 SCN locations that received upgrades. The quantity of 20 in FY 2023 should be 75 to represent the procurement of 75 KG-175F cryptographic devices. The quantity in FY 2024 represents KG-175F devices.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: EPC/SECN

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2022	Raytheon / FL	SS / FP	Hill AFB, UT	Oct 2022	Feb 2023	20	0.076	N		
EPC/SECN Component Upgrades		2023	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2023	Sep 2023	75	0.022	N		Nov 2021
EPC/SECN Component Upgrades		2024	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2024	Sep 2024	59	0.026			

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	5.249	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	5.249	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**5.249**	**-**	**-**	**-**	**-**	**-**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	5.249	1	5.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*5.249*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - PNVC Cost	**-**	**-**	***5.249***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**5.249**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.612	23.134	17.982	12.239	-	12.239
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	13.612	23.134	17.982	12.239	-	12.239
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.612**	**23.134**	**17.982**	**12.239**	**-**	**12.239**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment)(†)	13.612	1	13.612	10.577	1	10.577	-	-	-	-	-	-	-	-	-	-	-	-
Block 1: Quantity of UVDS upgrades(†)	-	-	-	-	-	-	2.500	2	5.000	2.500	2	5.000	-	-	-	2.500	2	5.000
Block 2: Quantity of Tactical Relay Terminals(†)	-	-	-	0.182	30	5.445	0.180	41	7.380	0.191	13	2.481	-	-	-	0.191	13	2.481
Block 3: Quantity of ArcLight Modems purchased(†)	-	-	-	0.711	10	7.112	0.560	10	5.602	2.379	2	4.758	-	-	-	2.379	2	4.758
Subtotal: Recurring Cost	-	-	*13.612*	-	-	*23.134*	-	-	*17.982*	-	-	*12.239*	-	-	-	-	-	*12.239*
Subtotal: Hardware - ISR Cost	**-**	**-**	***13.612***	**-**	**-**	***23.134***	**-**	**-**	***17.982***	**-**	**-**	***12.239***	**-**	**-**	**-**	**-**	**-**	***12.239***
Gross/Weapon System Cost	**-**	**-**	**13.612**	**-**	**-**	**23.134**	**-**	**-**	**17.982**	**-**	**-**	**12.239**	**-**	**-**	**-**	**-**	**-**	**12.239**

Remarks:
FY22 Cycle show actuals as per NGRMS

For the FY 2024 cycle, DISA revised its approach to quantities to move away from using the default "1". Additionally, ISR Transport – Modem & Relay Spares has been broken out by block.

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

*Block 1 UVDS upgrades: In FY 2023, quantity should be 2, total cost $5.000 for the Hawaii and Korea sites. The quantity 2 in FY 2024 represents these sites.

*Block 2: In FY 2022, quantity should be 30 Tactical Relay Terminals, total cost $5.445. In FY 2023, quantity should be 41 Tactical Relay Terminals, total cost $7.380.

*Block 3 ArcLight updates and sustainment: In FY 2022, quantity should be 10 modems for which parts were purchased, total cost $7.112. In FY 2023, quantity should be 10 modems, for which management control systems are to be purchased and integrated, total cost $5.502.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2022	VARIOUS / Various / Multiple	MIPR	DISA	Oct 2022	Sep 2023	1	10.577			
Block 1: Quantity of UVDS upgrades		2023	VARIOUS / DISA	MIPR	DISA	Oct 2022	Jul 2023	2	2.500			
Block 1: Quantity of UVDS upgrades		2024	VARIOUS / DISA	MIPR	DISA	Sep 2024	Sep 2024	2	2.500			
Block 2: Quantity of Tactical Relay Terminals		2022	VARIOUS / DISA	MIPR	DISA	Oct 2022	Jul 2023	30	0.182			
Block 2: Quantity of Tactical Relay Terminals		2023	VARIOUS / DISA	MIPR	DISA	Dec 2022	Jul 2023	41	0.180			
Block 2: Quantity of Tactical Relay Terminals		2024	VARIOUS / DISA	MIPR	DISA	Sep 2024	Sep 2024	13	0.191			
Block 3: Quantity of ArcLight Modems purchased		2022	VARIOUS / DISA	MIPR	DISA	Oct 2022	Jul 2023	10	0.711			
Block 3: Quantity of ArcLight Modems purchased		2023	VARIOUS / DISA	MIPR	DISA	Dec 2022	Jul 2023	10	0.560			
Block 3: Quantity of ArcLight Modems purchased		2024	VARIOUS / DISA	MIPR	DISA	Sep 2024	Sep 2024	2	2.379			

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	8.026	0.873	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	8.026	0.873	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**8.026**	**0.873**	**-**	**-**	**-**	**-**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware - Classified Cost																		
Recurring Cost																		
Classified	8.026	1	8.026	0.873	1	0.873	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*8.026*	-	-	*0.873*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Classified Cost	**-**	**-**	***8.026***	**-**	**-**	***0.873***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**8.026**	**-**	**-**	**0.873**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Defense Red Switch Network (DRSN)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	3.934	8.321	-	8.321
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	3.934	8.321	-	8.321
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**3.934**	**8.321**	**-**	**8.321**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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																		
DRSN(†)	-	-	-	-	-	-	3.934	1	3.934	0.069	60	4.138	-	-	-	0.069	60	4.138
JCIP(†)	-	-	-	-	-	-	-	-	-	0.917	1	0.917	-	-	-	0.917	1	0.917
JUNIPER MX-204(†)	-	-	-	-	-	-	-	-	-	0.034	60	2.036	-	-	-	0.034	60	2.036
KG-175F(†)	-	-	-	-	-	-	-	-	-	0.020	59	1.184	-	-	-	0.020	59	1.184
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*3.934*	-	-	*8.321*	-	-	-	-	-	*8.321*
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***3.934***	**-**	**-**	***8.321***	**-**	**-**	**-**	**-**	**-**	***8.321***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.934**	**-**	**-**	**8.321**	**-**	**-**	**-**	**-**	**-**	**8.321**

Remarks:
*DRSN: The quantity of 1 in FY 2023 should be 200 to represent the procurement and implementation of 200 Juniper EX3400 voice and network management switches. The quantity of 60 in FY 2024 represents MX-204 Routers.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Defense Red Switch Network (DRSN)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DRSN		2024	GSM ETI / SEWP / VARIOUS	C / FFP	DITCO SCOTT AFB	Oct 2023	Oct 2024	60	0.069	Y		
JCIP		2024	TBD/TBD / TBD/TBD	TBD	tbd	Sep 2024	Sep 2024	1	0.917			
JUNIPER MX-204		2024	TBD/TBD / TBD/TBD	TBD	TBD	Sep 2024	Sep 2024	60	0.034			
KG-175F		2024	TBD/TBD / TBD/TBD	TBD	TBD	Sep 2024	Sep 2024	59	0.020			

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303134K — **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	372.612	44.843	130.145	118.523	-	118.523	115.984	129.332	119.455	121.869	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	372.612	44.843	130.145	118.523	-	118.523	115.984	129.332	119.455	121.869	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**372.612**	**44.843**	**130.145**	**118.523**	**-**	**118.523**	**115.984**	**129.332**	**119.455**	**121.869**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

• Broadcast and Audio-Visual Services

o Provides the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within the portfolio include the Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production.
o Administers the services and capabilities to provide the communication interface to the American and international people and press. This ensures our national leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media.
o Evolves and modernizes the multimedia services and production products to government, news, and other organizations for recording and streaming events.

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o Provides 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.
o Enhances and adds smart tagging techniques for global access and search; modernizes and automates the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

• Transport Services

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

• Senior Leadership Communications

o Provides telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA operates three 24/7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems.
o Evolves and consolidates on-demand network backbone infrastructure and unifies IP services, and next generation network services.
o Provides storage, virtualization, and collaborative tools to WHMO/WHCA.
o Adopts DoD Senior National Leadership Command and Control (NLCC) Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including COOP, and COG.
o Provides reliable, secure, and modern Senior Leader Communication capabilities that provide timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location.
o Provides 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.
o Leverages new commercial solutions for new or enhanced capabilities including Presidential Unified Motorcade Communication (PUMC) that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero-Day recovery, and next-generation networking. \

• Enterprise IT

o Delivers a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhances our customers' ability to serve the American public.
o Evolves the PITC through continual enhancements and implementation of common network services, operational rules, standardizes its customer desktop and mobile products, evaluates, and consolidates software applications and various systems. The PITC continuously improves its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands and mobility demand increases, WHCA continues to ensure the highest state of readiness and availability of PITC services on many fixed and mobile platforms.

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o Evolves and implements a Digital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes, and responds to network events and incidents. WHCA continues to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.

• Deployable Services

o Provides rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high-end commercially available solutions.
o Administers the extension of deploying executive level support with industry capabilities as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device, and support coverage while on the move.
o Provides field smart, secure mobile, wireless devices, and technologies to mobile users with next generation portable communication capabilities and platforms. WHCA conducts technology and engineering assessments with the intent of integrating best of breed commercially available off-the-shelf (COTS) and DoD products, services, and capabilities to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Delivered capabilities mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services.
o Continues improvements of modular systems that address and manage the lifecycle of systems, equipment and devices that virtually track their deployment to mission locations, and the replenishment of equipment and service devices.

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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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			- / 372.612	- / 44.843	- / 130.145	- / 118.523	- / -	- / 118.523
P-40	**Total Gross/Weapon System Cost**				**- / 372.612**	**- / 44.843**	**- / 130.145**	**- / 118.523**	**- / -**	**- / 118.523**

*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 2022 ($44.843)

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.

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 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.

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

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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.

Enterprise IT: ($12.620)
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.

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 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.

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

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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.

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.

Senior Leader Communications: ($48.578)
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,AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Enterprise IT: ($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.

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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.

Change from FY 2022 to FY 2023: The increase of +$85.302 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 (+$0.051); Senior Leader Communications (+ $38.148); Enterprise IT (+$38.623), and Deployed Services (+$15.509).

FY 2024 ($118.523)

Broadcast and Audio-Visual Services: ($5.831)

• Invests in the technology that supports the voice, video and image of the President, Vice President, and other leaders to deliver broadcast quality video documentation and live streaming of all official activities at 99.99% success rate.
• Funds will be utilized to modernize (2) Master Control (MC) lifecycle system requirements. The MC system receives 4K camera (video/audio), records and feeds internal/external customers, provide graphics, convert, pre/post editing, high speed encoding, video on demand, live stream, archive, storage of the media, and video clips for administration postproduction. The new equipment will enhance these capabilities.
• Adopts emerging technologies to fill technical gaps in providing high-quality COG, COOP, Continuity of the Office of the President, and transition support as required within the Broadcast and Audio-Visual Services portfolio.

Transport Services: ($7.092)

• Invests in the technology that provides global, point-to-point connectivity between broadly located mission partners and enhances the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio-Visual services.
• Procures new SATCOM terminals to replace the current inventory of Hawkeye (3) Lite Systems which includes new warranties and system support.

Senior Leader Communications: ($23.609)

• Invests in the technologies that provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders with 99.99% equipment availability.

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• Performs (6) infrastructure technical refreshes to support the PITC Campus Area Network (PCAN). The PCAN infrastructure tech refresh consists of telecommunications infrastructure including wiring, switches, routers, uninterrupted power supplies, software, monitoring, and other devices used to support multiple EoP, WHMO and WHCA facilities and the White House Campus. In addition, the WHCA will continue to upgrade SATCOM channels between the White House Campus to other sites in the NCR. DISA has also internally realigned the CMS to WHCA for centralized management of all communication capabilities for the White House. CMS provides TS/SCI secure video conference communication for the President, Vice President, EOP, and high-level advisors and various key national security leaders and agency operations centers in real-time.
• Uses new commercial solutions to link key vehicles in the Motorcade and provide mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking services.

Enterprise IT: ($62.502)

• Modernizes the Washington Area Systems (WAS) network which supports the White House Complex, WHCA, WHMO, USSS, EoP and its components throughout the NCR via technical refresh. The technical refresh will include the procurement of (6) systems which includes routers, switches and servers. The refresh will employ the new architecture and technology that provides IP network services and eliminates the unnecessary expense of digital/analogy signal conversions. The upgrade will substantially improve the overall quality, reliability, availability, and security of communications on the WAS network.
• Transitions multiple Washington Area Systems radio sites within the NCR and second residences from a high frequency network to a next generation IP-based solution providing critical Comply to Connect (C2C) capabilities. C2C is a comprehensive cybersecurity framework of tools and technologies designed to increase cybersecurity efficiency across The Department of Defense's (DoD) current and emerging operational environments.
• Upgrades various PITC Data Centers which provides services such as active directory, domain control services and network monitoring. WHCA will procure up-to-date equipment to ensure dependable data backup service for mandated Federal and Presidential Records Acts. WHCA will continue to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.

Deployable Services: ($19.490)

• Invests in technology that supports providing rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers and field smart, secure mobile, wireless devices, and technologies to mobile users with next generation portable communication capabilities and platforms. These investments enable 99.99% communications availability at second residences and during travel.
• Provides field smart, secure mobile, wireless devices, and technologies to give users next generation mobile communication tools. WHCA will work to integrate best in class COTS and DoD capabilities to better support all mobile platforms and mobile vehicle needs for the White House. A vital portion of the portfolio is the Next Generation Executive Communications Vehicle (ECV). The ECV will serve as the transportation and communication vehicle for the White House Chief of Staff, National Security Advisor, and Presidential Military Aide. WHCA will procure (4) sets of vehicles, the initial set of the project's 1st phase. The multi-vehicle armored fleet will consist of communications equipment, racks, cabling, antennas, and miscellaneous equipment delivering both secure and unsecure redundant mobile communications.

Change from FY 2023 to FY 2024: The overall change of -$11.622 is primarily attributed to a decrease of -$24.969 in Senior Leader Communications (completion of SATCOM terminal modernization providing X, Ku, and Ka band mission support) and a -$5.118 in Deployable Services (initial integration and Block 1 production of the Next Gen Executive Communications Vehicle was completed). The overall decrease is primarily offset by an increase of +$11.259 in Enterprise IT. This is primarily attributed to the transition of multiple Washington Area Systems radio sites within the NCR and second residences from a high frequency network to a next generation IP-based solution providing critical C2C capabilities. All funding will continue to prevent the possibility of mission failure. As WHCA supports critical security and communications for the President and other key national security personnel, it is essential that all services operate at the highest level.

Performance Metrics:

1. Broadcast and Audio-Visual Portfolio:
Provide equipment for broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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 2024 Planned 99.99%

Number of events: 18 Acre Event Production – Provide equipment to optimize quality and delivery of event production on the White House 18 Acre Complexes
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

Encoding, Streaming, Virtual Reality: Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

Percentage of MM Services: Multi-media (MM) Center Services – Tech refresh MM equipment for full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% Success Rate
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

Percentage of Broadcast Travel Equipment Completion: Broadcast Travel Equipment (included in PDS /Mobile Event Equipment)
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

2. Deployable Services Portfolio:
Deployed Trip Site Services (NextGen ECV, MCV Fleet)
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

Second Residence Communication
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

3. Enterprise IT Services Portfolio:
Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

IT Infrastructure Sustainment, recapitalize the Greenfield data center
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

Percentage of IP Tech Refresh: IP Technology refresh of the WAS; and customer migration to the new MUOS waveform
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

4. Senior Leader Communications/Transport Portfolio:
Classified Mobility: Classified Mobility. Senior Leader/NLCC Comms; Classified Mobility equipment availability
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

Percentage of MCAAN equipment availability: Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN))
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

Percentage of Network Infrastructure: Network Satellite Infrastructure of the Fixed Ground Entry Points (GEP) and the network transport in between.
FY 2022 Planned 0%/Actual 0%
FY 2023 Planned 100%
FY 2024 Planned 0.00%

Percentage of MUOS: MUOS Code Division Multiple Access (CDMA) MUOS equipment installed at fixed facilities and into mobile platforms.
FY 2022 Planned 0%/Actual 0%
FY 2023 Planned 6%
FY 2024 Planned 96%

Provide Emergency Notification System (ENS) equipment availability: For 18A and trips sites provide an ENS capability for use by POTUS and VPOTUS
FY 2022 Planned 99.99%/Actual Met
FY 2023 Planned 99.99%
FY 2024 Planned 99.99%

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	372.612	44.843	130.145	118.523	-	118.523
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	372.612	44.843	130.145	118.523	-	118.523
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**372.612**	**44.843**	**130.145**	**118.523**	**-**	**118.523**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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(†)	25.665	1	25.665	5.710	1	5.710	5.716	1	5.716	2.915	2	5.831	-	-	-	2.915	2	5.831
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	-	-	-	2.364	3	7.092	-	-	-	2.364	3	7.092
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms(†)	69.827	1	69.827	10.430	1	10.430	48.578	1	48.578	3.935	6	23.609	-	-	-	3.935	6	23.609
Enterprise IT(†)	103.424	1	103.424	12.620	1	12.620	51.243	1	51.243	10.417	6	62.502	-	-	-	10.417	6	62.502
Deployable Services(†)	33.852	1	33.852	9.099	1	9.099	24.608	1	24.608	4.873	4	19.490	-	-	-	4.873	4	19.490
Subtotal: Recurring Cost	-	-	*372.612*	-	-	*44.843*	-	-	*130.145*	-	-	*118.523*	-	-	-	-	-	*118.523*
Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost	**-**	**-**	***372.612***	**-**	**-**	***44.843***	**-**	**-**	***130.145***	**-**	**-**	***118.523***	**-**	**-**	**-**	**-**	**-**	***118.523***
Gross/Weapon System Cost	**-**	**-**	**372.612**	**-**	**-**	**44.843**	**-**	**-**	**130.145**	**-**	**-**	**118.523**	**-**	**-**	**-**	**-**	**-**	**118.523**

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		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		
Broadcast		2024	Various / 18 Acres	C / FFP	WHCA	Dec 2023	Mar 2024	2	2.915	N		
Transport		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	6.984	N		
Transport		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	3	2.364	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		
Senior Leader Comms		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	6	3.935	N		
Enterprise IT		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	12.620	N		
Enterprise IT		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	51.243	N		
Enterprise IT		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	6	10.417	N		
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		
Deployable Services		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	4	4.873	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 92 / Senior Leadership Enterprise

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,931.768	54.592	47.864	94.591	-	94.591	54.350	53.356	65.261	55.342	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,931.768	54.592	47.864	94.591	-	94.591	54.350	53.356	65.261	55.342	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,931.768**	**54.592**	**47.864**	**94.591**	**-**	**94.591**	**54.350**	**53.356**	**65.261**	**55.342**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Justification:

FY 2022: ($54.592) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	63.286	46.715	17.135	22.714	-	22.714	17.163	10.100	8.090	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	63.286	46.715	17.135	22.714	-	22.714	17.163	10.100	8.090	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**63.286**	**46.715**	**17.135**	**22.714**	**-**	**22.714**	**17.163**	**10.100**	**8.090**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Regional Security Stack (JRSS) is a joint Department of Defense (DoD) security architecture deployed regionally throughout the world. Each of the fifteen (15) Non-classified Internet Protocol Router (NIPR) stacks (a.k.a. a collection of software/hardware components designed to operate together as a single unit) is comprised of complementary defensive security solutions that:

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

As JRSS transitions to a sustainment phase, JRSS will continue the technology refresh of capabilities within the stacks to address hardware (HW) and software (SW) End-of-Life (EOL) dates, capacity shortfalls, failed equipment, and operational challenges until the Department fully implements the Zero Trust solution. This Zero Trust solution will authenticate and authorize every device, network flow, and connection based on dynamic policies. JRSS will continue to enhance and support a suite of HW/SW that detects and prevents security vulnerabilities within the DoD networks, prevents isolation of bases, posts, camps, and stations, and sustains the JRSS Authority to Operate (ATO). JRSS will continue to provide current HW and SW licenses to ensure users are able to update security policies to comply with U.S. Cyber Command (USCYBERCOM) and Joint Force Headquarters DoD Information Network (DoDIN) policies and directives.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** 0303228K / **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	- / 46.715	- / 17.135	- / 22.714	- / -	- / 22.714
P-40	**Total Gross/Weapon System Cost**				**- / 63.286**	**- / 46.715**	**- / 17.135**	**- / 22.714**	**- / -**	**- / 22.714**

*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 2022 ($46.715) Procured hardware/software to support technology refresh enhancements and optimization of End-of-Life/End-of-Support assets within JRSS to keep current with evolving threats.

JRSS and Joint Management System (JMS) Tech Refresh ($46.715) Funded the procurement of End-of-Life/End-of-Support JRSS assets to support technology refresh enhancements critical to keep current with evolving cyber threats. In FY 2022, JRSS and JMS Tech Refresh procurements were delayed due to DoD Modernization Initiative Executive Committee (DMI EXCOM), which directed a pause to all JRSS procurements from August 2021 – February 2022. This resulted in the delay of planned procurements and caused the restarting of critical procurement activities. These activities include technical evaluations, market research, and obtaining DoD Services approval required to proceed.

FY22 funded the following procurements that support functionality and refresh enhancements:

• JRSS Full Packet Capture (FPCAP) ($7.163) – Procurement provided critical computer network defense operations capability that JRSS tenants, cyber operators, and Cyber Security Service Providers (CSSP) consider a mission critical capability. This addresses functionality enhancements and refresh within fifteen (15) of the stacks.

• Joint Management Network (JMN) ($1.096) – Procurement provided critical vulnerability, risk management, and load balancing capability across the JRSS Architecture. This ensures user requests and use are balanced across multiple sites and allows JRSS to remove vulnerabilities and mitigate risk. This capability also enables the DoD Services to manage access to update security policies and to access the data needed to secure and operate networks. This addresses functionality enhancements and refresh within fifteen (15) of the stacks.

• Tech refresh of the Network Tap capability ($28.663) – Procurement provided critical copying and forwarding of traffic sent through JRSS to detection sensors. The network tap also provides traffic stored in the JRSS Full Packet Capture (FPCAP) capability to allow JRSS to remove critical cyber vulnerabilities and mitigate the risk of security capability outages across the JRSS security and network operations capabilities. Procured capabilities for fifteen (15) stacks in FY 2022 and are planned to be implemented over FY 2023 (9 stacks) and FY 2024 (6 stacks).

• Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN), Intrusion Detection System (IDS) ($9.793) – Procured hardware replacement of critical RA VPN, Base Tier Firewalls, and IDS capabilities. The RA VPN concentrators provide reliable, high-capacity tools for mass telework allowing for safe, secure, and uninterrupted operations. Capability will allow JRSS to remove vulnerabilities and mitigate the risk of remote access outages caused by running un-supported End-of-Life equipment on the network. The Base Tier Firewalls and IDS will ensure uninterrupted, secure continuation of the critical firewall cybersecurity capabilities which protect the JRSS and DoD Services. The IDS provides critical defensive cybersecurity operations to the 1.7 million JRSS users 24x7, 365 days a year. This is critical to cybersecurity and mission operations required for the DoD to continue to operate effectively, efficiently, and securely in remote and non-remote mission operations profiles. This addresses functionality enhancements and refresh within four (4) stacks.

FY 2023 ($17.135): Funding will continue to support the procurement of hardware and software to support technology refresh enhancements of End-of-Life/End-of-Support JRSS hardware and software.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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		

• Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN), Intrusion Detection System ($8.046) – Procure additional critical Base Tier Firewalls, Remote Access Virtual Private Network (RAVPN) capability, and Intrusion Detection System assets. This addresses functionality enhancements and refresh within eight (8) stacks.

• Tech refresh of the Forward Web Proxy ($9.089) – Procurements provide the ability to securely mask sensitive DoD end user information and devices from potentially dangerous Internet web sites. Additionally, it inspects and filters web traffic for the DoD. This addresses functionality enhancements and refresh within twelve (12) stacks.

Explanation of Change from FY 2022 to FY 2023: The decrease of -$45.522 is due to the reduction of hardware/software tech refresh requirements for JRSS/JMS as JRSS fully transitions to the Operations and Sustainment Profile per direction of the DMI EXCOM.

FY 2024: ($22.714) Funding will continue to allow the PMO to selectively procure hardware and software to support technology refresh enhancements of End-of-Life/End-of-Support JRSS hardware and software

• Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN), Intrusion Detection System ($2.775) – Procure additional critical Base Tier Firewalls, Remote Access Virtual Private Network (RAVPN) capability, and Intrusion Detection System assets. This addresses technology refresh enhancements of critical components within three (3) stacks.

• Tech refresh of the Forward Web Proxy (FWP) ($4.025) – Procurements provide the ability to securely mask sensitive DoD end user information and devices from potentially dangerous Internet web sites. Additionally, it inspects and filters web traffic for the DoD. This addresses technology refresh enhancements of critical components within three (3) stacks.

• Enhancement 2 $15.914-Funding will support JRSS efforts to continue to selectively procure hardware and software to support technology refresh enhancements of End-of-Life/End-of-Support JRSS hardware and software within critical components of 6 stacks.

Explanation of Change from FY 2023 to FY 2024: The increase of $5.579 is due to the a transfer of funding from Army, Navy & Air Force Through FY27 for shared sustainment cost associated with JRSS, which provides network security for over 1.7 Million Users across the Military Departments

Performance Metrics:

1. JRSS Full Packet Capture (FPCAP): Procure FPCAP capabilities to support critical computer network defense operations.
FY 2022 Estimated: 15 of 15 planned / Actual 15
FY 2023 Estimated: 0 of 15 planned
FY 2024 Estimate: 0 of 15 planned

2. Joint Management Network (JMN): Procure JMN capabilities to provide critical vulnerability, risk management, and load balancing capability
FY 2022 Estimated: 15 of 15 planned / Actual 15
FY 2023 Estimated: 0 of 15 planned
FY 2024 Estimate: 0 of 15 planned

3. Tech refresh of the Network Tap capability: Implementation of the 15 Network Tap Upgrades procured in FY 2022 by the end of FY 2024.
FY 2022 Estimated: 0 of 15 planned / Actual 0
FY 2023 Estimated: 9 of 15 planned
FY 2024 Estimate: 6 of 15 planned

4. Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN), Intrusion Detection: Implement Base Tier Firewall upgrades for 15 operational JRSS stacks by the end of FY 2024.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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 2022 Estimate: 4 of 15 planned / Actual 0
FY 2023 Estimate*: 12 of 15 planned
FY 2024 Estimate: 3 of 15 planned

5. Tech refresh of the Forward Web Proxy (FWP): Implement Forward Web Proxy (Web Security Gateway) capabilities by the end of FY 2024.
FY 2022 0of 15 planned / Actual 0
FY 2023 Estimate: 12 of 15 planned
FY 2024 Estimate: 3 of 15 planned

6.Enhancement 2:
FY 2022: N/A
FY 2023: N/A
FY 2024: Tech Refresh Critical Components of 6 JRSS Stacks

* FY 2023 Estimate includes the rollover of the 4 FY2022 planned sites.
---"Per DMI EXCOM August 2021 JRSS PMO was directed to pause all procurements from August 2021 through February 2022; affected pre-planned FY22 Procurements for tech refresh/upgrade items and planned procurement of Firewall upgrades. Procurements restarted 4th Qtr FY22 after JRSS 3rd/4th Qtr FY22 CMB DoD Services Approval will facilitate JRSS to meet updated planned Firewall Upgrades, which will be implemented in FY23."

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks	**Item Number / Title [DODIC]:** Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	63.286	46.715	17.135	22.714	-	22.714
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	63.286	46.715	17.135	22.714	-	22.714
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**63.286**	**46.715**	**17.135**	**22.714**	**-**	**22.714**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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	46.715	1	46.715	17.135	1	17.135	-	-	-	-	-	-	-	-	-
Joint Regional Security Stacks (JRSS) Tech Refresh - Base Firewall/IDS/ RAVPN	-	-	-	-	-	-	-	-	-	0.925	3	2.775	-	-	-	0.925	3	2.775
Joint Regional Security Stacks (JRSS) Tech Refresh - FWP	-	-	-	-	-	-	-	-	-	1.341	3	4.025	-	-	-	1.341	3	4.025
Enhancement 2	-	-	-	-	-	-	-	-	-	2.652	6	15.914	-	-	-	2.652	6	15.914
Subtotal: Recurring Cost	-	-	*63.286*	-	-	*46.715*	-	-	*17.135*	-	-	*22.714*	-	-	-	-	-	*22.714*
Subtotal: Hardware - Joint Regional Security Stacks (JRSS) Cost	**-**	**-**	***63.286***	**-**	**-**	***46.715***	**-**	**-**	***17.135***	**-**	**-**	***22.714***	**-**	**-**	**-**	**-**	**-**	***22.714***
Gross/Weapon System Cost	**-**	**-**	**63.286**	**-**	**-**	**46.715**	**-**	**-**	**17.135**	**-**	**-**	**22.714**	**-**	**-**	**-**	**-**	**-**	**22.714**

Remarks:
FY22 Cycle updated with actuals

* For the FY2024 cycle, DISA revised its approach to quantities to move away from using the default "1."

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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:**

Joint Regional Security Stacks (JRSS) Tech Refresh –
- The quantity of 1 in FY 2022 represents:
o Full packet capture at fifteen (15) JRSS stacks at a unit cost of $0.478
o Joint Management Network at fifteen (15) JRSS stacks at a unit cost of $0.073
o Network Tap technology refresh capabilities procured for fifteen (15) of the JRSS stacks, at the unit cost of $1.247
o Functionality enhancements and refresh of Base Firewall/IDS/RAVPN within four (4) stacks, at the unit cost of $2.448.
- The quantity of 1 in FY 2023 represents the functionality enhancements and refresh of:
o Base Firewall/IDS/RAVPN within eight (8) stacks, at the unit cost of $1.136.
o Forward Web Proxy within twelve (12) stacks, at the unit cost of $0.671.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)

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

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	252.589	102.824	86.183	107.637	-	107.637	82.991	92.822	92.965	94.825	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	252.589	102.824	86.183	107.637	-	107.637	82.991	92.822	92.965	94.825	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**252.589**	**102.824**	**86.183**	**107.637**	**-**	**107.637**	**82.991**	**92.822**	**92.965**	**94.825**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Service Provider (JSP) is the exclusive information technology (IT) service provider in over 30 facilities throughout the Pentagon Reservation and the National Capital Region (NCR). The JSP operates, maintains, and defends a highly available IT infrastructure to provide mission support services to over 40,000 customers. JSP prioritizes investments to refresh dated infrastructure and reduce operational and cyber risk. Infrastructure refreshes help drive the adoption of Department of Defense (DoD) Enterprise services and ensures that DoD components have access to the latest IT capabilities. Procurement funding supports lifecycle refresh and modernization of the IT infrastructure and related hardware and software. The modernization applies to Departmental local area networks, computer servers, network storage subsystems, workstations, and desktop applications for information processing on over 110,000 end-user devices.

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

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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			- / 252.589	- / 102.824	- / 86.183	- / 107.637	- / -	- / 107.637
P-40	**Total Gross/Weapon System Cost**				**- / 252.589**	**- / 102.824**	**- / 86.183**	**- / 107.637**	**- / -**	**- / 107.637**

*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 2022: ($102.824)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($100.995) - Enabled modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR common IT operations. This modernization of 16,000+ devices included devices such as laptops, desktops, and VOIP phones. The efforts covered voice, data, video, messaging, server, storage, cyber security, and end—user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort (LOE) covered under this activity include:

• Voice, Data, and Video Infrastructure Modernization/Replacement - Provided modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center.

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

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

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization ($1.829) - Procured hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment. The major lifecycle priorities in FY22 included the replacement of network routers and switches identified as EOL, aging equipment at alternate sites for the Secretary's Emergency Response Group and travel laptops at risk of failure.

FY 2023: ($86.183)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($69,632) Enables 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:

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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		

• Transport: Enables 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. These investments will help improve network availability, network performance, time to deploy network changes, and the ability of programs to self-provision network services.

• End-User Device Modernization: Provide continued refresh of end-user IT equipment and systems, to include virtualized desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin clients), print/copy/scan hardware, and peripherals and software. FY 2023 investments also support full adoption of desktop as 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: Supports migration of voice and video services to enterprise collaboration offerings (Defense Office/Office 365), refresh legacy AV and 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.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization ($16.551) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF). Procuring these tools ensures SECDEF has secure access to highly reliable communications capabilities, keeping with the National Leadership Command Capability (NLCC) mandate. The major lines of effort include:

• Global Situational Awareness Facility (GSAF) Upgrade ($3.7) - Provides hardware modernization for watch floor, conference rooms, and office suites. Based on lessons learned from Crisis Management Teams (CMT).

• Deployed Communication ($4.2) - Provides lifecycle replacements for executive communication vehicles, executive communication kits, Command Post IT.

• Mobile, Voice, Desktop and Video Infrastructure Modernization/Replacement ($2.5) – Supports mobile radio, phone and VOIP handsets. Will provide modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Secretary of Defense, Deputy Secretary of Defense, Nunn-Lugar, and Executive Support Center conference rooms and the cables watch floor.

• Infrastructure Modernization/Life-cycle Replacement ($2.8) - Modernization of EOL legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure lifecycle replacement of end of service IT equipment supporting the SDC core communications network infrastructure..

• Communication Security ($2.4) – Refreshes crypto hardware and cybersecurity tools.

• End-User Device Modernization ($0.9) - Will provide modernization and life-cycle refresh of end-user IT equipment and systems, to include desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

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.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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 2024: ($107,637)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization $71.198 –
Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/NCR Common IT operations. JSP modernization efforts cover compute & storage, transport, end user devices, audio video, and voice, and cybersecurity services. Capabilities support the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:

• Cyber Security ($14.273): Manage the security posture for the Pentagon's multi-tenant architecture as well as the endpoints for on boarded customers across many networks. Common systems and services such as networking/compute/ storage are shared across all tenants, and in some cases are extended into commercial cloud. JSP's mission requires an integrated security architecture and support model that spans across the entire cyber terrain, both shared infrastructure and endpoints. Investments target controlling, managing, and reducing cybersecurity risk and improving the security posture to uphold the highest levels of confidentiality, integrity, and availability within the JSP enterprise. In FY24, JSP will work on five (5) key projects related to Cyber Security.

• Transport ($6.399): Enable the deployment of a modern Software Defined Networking at 60+ NCR and external candidate locations; delivering improved capacity and a continued reduction in network complexity. FY24 investments include driving adoption of Zero Trust Capabilities to include simplified boundary security, improved end-point integration, and adoption of machine-based processes improve cycle times and manual labor required to identify, assess and mitigate security threats. This supports Unclassified, Classified, TS/SCI, Building Management and Out-of-Band Systems Management communications. In FY24, JSP will work on three (3) key projects related to Transport.

• Compute and Storage ($22.715): Provide upgrades targeted to drive cloud adoption, reduce on-premises footprint of compute and storage workloads, deliver automation to minimize data costs, move to open storage standards, and fully leverage off premise storage. FY24 upgrades include improving manageability of compute and storage in a hybrid environment, enabling seamless failover of processing and data between on-premises and cloud solutions. Additionally, upgrades ensure all platforms and operating systems remain current with industry support/end of life dates. Joint Service Provider (JSP) will provide mobile classified computing and communications platforms technology for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world. In FY24, JSP will work on five (5) key projects related to Compute and Storage.

• End-User Device Modernization ($19.285) : Provide continued refresh of end-user IT equipment and systems that are 4+ years old, to include managed endpoints (Desktop, Laptop, Mobile Devices and Virtual Desktop) as well as managing and integrating office productivity and collaboration offerings for the customer base. The refresh applies to all ~57,000 devices of multiple classifications and ensures all devices are run on the latest operating systems to best support the applications and programs procured. This also includes a modernization of all security endpoints and maintaining a lifecycle refresh program to provide the technology needed for mission success. In FY24, JSP will work on four (4) key projects related to End-User Device Modernization.

• Voice, Data, and Video Modernization/Replacement ($8.4): Provide funding to support migration of voice and video services to enterprise collaboration offerings, refresh legacy Audio Visual (AV) and Video-Teleconference (VTC) hardware and software and migrate to increased soft clients for Voice and Video service delivery. Services also include providing advanced location-based services enabling enhanced (E-911) services and access to Cable TV services for all Pentagon Tenants. In FY24, JSP will work on three (3) key projects related to Voice, Data, and Video Modernization/Replacement.

Explanation of Change from FY 2023 to FY 2024: The increase of (+$21.454) reflects the continued modernization efforts in relation to implementation of the SIPR/JWICS Software Defined Network (SDN) for the NCR. By migrating the customer base to the JSP Software Defined Network, there will be substantial increase in capabilities.

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

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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		

• Deployed Communication ($0.9) - Provides Network Optimization, Aircraft Comm Kits, VPN endpoints which ensures immediate availability/reliability through redundancy. Three (3) of the initiatives support this LOE.

• Mobile, Voice, Desktop and Video Modernization/Replacement ($2) – Supports mobile radio, phone and VOIP handsets. This will provide phased modernization/lifecycle refresh of AV and VTC hardware and software in the Secretary of Defense, Deputy Secretary of Defense, Nunn-Lugar, Executive Support Center conference rooms, and the cables watch floor. Four (4) of the initiatives support this LOE.

• Infrastructure Modernization/Lifecycle Replacement ($4) – Modernize EOL legacy IT hardware network devices to strengthen and support comprehensive network security and computer network defense. This will maintain high availability, interoperable, certified and accredited, multi-security level network services. Will procure lifecycle replacement of end of service IT equipment supporting the SDC core communications network infrastructure. Three (3) of the initiatives support this LOE.

• Communication Security ($1.1) – Refreshes crypto hardware and cybersecurity tools to maintain full-scope Information Assurance (IA), Computer Network Defense (CND) and Incident Response (IR) across the SDC environment. Four (4) of the initiatives support this LOE.

• End-User Device Modernization ($0.9) - Provide phased modernization and lifecycle refresh of end-user IT equipment and systems, to include desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software at the Pentagon and alternate sites. One (1) of the initiatives support this LOE.

Explanation of Change from FY 2023 to FY 2024: The decrease of -$7.626 between FY 2023 and FY 2024 is primarily a reduction in one-time costs to upgrade GSAF hardware (-$3.7), lifecycle replacement of Deployed Communication vehicles (-$2.5) and scheduled refresh of crypto hardware (-$1.4).

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization Performance Metrics:
Transport: Percentage of the Pentagon's Unclassified / Classified Network Ports (134,000) migrated to a modern SDN network
FY 2022 Planned 100% UNCLASS/50% CLASS/Actual 50 % Unclassified 5% Classified (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates)
FY 2023 Planned 80% UNCLASS/20% CLASS
FY 2024 Planned 100% All Classifications

Compute and Storage: Age and Supportability of Compute and Storage Infrastructure: Average Age of Infrastructure Less of 3 Years
FY 2022 Planned 4 Years/Actual 4 Years
FY 2023 Planned 3 Years
FY 2024 Planned 3 Years

End User Services: End of Life/End of Support (EOS) cycle replacement of Workstations (50,000): 4-year replacement at 25% per year
FY 2022 Planned 25%/Actual 12% (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates)
FY 2023 Planned 25%
FY 2024 Planned 25%

End User Services: End of Life/End of Support (EOS) cycle replacement of Printer/Copier/Scan Technology (833): 7-year replacement at 14% per year
FY 2022 Planned 14%/Actual 7.5% (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates)
FY 2023 Planned 14%
FY 2024 Planned 14%

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0903235K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Performance metrics for Cyber Analytics and Voice, Data, and Video Modernization/Replacement are under development and will be provided during the FY 2025 – FY 2029 cycle.

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

Critical Infrastructure (CI)*: Provide advanced mission-tolerant infrastructure, systems, and support to the Immediate Office of the Secretary of Defense for a high availability, workstation-based, computer network.
FY 2022 Planned 99.9%/Actual 99.9%
FY 2023 Planned 99.9%
FY 2024 Planned 99.9%

*Due to the SDC mission, the performance rate of 99.99% reflects the criticality of providing continuous and reliable services to the Office of the Secretary of Defense.

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	**Item Number / Title [DODIC]:** Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	252.589	102.824	86.183	107.637	-	107.637
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	252.589	102.824	86.183	107.637	-	107.637
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**252.589**	**102.824**	**86.183**	**107.637**	**-**	**107.637**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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(†)	248.105	1	248.105	100.995	1	100.995	69.632	1	69.632	-	-	-	-	-	-	-	-	-
SECDEF COMM Critical Infrastructure Modernization(†)	4.484	1	4.484	1.829	1	1.829	16.551	1	16.551	0.595	15	8.925	-	-	-	0.595	15	8.925
End User Services (4)(†)	-	-	-	-	-	-	-	-	-	3.857	5	19.285	-	-	-	3.857	5	19.285
Cyber Security(1)(†)	-	-	-	-	-	-	-	-	-	2.855	5	14.273	-	-	-	2.855	5	14.273
Transport (2)(†)	-	-	-	-	-	-	-	-	-	2.133	3	6.399	-	-	-	2.133	3	6.399
Compute and Storage (3)(†)	-	-	-	-	-	-	-	-	-	4.543	5	22.715	-	-	-	4.543	5	22.715
JWIC Domain Transfer(†)	-	-	-	-	-	-	-	-	-	27.640	1	27.640	-	-	-	27.640	1	27.640
Voice/VTC (5)(†)	-	-	-	-	-	-	-	-	-	2.800	3	8.400	-	-	-	2.800	3	8.400
Subtotal: Recurring Cost	-	-	*252.589*	-	-	*102.824*	-	-	*86.183*	-	-	*107.637*	-	-	-	-	-	*107.637*
Subtotal: Hardware - Joint Service Provider Cost	**-**	**-**	***252.589***	**-**	**-**	***102.824***	**-**	**-**	***86.183***	**-**	**-**	***107.637***	**-**	**-**	**-**	**-**	**-**	***107.637***
Gross/Weapon System Cost	**-**	**-**	**252.589**	**-**	**-**	**102.824**	**-**	**-**	**86.183**	**-**	**-**	**107.637**	**-**	**-**	**-**	**-**	**-**	**107.637**

Remarks:

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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:	

FY22 Cycle show actuals

For the FY2024 cycle, DISA revised its approach to quantities to move away from using the default "1."
• SECDEF COMM Critical Infrastructure Modernization: The quantity 15 represents the total number of initiatives supporting the major LOE's in FY 2024.
• Deployed Communication - The 3 initiatives supporting this LOE are:
• Cellular Connections
• Command Post IT
• Network Optimization
• Mobile, Voice, Desktop and Video Modernization/Replacement – The 4 initiatives supporting this LOE are:
• Land Mobile Radios
• VOIP Handsets
• Desktop Services
• AV and Teleconference Modernization
• Infrastructure Modernization – The 3 initiatives supporting this LOE are:
• Network Modernization
• Data Security Growth
• Data Center Modernization
• Communication Security – The 4 initiatives supporting this LOE are:
• Security Incident Management
• Penetration Software
• Malware Analysis
• Forensic Devices
• End-User Device Modernization – The 1 initiative supporting this LOE is:
• End-User Device Modernization

• Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization:
1Quantity represents the number of key projects within the cost element. Cyber Security key projects include:
• Comply to Connect Implementation
• Zero Trust Pilot
• Tool Consolidation
• Security Orchestration, Automation, and Response (SOAR) Implementation
• Continuous Approval to Operate (ATO) Process Implementation
2Quantity represents the number of key projects within the cost element. Transport key projects include:
• Migration to a Software Defined Architecture
• Consolidation and Upgrades of the Network Access Points (NAPs) to add capacity and reduce complexity
• Participation in the DISA Zero Trust pilot (Thunderdome) to determine the way ahead for Zero Trust Architecture (ZTA)
3Quantity represents the number of key projects within the cost element. Compute and Storage Services key projects include:
• Consolidation of Inter-Pod Network (IPN) service offerings into a Community Cloud Model
• Monitoring improvements supporting service level agreements (SLAs)
• Containerization standards and continuous integration and continuous deployment (CI/CD) pipeline to enable hybrid cloud deployments
• Data modeling with data-specific offerings (warehousing, lake)
• Increased automation
4Quantity represents the number of key projects within the cost element. End User Services key projects include:
• Cloud-based virtual desktop and data migration to cloud services

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
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:**	

• Commercial Solutions for Classified (CSfC)
• Endpoint tool rationalization/reduction
• Introduction of Commercial Solutions for Classified (CSfC) offerings
5Quantity represents the number of key projects within the cost element. Voice/VTC key projects include:
• Full adoption of Office 365 solutions for integrated communication capabilities
• Integrated monitoring and management
• Adoption of software-based solutions and reduction of unique hardware interface platforms

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Pentagon/NCR IT Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	100.995	N		
Pentagon/NCR IT Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	69.632	N		
SECDEF COMM Critical Infrastructure Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	1.829	N		
SECDEF COMM Critical Infrastructure Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	16.551	N		
SECDEF COMM Critical Infrastructure Modernization		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	15	0.595			
End User Services (4)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	5	3.857			
Cyber Security(1)		2024	VARIOUS / Various / Multiple	MIPR	DISA	Jan 2024	Mar 2024	5	2.855			
Transport (2)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	3	6.399			
Compute and Storage (3)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	5	4.543			
JWIC Domain Transfer		2024	Various/TBD / VARIOUS	TBD	DISA	Jan 2024	Mar 2024	1	27.640			
Voice/VTC (5)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	3	2.800			

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303168K — **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	37.531	80.645	42.756	33.047	-	33.047	22.503	26.279	27.172	27.959	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	37.531	80.645	42.756	33.047	-	33.047	22.503	26.279	27.172	27.959	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**37.531**	**80.645**	**42.756**	**33.047**	**-**	**33.047**	**22.503**	**26.279**	**27.172**	**27.959**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

As part of ongoing IT reforms at the Department of Defense, the DISA has been designated as the Department's Single Service Provider (SSP) for Fourth Estate Network Optimization (4ENO). The DISA will work to consolidate the commodity IT local area networks and service desks associated with 13 initial Defense Agencies and Field Activities (DAFAs). Following migration, each DAFA will use the Department of Defense Net (DoDNet) as their primary IT network. 90,668 NIPR users and 20,478 SIPR users will migrate during Phase I.

Each DAFA migration to DoDNet begins with a site survey and technical assessment of the legacy network. DAFAs possess varying quality of IT infrastructure, and connection to the DoDNet requires modern equipment. During a site survey, 4ENO identifies the network equipment requiring replacement prior to migration. 4ENO then purchases, receives, and installs replacement equipment. Migration involves integrating the new equipment and existing standardized equipment into DoDNet. Once successful migration occurs, the DAFAs require recurring technical refresh to keep the networks operating effectively and securely. Currently, tech refresh is expected to begin in FY 2025 on equipment purchased in FY 2021. In FY21 – FY24, procurement funding supports pre-migration equipment purchases.

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

The 4ENO migration is a multiyear initiative, broken into two phases.

• Phase I (FY21 – FY25)

The Phase I planned migration schedule is as follows:

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
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

Agency	Total Users	FY21	FY22	FY23	FY24	FY25
Defense Information Systems Agency (DISA)	20,628	X	X	X	X	
Defense POW/MIA Accounting Agency (DPAA)	1,176	X	X			
Defense Technical Information Center (DTIC)	566	X	X			
Defense Contract Management Agency (DCMA)	11,684			X	X	X
Defense Manpower Data Center (DMDC)	2,702			X	X	
Defense Finance Accounting Service (DFAS)	12,401				X	
Defense Contract Audit Agency (DCAA)	4,447			X	X	X
Defense Threat Reduction Agency (DTRA)	7,053				X	
Defense Logistics Agency (DLA)	31,013			X	X	X
Defense Media Activity (DMA)	1,544			X	X	
Defense Microelectronics Activity (DMEA)	350			X	X	
Missel Defense Agency (MDA)	15,226				X	X
Defense Advanced Research Projects Agency (DARPA)	2,356			X	X	
Total	111,146	3	3	6	11	6

• Phase II (beginning FY26)

4ENO will develop a Phase II schedule to migrate other 4th estate network agencies to DoDNet.

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

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303168K — **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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	- / 33.047	- / -	- / 33.047
P-40	**Total Gross/Weapon System Cost**				**- / 37.531**	**- / 80.645**	**- / 42.756**	**- / 33.047**	**- / -**	**- / 33.047**

*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 2022: ($80.645)

DoDNet Equipment: ($80.645) –
Many DAFAs do not have DoDNet compliant infrastructure. 4ENO must conduct a Tech refresh for the DoDNet migration to occur. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2022 included the following activities:

• Acquired 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 was used to support the initial build out of DoDNet architecture. Upon deployment and integration, this effort will consolidate multiple networks into a single central managed network.

• Tech refresh for 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 helped identify and mitigate service issues down to the LAN environment quickly. Deployment of hardware and network monitoring capabilities provided the ability to adjust quickly to changes in DOD/Agency priorities and reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices.

• Procured HW equipment (e.g., firewalls, routers, and switches) and replaced equipment that has reached end-of-life. Standardized and integrated purchased hardware into the DoDNet environment.

FY 2023: ($42.756)

DoDNet Equipment: ($42.756) –
Many DAFAs do not have DoDNet compliant infrastructure. 4ENO must conduct a Tech refresh for the DoDNet migration to occur. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2023 will include the following activities:

• Acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 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.

• 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.

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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		

• 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 five new Agencies in FY 2023, with an approximate total of 49,213 NIPR users, 5,701 SIPR users completing migration in FY 2023. 2,694 of the SIPR users are SCIF users. Including the ongoing DISA migration, there will be six active migrations in FY23. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely.

Explanation of Change from FY 2022 to FY 2023: The decrease of (-$37.889) is due to a decrease in FE's estimation of its overall resourcing needs given available resources and the anticipated results of site surveys.

FY2024: ($33.047)

DoDNet Equipment: ($33.047) –
Tech refresh is a prerequisite for DoDNet migration. Many DAFAs do not have DoDNet compliant infrastructure. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2024 will include the following activities:

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

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

• Procured hardware will replace outdated equipment with updated tools that can be integrated into the DoDNet environment. 4ENO is starting the migration process for five new Agencies in FY24 for a total of eleven active migrations. 16,165 NIPR users and 13,805 SIPR users will migrate to DoDNet. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely.

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

Explanation of Change from FY 2023 to FY 2024: The decrease of -$9.706 is due to a decrease in the estimated amount of equipment needing to be replaced following the site surveys.

Performance Metrics:

1. Number of total (NIPR and SIPR) users migrated to DoD Net
FY 2022 – 1,742 Planned / 9,164 Actuals out of 111,146 total users (90,668 NIPR users and 20,478 SIPR users)
FY 2023 – 54,914 Planned out of 111,146 total users
FY 2024 – 29,970 Planned out of 111,146 total users

2. Number of NIPR users migrated to DoDNet
FY 2022 – 1,184 Planned / 8,914 Actuals out of 90,668 total NIPR users. Additional migrations were due to the directive from DISA's Director to push for DISA to be migrated early. These users are DISA users.
FY 2023 – 49,213 Planned out of 90,668 total NIPR users
FY 2024 – 16,165 Planned out of 90,668 total NIPR users

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Information Systems Agency		Date: March 2023
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		

3. Number of SIPR users migrated to DoDNet
FY 2022 – 558 Planned / 250 Actuals out of 20,478 SIPR users. Goal not met due to the delay in the award of the site survey contract.
FY 2023 – 5,701 Planned out of 20,478 SIPR users
FY 2024 – 13,805 Planned out of 20,478 SIPR users

4. Number of Active Agency Migrations. 100% of our goal.
FY2022 – 3 / 3 Actuals – 2 (DPAA and DTIC) were completed
FY2023 – 6
FY2024 – 11

Exhibit P-5, Cost Analysis: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)	**Item Number / Title [DODIC]:** Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	37.531	80.645	42.756	33.047	-	33.047
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	37.531	80.645	42.756	33.047	-	33.047
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**37.531**	**80.645**	**42.756**	**33.047**	**-**	**33.047**
(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 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
DODNet Service Centers(†)	16.649	1	16.649	-	-	-	-	-	-	2.396	4	9.584	-	-	-	2.396	4	9.584
GSD Sites SIPR(†)	1.696	1	1.696	-	-	-	4.015	4	16.060	-	-	-	-	-	-	-	-	-
Agency Migrations(†)	1.744	11	19.186	5.040	16	80.645	6.674	4	26.696	2.133	11	23.463	-	-	-	2.133	11	23.463
Subtotal: Recurring Cost	-	-	*37.531*	-	-	*80.645*	-	-	*42.756*	-	-	*33.047*	-	-	-	-	-	*33.047*
Subtotal: Hardware Cost	**-**	**-**	***37.531***	**-**	**-**	***80.645***	**-**	**-**	***42.756***	**-**	**-**	***33.047***	**-**	**-**	**-**	**-**	**-**	***33.047***
Gross/Weapon System Cost	**-**	**-**	**37.531**	**-**	**-**	**80.645**	**-**	**-**	**42.756**	**-**	**-**	**33.047**	**-**	**-**	**-**	**-**	**-**	**33.047**

Remarks:

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

*The number of SIPR sites was listed in FY21 and FY22, but now 4ENO works with multiple DAFAs. The QTY, from FY23 and on, for Lifecycle replacement reflect the DAFAs undergoing work during the particular FY for Agency Migrations. Two Agency Migrations for FY23 are beginning earlier than originally scheduled so the quantity for FY23 should read six as opposed to the four previously reported. DISA and DLA accelerated their migrations to occur in FY 2023.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Defense Information Systems Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)	**Item Number / Title [DODIC]:** Fourth Estate Network Optimization (4ENO)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DODNet Service Centers		2021	VARIOUS / VARIOUS	TBD	Scott AFB, IL	Jan 2021	Mar 2021	1	16.649	N		
DODNet Service Centers		2024	VARIOUS / VARIOUS	TBD	DLA/DISA/DFAS.DTRA	Oct 2024	Jan 2025	4	2.396			
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			
Agency Migrations		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	11	1.744			
Agency Migrations		2022	VARIOUS / VARIOUS	TBD	DISA	Oct 2021	Dec 2021	16	5.040			
Agency Migrations		2023	VARIOUS / VARIOUS	TBD	DCAA/DFAS/DTRA/DLA	Oct 2023	Dec 2023	4	6.674			
Agency Migrations		2024	VARIOUS / VARIOUS	TBD	DCAA/DFAS/DTRA/DLA	Oct 2024	Jan 2025	11	2.133			

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