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**Department of Defense
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



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

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Defense Information Systems Agency • Budget Estimates FY 2020 • Procurement

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

25 Feb 2019

Appropriation -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Procurement, Defense-Wide	719,245	773,893	15,800	789,693
Total Defense-Wide	719,245	773,893	15,800	789,693

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

25 Feb 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	392,066		15,800	15,800
Total Defense-Wide	392,066		15,800	15,800

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

25 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	407,866
Total Defense-Wide	407,866

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

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Information Systems Agency, DISA	719,245	773,893	15,800	789,693
Total	719,245	773,893	15,800	789,693

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

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Information Systems Agency, DISA	392,066		15,800	15,800
Total	392,066		15,800	15,800

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

25 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Defense Information Systems Agency, DISA	407,866
Total	407,866

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

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	719,245	773,893	15,800	789,693
Total Procurement, Defense-Wide	719,245	773,893	15,800	789,693

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

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	392,066		15,800	15,800
Total Procurement, Defense-Wide	392,066		15,800	15,800

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Defense-Wide
FY 2020 President's Budget
Exhibit P-1 FY 2020 President's Budget
Total Obligational Authority
{Dollars in Thousands}

25 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	407,866
Total Procurement, Defense-Wide	407,866

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

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO) Quantity Cost	FY 2019 Base Enacted Quantity Cost	FY 2019 OCO Enacted Quantity Cost	FY 2019 Total Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, DISA							
8	Information Systems Security	A	26,805	31,590		31,590	U
9	Teleport Program	A	41,993	33,905	3,800	37,705	U
10	Items Less Than \$5 Million	A	15,518	24,071		24,071	U
11	Net Centric Enterprise Services (NCES)	A	1,152	1,017		1,017	U
12	Defense Information System Network		137,457	150,674		150,674	U
13	Cyber Security Initiative	A	1,817				U
14	White House Communication Agency	A	45,121	94,610		94,610	U
15	Senior Leadership Enterprise	A	154,139	197,246		197,246	U
16	Joint Regional Security Stacks (JRSS)	A	164,149	140,338		140,338	U
17	Joint Service Provider	A	80,974	100,442		100,442	U
18	Defense Information Systems Network	A	50,120		12,000	12,000	U
Total Major Equipment			719,245	773,893	15,800	789,693	
Total Procurement, Defense-Wide			719,245	773,893	15,800	789,693	

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Defense-Wide
 FY 2020 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base Quantity	Cost	FY 2020 OCO for Base Requirements Quantity	Cost	FY 2020 OCO for Direct War and Enduring Costs Quantity	Cost	FY 2020 Total OCO Quantity	Cost	S e c
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
8	Information Systems Security	A		3,318							U
9	Teleport Program	A		25,103			3,800		3,800		U
10	Items Less Than \$5 Million	A		26,416							U
11	Net Centric Enterprise Services (NCES)	A									U
12	Defense Information System Network			17,574			12,000		12,000		U
13	Cyber Security Initiative	A									U
14	White House Communication Agency	A		45,079							U
15	Senior Leadership Enterprise	A		78,669							U
16	Joint Regional Security Stacks (JRSS)	A		88,000							U
17	Joint Service Provider	A		107,907							U
18	Defense Information Systems Network	A									U
Total Major Equipment				392,066			15,800		15,800		
Total Procurement, Defense-Wide				392,066			15,800		15,800		

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

25 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO) Quantity Cost	S e c
----	-----	-----	-----	-
Budget Activity 01: Major Equipment -----				
Major Equipment, DISA				
8	Information Systems Security	A	3,318	U
9	Teleport Program	A	28,903	U
10	Items Less Than \$5 Million	A	26,416	U
11	Net Centric Enterprise Services (NCES)	A		U
12	Defense Information System Network		29,574	U
13	Cyber Security Initiative	A		U
14	White House Communication Agency	A	45,079	U
15	Senior Leadership Enterprise	A	78,669	U
16	Joint Regional Security Stacks (JRSS)	A	88,000	U
17	Joint Service Provider	A	107,907	U
18	Defense Information Systems Network	A		U
Total Major Equipment			407,866	
Total Procurement, Defense-Wide			407,866	

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10	01	05	16	Items Less Than \$5 Million.....	Volume 1 - 27
11	01	05	17	Net Centric Enterprise Services (NCES).....	Volume 1 - 33
12	01	05	18	Defense Information System Network.....	Volume 1 - 35
13	01	05	89	Cybersecurity Initiative.....	Volume 1 - 65
14	01	05	90	White House Communication Agency.....	Volume 1 - 67
15	01	05	92	Senior Leadership Enterprise.....	Volume 1 - 79
16	01	05	96	Joint Regional Security Stacks.....	Volume 1 - 81
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Defense Information System Network	18	12	01	05.....	Volume 1 - 35
Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	DISN	18	01	05.....	Volume 1 - 95
Information Systems Security Program	09	8	01	05.....	Volume 1 - 1
Items Less Than \$5 Million	16	10	01	05.....	Volume 1 - 27
Joint Regional Security Stacks	96	16	01	05.....	Volume 1 - 81
Joint Service Provider (JSP)	97	17	01	05.....	Volume 1 - 87
Net Centric Enterprise Services (NCES)	17	11	01	05.....	Volume 1 - 33
Senior Leadership Enterprise	92	15	01	05.....	Volume 1 - 79
Teleport	14	9	01	05.....	Volume 1 - 5
White House Communication Agency	90	14	01	05.....	Volume 1 - 67

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency	Date: March 2019
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 09 / Information Systems Security Program
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	118.765	26.805	31.590	3.318	-	3.318	22.249	38.319	40.910	43.350	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	118.765	26.805	31.590	3.318	-	3.318	22.249	38.319	40.910	43.350	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	118.765	26.805	31.590	3.318	-	3.318	22.249	38.319	40.910	43.350	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Justification:

FY 2018: (\$26.805) Procured the necessary hardware/software (HW/SW) for reducing the attack surface of the DoD network, prevented exploitation by hackers and adversaries to disrupt missions, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA procured the following capabilities:

- Defense Information Systems Network (DISN) Cyber Technology Refresh - (\$16.679) Procured HW/SW to support the cyber tech refresh of modernized web content filter equipment suites at specific Internet Access Points and security information event manager equipment enabling network defenders at the DISN perimeter and endpoints.
- Database Security Gateway Tool (Demilitarized Zone (DMZ)) - (\$3.560) Procured HW/SW to support the NIPRNet Federated Gateway capability at specific Internet Access Point (IAP) network locations, expanding boundary locations, and database firewall acquisitions.
- Enterprise Collaborative Operational Sensors (ECOS) - (\$1.199) Procured hardware to support tech refresh of the ECOS full packet capture capabilities at ten Internet Access Points (IAPs).
- Cross Domain Enterprise Services (CDES) - (\$1.734) Purchased and implemented a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks. Procured hardware to support tech refresh of High Speed Guards for enterprise file transfer and enterprise email.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 09 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">• Public Key Infrastructure (PKI) - (\$1.930) Procured Non-Person Entity (NPE) hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks.• Endpoint Security Modernization - (\$1.212) Purchased and implemented secure host baseline containment/visibility licenses to modernize high-end security on DoD Networks. This provided the ability to restrict high-risk applications and investigate security incidents on DoD Networks.• Cyber Security Range - (\$.491) Cyber Security Range is required to emulate Non-classified Internet Protocol (IP) Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) capabilities. Procured HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure to aid in the training of our network operators to successfully train and prevent the exploitation by hackers and adversaries to disrupt missions, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. <p>FY 2019: (\$31.590) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:</p> <ul style="list-style-type: none">• Perimeter Defense - (\$13.028) Will procure HW/SW to tech refresh the suite of systems that serve as the defense layer between the commercial internet and NIPRNet. Specifically acquire outbound Uniform Resource Locator (URL) filtering and inbound spyware, malware, anti-virus and vulnerability filtering equipment; Splunk logging system; Procure equipment to support the NIPRNet Federated Gateway capability in Outside Continental United States (OCONUS) and firewall capability at specific IAP network locations; and tech refresh of the sensing appliance capabilities at IAPs.• Cyber Information Sharing Systems - (\$1.781) Will procure tech refresh servers for security information manager coop environments that enable network defenders at the DISN perimeter and endpoints.• Cross Domain Enterprise Services (CDES) - (\$2.780) Will procure tech refresh, guard solutions, enterprise file sharing, and email solution between users and devices residing on different networks.• Public Key Infrastructure (PKI) - (\$1.930) Will procure NPE hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks.• Cyber Security Range - (\$2.071) Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure.• Sharkseer - (\$10.000) Will support procurement and accelerate the Sharkseer National Defense Authorization Act (NDAA) requirements. Specifically, the Joint DISA/National Security Agency (NSA) Program Management Office (PMO) will identify efficiencies and integrate perimeter-endpoint defenses. Additionally, the Joint PMO will develop DoD enterprise Sand-box-as-a-Service for a internet facing forensic environment and Enhanced Endpoint Analytics to track mitigations across multiple cyber defense platforms. <p>Explanation of Change from FY 2018 to FY 2019: The increase of +\$4.785 between FY 2018 and FY 2019 is primarily due to the completion of the tech refresh of the rate limiting capability that enables throttle traffic load going into the DOD Information Network (DODIN) and Firewalls at the IAPs, offset by the purchase of equipment to upgrade the web application firewall to identify non-compliant application and servers and additional HW for enterprise high speed cross domain guards.</p> <p>FY 2020: (\$3.318) Continue to procure software licenses and hardware/software upgrades necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:</p> <ul style="list-style-type: none">• Network Management and Cyber Information Sharing Systems (formerly Cyber Information Sharing Systems) - (\$1.201) Will procure software licenses as a component of a security orchestration automation and response capability in support of the Security Information and Event Management (SIEM) system.• Cyber Security Range - (\$2.117) Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure.		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 09 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Explanation of Change from FY 2019 to FY 2020: The decrease of -\$28.272 is due to completing the installation of FEDERAL Demilitarized Zone (DMZ) web proxies (-\$0.425), FED DMZ server and router upgrades (-\$1.200), and Web Content Filtering load balancers (-\$5.500), integration completion of Security Information Event Manager (SIEM) next gen hardware (-\$0.580), and transition of Perimeter Defense capabilities to Capacity as a Service (-\$4.358). Completion of Sharkseer accelerated transition, integration of sand-box-as-a-service, and migration of Enhanced Endpoint Analytics (-\$10.000). Fund transfer to DISA Defense Working Capital Fund (DWCF) to establish a DISN Capital Investment Program (CIP) for Cybersecurity (-\$6.209). Web Content Filtering, NIPRNET Federated Gateway, Zero Day Network Defense Email, Cross Doman and Test Lab equipment Refresh programs were eliminated.		
Performance Metrics:		
1. Tech refresh 2 Cloud Access Points (CAP) through FY 2018		
FY 2018 Planned 1 Suite Install / Actual - 0 (CAP transferred)		
2. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure		
FY 2018 Planned 30% / Actual - 100%		
FY 2019 Planned 98.6%		
FY 2020 Planned 98.6%		
3. Tech refresh 33% of CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent).		
FY 2018 Planned 30% / Actual - 13.3%		
FY 2019 Planned 33%		
4. Perform tech refresh on certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices.		
FY 2018 Planned 33% / Actual - 33%		
FY 2019 Planned 34%		
5. Implement break and inspect at all 17 active IAPs.		
FY 2018 Planned N/A / Actual - N/A		
6. Procure, install, and implement Cyber Security Range.		
FY 2018 Planned 1 / Actual - 3		
FY 2019 N/A		
FY 2020 Planned 3		
7. Procure, install, and implement Web Content Filters at active IAPs.		
FY 2018 Planned 10 / Actual - 0 (Installation of all IAPs to begin in FY19)		
FY 2019 N/A		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 09 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2020 Planned N/A</p> <p>8. Procure, install, and implement equipment to support the NIPRNet Federated Gateway capability in OCONUS and firewall capability at specific IAP network locations.</p> <p>FY 2020 Planned 10</p> <p>9. Internet Facing Forensic Sandbox/Sharkdive and Expanded Orchestration Capability/SharkStorm. Includes the migration of Sharkdive to Amazon Web Services (AWS), accreditation and enhanced Field security Operations (FSO) capability to integrate with DISA's Defense Connect Online (DCO) active, passive sensing and analytic platforms.</p> <p>FY 2019 Planned 70% FY 2020 Planned 100%</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency										Date: March 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	508.121	41.993	37.705	25.103	3.800	28.903	34.492	43.175	37.681	38.468	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	508.121	41.993	37.705	25.103	3.800	28.903	34.492	43.175	37.681	38.468	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	508.121	41.993	37.705	25.103	3.800	28.903	34.492	43.175	37.681	38.468	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
FY 2018 funding totals include \$1.979 appropriated for Overseas Contingency Operations.
FY 2019 funding totals include \$3.800 requested for Overseas Contingency Operations.

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

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

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

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.</p> <p>Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.</p> <p>Standardized Tactical Entry Point (STEP)</p> <p>The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.</p> <p>The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.</p> <p>High Speed Terminal:</p> <p>The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p> <p>Enterprise SATCOM Gateway System:</p> <p>The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, Missile Defense Agency (MDA)) and Tactical (combatant command/services/agencies) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged Internet Protocol (IP) transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, intelligence systems and transport to specific special user enclaves.</p> <p>Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Integrate Waveform (IW):</p> <p>The Integrated Waveform (IW) upgrades the existing Ultra High Frequency (UHF) subsystems at Large SATCOM Gateway (LSG) sites with IW capable systems. Field New UHF IW SATCOM systems and MUOS to Legacy UHF Gateway Components (MLGC) to the remaining large SATCOM Gateways (LSG) to provide access and interoperability to MUOS, Legacy UHF, and UHF IW SATCOM.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency								Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Number / Title: 14 / Teleport				
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 1203610K			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Teleport GEN 1/2	P-5a			- / 264.473	- / 14.154	- / 21.112	- / 13.324	- / -	- / 13.324
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 42.323	- / 3.342	- / 5.188	- / 1.146	- / 3.800	- / 4.946
P-5	High Speed Service Terminals				- / 61.650	- / 0.000	- / -	- / -	- / -	- / -
P-5	Teleport GEN 3	P-5a		N81	- / 107.083	- / 1.871	- / -	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a			- / 32.592	- / 22.626	- / 11.405	- / 1.633	- / -	- / 1.633
P-5	Integrated Waveform (IW)	P-5a			- / -	- / -	- / -	- / 9.000	- / -	- / 9.000
P-40	Total Gross/Weapon System Cost				- / 508.121	- / 41.993	- / 37.705	- / 25.103	- / 3.800	- / 28.903
<p>*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.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</p>										
<p>Justification:</p> <p>FY 2018: (\$16.025) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport replaced EOL equipment and field enhancement at Teleport SATCOM sites. Major efforts included fielding of Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) for additional sites. The program office also used this funding to support integration, maintenance, and security test activities for fielded enhancements.</p> <p>Generation 3: Program completed Generation 3 Phase 2 (Modernization Enterprise Terminal (MET)) installation activities for one terminal in each of NORTHCOM, EUCOM, and CENTCOM and continue installation activities for 1 additional terminal. Implemented the Generation 3 Phase 3 subsystem at locations in the EUCOM and NORTHCOM Areas of Responsibility (AORs).</p> <p>FY 2019: (\$21.112) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. Major efforts include refresh of iDirect Hub line cards. This funding will also be used to support integration, maintenance, and security test activities for fielded enhancements.</p> <p>Explanation of change from FY 2018 to FY 2019: The increase of +\$5.087 between FY 2018 and FY 2019 is primarily due to an increase in EOL equipment and field enhancement requirements at Teleport SATCOM sites and the completion of installation activities for all G3P3 MLGC production suites in FY18.</p> <p>FY 2020: (\$13.324): Teleport GEN 1/2: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. This funding will also be used to support integration, maintenance, and security test activities for fielded enhancements.</p> <p>Explanation of change from FY 2019 to FY 2020: The decrease of -\$7.788 between FY 2019 and FY 2020 is due to a reduced number of baseband devices/equipment planned to be replaced as part of component life cycle replacement.</p> <p>Performance Metrics:</p> <p>Generation 1/2 Metric Percentage of Teleport and Gateway critical end of life/end of service issues mitigated. FY 2018 100% Planned / 100% Actual FY 2019 100% Planned</p>										

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2020 40% Planned		
Percentage of system changes resulting in interoperability certification		
FY 2018 100% Planned / 100% Actual		
FY 2019 100% Planned		
FY 2020 100% Planned		
Generation 3 Cost and Schedule Performance Metrics:		
Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.		
Generation 3 Program Metrics:		
Across appropriations, performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2018 and FY 2019.		
Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals		
FY 2018 18 Operational/18 Total Planned / 18 Actual		
FY 2019 18 Operational/18 Total Planned		
Number of Generation 3 Phase 2 operationally capable MET terminals		
FY 2018 11 Operational/13 Total Planned / 10 Actual		
FY 2019 11 Operational/13 Total Planned		
Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems		
FY 2018 5 Operational/5 Total Planned / 4 Actual		
FY 2019 5 Operational/5 Total Planned		
STEP		
FY 2018: (\$1.363) Continued technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.		
FY 2019: (\$1.388) Will continue technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.		
Explanation of change from FY 2018 to FY 2019: The increase of +\$0.025 between FY 2018 and FY 2019 is due to the increase in contract costs to procure modem line cards.		
FY 2020: (\$1.146) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 3 DoD SATCOM Gateways.		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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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 2019 to FY 2020: The decrease of -\$0.242 between FY 2019 and FY 2020 is due to a 50% reduction (from 16 to 8) in the number of spare remote modems required to support IP training at Ft Gordon.		
FY 2018 OCO: (\$1.979) Provided technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.		
FY 2019 OCO: (\$3.800) Will continue to provide technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateway.		
Explanation of change from FY 2018 to FY 2019: The increase of +\$1.821 is due to additional IP router requirements at 1 DoD Gateway.		
FY 2020 OCO: (\$3.800)		
Explanation of change from FY 2019 to FY 2020: There is no change.		
STEP Performance Metrics:		
Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.		
Specific Performance Metrics:		
Number of Defense Information Systems Network-Tactical Edge (DISN-TE) Systems FY 2018 N/A / Actual - N/A		
Number of sites Converged Architecture FY 2018 4 Planned / Actual - 4 Met FY 2019 4 Planned FY 2020 2 Planned		
Systems procured for Joint Internet Protocol Modem (JIPM) Purchase FY 2018 N/A / Actual - N/A		
Reliability FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned / Actual - 98.0 % Threshold; 99.8% Objective Met FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned FY 2020 98.0 % Threshold; 99.8% Objective (16) Planned		
Availability FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned / Actual - 98.0 % Threshold; 99.8% Objective Met FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2020 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>Integrated Waveform (IW)</p> <p>FY 2020: (\$9.000): Will procure and field Ultra High Frequency (UHF) IW radios to 3 large satellite gateways that will begin full scale procurement and fielding.</p> <p>Explanation of change from FY 2019 to FY 2020: The increase of +\$9.000 is attributed to the initial procurement and installation of UHF IW radios at 3 large satellite gateways. This funding will procure UHF IW capable terminals, test/troubleshoot equipment, warranties, spares, implementation and integration.</p> <p>Performance Metrics: FY 2020 3 Operational / 3 Total Planned</p> <p>SATCOM Gateway:</p> <p>FY 2018: (\$22.626): Completed technology upgrades at 5 Gateway locations and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p> <p>FY 2019: (\$11.405): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p> <p>Explanation of change from FY 2018 to FY 2019: The decrease of -\$11.221 between FY 2018 and FY 2019 is due to reduced equipment requirements and number of sites requiring SATCOM Unified NetCentric System (SUNS) Implementation.</p> <p>FY 2020: (\$1.633): Will continue evaluation of Gateway Architecture and SUNS systems technology upgrades and procure spares in order to attain system reliability and availability.</p> <p>Explanation of change from FY 2019 to FY 2020: The decrease of -\$9.772 is attributed to the reduction in the number of routers and switches procured to support SUNS implementation at 6 SATCOM Gateways.</p> <p>Performance Metrics: Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.</p> <p>Reliability: Probability that SATCOM Gateways will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.</p> <p>SATCOM Gateway Specific Performance Metrics:</p> <p>Number of ESGMs Procured FY 2018 5 Planned / Actual - 5 Met FY 2019 2 Planned FY 2020 1 Planned</p> <p>Number of Missions (Strategic) FY 2018 300 Planned / Actual - 300 Met FY 2019 300 Planned FY 2020 300 Planned</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Number of Missions (Tactical)</p> <p>FY 2018 2000 Planned / Actual - 2000 Met</p> <p>FY 2019 2000 Planned</p> <p>FY 2020 2000 Planned</p> <p>Reliability</p> <p>FY 2018 98.0 % Threshold; 99.8% Objective Planned / Actual - 98.0 % Threshold; 99.8% Objective Met</p> <p>FY 2019 98.0 % Threshold; 99.8% Objective Planned</p> <p>FY 2020 98.0 % Threshold; 99.8% Objective Planned</p> <p>Availability</p> <p>FY 2018 98.0 % Threshold; 99.8% Objective Planned / Actual - 98.0 % Threshold; 99.8% Objective Met</p> <p>FY 2019 98.0 % Threshold; 99.8% Objective Planned</p> <p>FY 2020 98.0 % Threshold; 99.8% Objective Planned</p> <p>Airborne Intelligence, Surveillance, and Reconnaissance (AISR) Dissemination</p> <p>FY 2020 1 Planned</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: 1 / Teleport GEN 1/2								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				264.473			14.154			21.112			13.324			-			13.324		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				264.473			14.154			21.112			13.324			-			13.324		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				264.473			14.154			21.112			13.324			-			13.324		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware - Teleport Cost																					
Recurring Cost																					
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM	25.426	4	101.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Teleport - Install, Check, Initial training, Spares ^(†)	4.215	7	29.507	2.937	1	2.937	4.381	1	4.381	2.548	1	2.548	-	-	-	2.548	1	2.548			
Teleport - Program Management/Systems Integration ^(†)	3.916	7	27.414	3.543	1	3.543	5.284	1	5.284	3.631	1	3.631	-	-	-	3.631	1	3.631			
Teleport - Technology Refreshment: Hardware Installation ^(†)	6.363	7	44.540	6.715	1	6.715	10.016	1	10.016	5.446	1	5.446	-	-	-	5.446	1	5.446			
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	2.067	7	14.466	0.959	1	0.959	1.431	1	1.431	1.699	1	1.699	-	-	-	1.699	1	1.699			
Teleport - DISA Emerging Technologies Office: includes MLGC, MUOS Generic Discovery Server (MGDS)	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 14 / Teleport							Item Number / Title [DODIC]: 1 / Teleport GEN 1/2					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Teleport - PACOM Satellite Gateway	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	264.473	-	-	14.154	-	-	21.112	-	-	13.324	-	-	-	-	-	13.324
Subtotal: Hardware - Teleport Cost	-	-	264.473	-	-	14.154	-	-	21.112	-	-	13.324	-	-	-	-	-	13.324
Gross/Weapon System Cost	-	-	264.473	-	-	14.154	-	-	21.112	-	-	13.324	-	-	-	-	-	13.324

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency									Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: 1 / Teleport GEN 1/2			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2018	Various / Various	C / FFP	Navy / Army	Jan 2018	May 2018	1	2.937	N		
Teleport - Install, Check, Initial training, Spares		2019	Various / Various	C / FFP	Navy / Army	Jan 2019	May 2019	1	4.381	N		
Teleport - Install, Check, Initial training, Spares		2020	Various / Various	C / FFP	Navy / Army	Jan 2020	May 2020	1	2.548	N		
Teleport - Program Management/ Systems Integration		2018	Various / Various	C / FFP	Navy / Army	Jun 2018	Jun 2018	1	3.543	N		
Teleport - Program Management/ Systems Integration		2019	Various / Various	C / FFP	Navy / Army	Jun 2019	Jun 2019	1	5.284	N		
Teleport - Program Management/ Systems Integration		2020	Various / Various	C / FFP	Navy / Army	Jun 2020	Jun 2020	1	3.631	N		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	C / FFP	Various	Oct 2017	Dec 2017	1	6.715	N		
Teleport - Technology Refreshment: Hardware Installation		2019	Various / Various	C / FFP	Various	Oct 2018	Dec 2018	1	10.016	N		
Teleport - Technology Refreshment: Hardware Installation		2020	Various / Various	C / FFP	Various	Oct 2019	Dec 2019	1	5.446	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2018	Various / Various	C / FFP	Various	Oct 2017	Apr 2018	1	0.959	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2019	Various / Various	C / FFP	Various	Oct 2018	Apr 2019	1	1.431	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2020	Various / Various	C / FFP	Various	Oct 2019	Apr 2020	1	1.699	N		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019								
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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				42.323			3.342			5.188			1.146			3.800			4.946		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				42.323			3.342			5.188			1.146			3.800			4.946		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				42.323			3.342			5.188			1.146			3.800			4.946		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																					
Recurring Cost																					
STEP - Hardware (Multiplexers, Encryption) ^(†)	0.290	27	7.832	0.450	3	1.350	0.424	3	1.272	1.146	1	1.146	-	-	-	1.146	1	1.146			
STEP - Spares (Initial and Sustainment) ^(†)	0.036	21	0.762	0.013	1	0.013	0.058	2	0.116	-	-	-	-	-	-	-	-	-			
STEP - Uninterruptible Power Supply (UPS) Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
STEP (OCO) - DISN Operational Support System (OSS) Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
STEP (OCO) - Hardware (Multiplexers, Encryption) ^(†)	0.914	4	3.656	-	-	-	0.453	4	1.812	-	-	-	0.453	4	1.812	0.453	4	1.812			
STEP (OCO) - Spares (Initial and Sustainment) ^(†)	0.066	3	0.198	-	-	-	0.071	3	0.213	-	-	-	0.071	3	0.213	0.071	3	0.213			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 14 / Teleport							Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
STEP (OCO) - UPS Hardware and Installation ^(†)	6.046	1	6.046	-	-	-	1.775	1	1.775	-	-	-	1.775	1	1.775	1.775	1	1.775
Subtotal: Recurring Cost	-	-	22.739	-	-	1.363	-	-	5.188	-	-	1.146	-	-	3.800	-	-	4.946
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware) ^(†)	0.237	27	6.387	1.979	1	1.979	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)	0.409	7	2.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM Network Control Center (NCC) (Engineering & Install)	0.939	11	10.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	19.584	-	-	1.979	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	-	-	42.323	-	-	3.342	-	-	5.188	-	-	1.146	-	-	3.800	-	-	4.946
Gross/Weapon System Cost	-	-	42.323	-	-	3.342	-	-	5.188	-	-	1.146	-	-	3.800	-	-	4.946
(†) indicates the presence of a P-5a																		

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport				Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.450	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.424	N		
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.146	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	1	0.013	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	2	0.058	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	4	0.453	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	4	0.453	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.071	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.071	N		
STEP (OCO) - UPS Hardware and Installation	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	1.775	N		
STEP (OCO) - UPS Hardware and Installation	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.775	N		
STEP (OCO) - DISN-TE (Component Hardware)	✓	2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	1	1.979			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 14 / Teleport							Item Number / Title [DODIC]: High Speed Service Terminals							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				61.650			0.000			-			-			-			-		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				61.650			0.000			-			-			-			-		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				61.650			0.000			-			-			-			-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)				-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Millions)				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements		Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total				
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware - High Speed Service Terminals Cost																					
Recurring Cost																					
High Speed Service Terminals	15.413	4	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost	-	-	61.650	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Hardware - High Speed Service Terminals Cost	-	-	61.650	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost	-	-	61.650	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 14 / Teleport							Item Number / Title [DODIC]: Teleport GEN 3							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code: N81											
Resource Summary				Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				107.083			1.871			-			-			-			-		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				107.083			1.871			-			-			-			-		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				107.083			1.871			-			-			-			-		
(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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total				
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Flyaway Cost																					
Recurring Cost																					
Teleport Gen 3 Hardware, Install, Sparing, Program Support and System Integration (PMSI)(†)		26.771	4	107.083	1.871	1	1.871	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost		-	-	107.083	-	-	1.871	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Flyaway Cost		-	-	107.083	-	-	1.871	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost		-	-	107.083	-	-	1.871	-	-	-	-	-	-	-	-	-	-	-			
† indicates the presence of a P-5a																					

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport				Item Number / Title [DODIC]: Teleport GEN 3				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, Program Support and System Integration (PMSI)		2018	Various/Various / Various	IA	Various	Oct 2017	Apr 2018	1	1.871	N		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019								
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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				32.592			22.626			11.405			1.633			-			1.633		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				32.592			22.626			11.405			1.633			-			1.633		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				32.592			22.626			11.405			1.633			-			1.633		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Terminals, IP Devices, Encryption ^(†)	2.757	11	30.330	11.313	2	22.626	11.405	1	11.405	-	-	-	-	-	-	-	-	-			
IP Devices, Encryption ^(†)	0.023	54	1.260	0.000	0	0.000	-	-	-	0.440	3	1.320	-	-	-	0.440	3	1.320			
DISN OSS Integration (Hardware, Engineering, & Install)	0.004	114	0.502	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-			
DISN Transport ^(†)	0.250	2	0.500	0.000	0	0.000	-	-	-	0.313	1	0.313	-	-	-	0.313	1	0.313			
Subtotal: Recurring Cost	-	-	32.592	-	-	22.626	-	-	11.405	-	-	1.633	-	-	-	-	-	1.633			
Subtotal: Hardware Cost	-	-	32.592	-	-	22.626	-	-	11.405	-	-	1.633	-	-	-	-	-	1.633			
Gross/Weapon System Cost	-	-	32.592	-	-	22.626	-	-	11.405	-	-	1.633	-	-	-	-	-	1.633			
†) indicates the presence of a P-5a																					

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport				Item Number / Title [DODIC]: SATCOM Gateway			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Terminals, IP Devices, Encryption		2018	Army / Washington, DC	MIPR	DISA	Oct 2017	Apr 2018	2	11.313			
Terminals, IP Devices, Encryption		2019	Army / Washington, DC	MIPR	DISA	Oct 2018	Apr 2019	1	11.405			
IP Devices, Encryption		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.440	N		
DISN Transport		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	1	0.313			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency										Date: March 2019	
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	9.000	-	9.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	-	9.000	-	9.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	9.000	-	9.000
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Hardware Procurement ^(†)	-	-	-	-	-	-	-	-	-	8.900	1	8.900	-	-	-	8.900	1	8.900
Systems Initialization, Implementation, & Fielding ^(†)	-	-	-	-	-	-	-	-	-	0.100	1	0.100	-	-	-	0.100	1	0.100
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	9.000	-	-	-	-	-	9.000
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	9.000	-	-	-	-	-	9.000
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	9.000	-	-	-	-	-	9.000

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency									Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: Integrated Waveform (IW)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Procurement		2020	TBD / TBD	TBD	TBD	Oct 2019	Apr 2020	1	8.900			
Systems Initialization, Implementation, & Fielding		2020	TBD / TBD	TBD	TBD	Oct 2019	Apr 2020	1	0.100			

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency										Date: March 2019		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 0301144K, 0303149K, 0303134K, 0701113K				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	537.376	15.518	24.071	26.416	-	26.416	26.074	27.599	28.151	28.678	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	537.376	15.518	24.071	26.416	-	26.416	26.074	27.599	28.151	28.678	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	537.376	15.518	24.071	26.416	-	26.416	26.074	27.599	28.151	28.678	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>Description: Multinational Information Sharing (MNIS):</p> <p>MNIS is a portfolio of three coalition information sharing capabilities (Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus, and the Combined Federated Battle Laboratory Network (CFBLNet) designed to enable and improve sharing of operational and intelligence among United States (US) forces and multinational partners. This program directly supports five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners. MNIS increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide.</p> <ul style="list-style-type: none"> • CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. Common Mission Network Transport (CMNT) provides the backbone that enables Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and facilitate the movement of Virtual Private Network traffic between segments. This capability supports Department of Defense (DoD) Instruction 8110.1 guidance to integrate CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements. • Pegasus interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States using Cross Domain Solutions to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution. • CFBLNet provides a controlled Research, Development, Trials and Assessment coalition information sharing sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements. <p>FY 2018: (\$0.708) Performed technical refresh of NSA cryptographic equipment at two coalition node locations that support cryptographically isolated network data traffic for Coalition Allies and Mission Partners.</p> <p>FY 2019: (\$0.000)</p> <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.708 between FY 2018 and FY 2019 is due to the functional transfer of the MNIS program to the Air Force beginning in FY 2019.</p>												

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Performance Metric: - 2 sites receiving cryptographic tech refresh and/or hardware replaced prior to End of Life (EOL) per FY.</p> <p>FY18: 2 Planned / Actual - 2 Completed</p> <p>White House Situation Support Staff (WHSSS):</p> <p>WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Staff, and other White House offices. WHSSS delivers the ability to meet and maintain a rate of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.</p> <p>FY 2018: (\$8.727) Continued to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the National Security Council (NSC) for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House Continuity of Operations (COOP) and Continuity of Government (COG) locations, Trip Sites and residences. Also, funding continued to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.</p> <p>FY 2019: (\$8.900) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.</p> <p>Explanation of change from FY 2018 to FY 2019: The increase of +\$0.173 from FY 2018 to FY 2019 is due to an increase in PITC IT network infrastructure requirements.</p> <p>FY 2020: (\$9.081) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.</p> <p>Explanation of change from FY 2019 to FY 2020: The increase of +0.181 from FY 2019 to FY 2020 is due to anticipated increase in cost for equipment supporting PITC IT network infrastructure requirements.</p> <p>Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services.</p> <p>FY18 (Target): 99.99% / Actual - 100% FY19 (Target): 99.99% FY20 (Target): 99.99%</p> <p>Crisis Management System (CMS) and National Leadership Communications:</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. CMS provides near perfect reliability and communications survivability expected by national decision makers. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.</p> <p>FY 2018: (\$6.025) Continued replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.</p> <p>FY 2019: (\$6.134) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.</p> <p>Explanation of Change from FY 2018 to FY 2019: The increase of +\$0.109 from FY 2018 to FY 2019 will accelerate life cycle replacement of equipment for increased system security and to meet the system accreditor's requirements based on a previously conducted detailed evaluation.</p> <p>FY 2020: (\$9.957) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.</p> <p>Explanation of Change from FY 2019 to FY 2020: The increase of +\$3.823 from FY 2019 to FY 2020 is attributed to an increase in cost for life cycle equipment replacement of equipment for increased system security and to meet the system accreditor's requirements based on a previously conducted detailed evaluation.</p> <p>Performance Metrics: CMS primary performance metrics will include:</p> <p>1. System availability FY 2018 Target 98% / Actual - 98.2% FY 2019 Target 98% FY 2020 Target 98%</p> <p>2. System emergency repair response time within guideline FY 2018 Target 95% / Actual - 96.3% FY 2019 Target 95% FY 2020 Target 95%</p> <p>3. System technology refreshment routers/switches accomplished FY 2018 Target 100% / Actual - 100% FY 2019 Target 100% FY 2020 Target 100%</p> <p>DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p> <p>The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303149K, 0303134K, 0701113K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>commercial transportation while on TDY status. The planned replacement cycle between DISA EUR and DISA PAC is to alternate years. Odd years a vehicle in DISA EUR will be replaced and in the even years, two vehicles will be replaced in DISA PAC.</p> <p>FY 2018 : (\$0.058) Two cargo carrying vehicles were replaced for DISA-PAC; one in Japan and one in Korea.</p> <p>FY 2019: (\$0.036) One cargo carrying vehicle will be replaced for DISA-EUR.</p> <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.022 from FY 2018 to FY 2019 is due to the replacement of one cargo vehicle in DISA-EUR versus two in DISA-PAC.</p> <p>FY 2020: (\$0.058) Two cargo carrying vehicles will be replaced for DISA-PAC.</p> <p>Explanation of Change from FY 2019 to FY 2020: The increase of +\$0.022 from FY 2019 to FY 2020 is due to the replacement of two cargo vehicles in DISA-PAC versus one in DISA-EUR.</p> <p>Performance Metrics: FY18 (Planned) 2 vehicles / Actual - 2 FY19 (Planned) 1 vehicle FY20 (Planned) 2 vehicles</p> <p>Logistics Support Activities (LSA) COOP Program</p> <p>This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p> <p>FY2018: (\$0.000)</p> <p>FY2019: (\$9.001) This program is classified.</p> <p>Explanation of Change from FY 2018 to FY 2019: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p> <p>FY2020: (\$7.320) This program is classified.</p> <p>Explanation of Change from FY 2019 to FY 2020: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency							Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0301144K, 0303149K, 0303134K, 0701113K			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 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				- / 537.376	- / 15.518	- / 24.071	- / 26.416	- / -	- / 26.416
P-40	Total Gross/Weapon System Cost				- / 537.376	- / 15.518	- / 24.071	- / 26.416	- / -	- / 26.416
<small>*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.</small>										
<small>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</small>										

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2020 Defense Information Systems Agency															Date: March 2019					
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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)			10.666	4	42.663	6.025	1	6.025	6.134	1	6.134	9.957	1	9.957	-	-	-	9.957	1	9.957
White House Situation Support Staff (WHSSS)			9.922	4	39.686	8.727	1	8.727	8.900	1	8.900	9.081	1	9.081	-	-	-	9.081	1	9.081
DISA Pacific and Europe Field Commands			0.084	6	0.501	0.058	1	0.058	0.036	1	0.036	0.058	1	0.058	-	-	-	0.058	1	0.058
Multinational Information Sharing (MNIS)			0.638	35	22.332	0.708	1	0.708	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			0.498	2	0.996	-	-	-	9.001	1	9.001	7.320	1	7.320	-	-	-	7.320	1	7.320
White House Communications Agency (WHCA)			26.616	8	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than \$5 Million			-	-	537.376	-	-	15.518	-	-	24.071	-	-	26.416	-	-	-	-	-	26.416
Total			-	-	537.376	-	-	15.518	-	-	24.071	-	-	26.416	-	-	-	-	-	26.416

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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

P-1 Line Item Number / Title:
17 / Net Centric Enterprise Services (NCES)

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	19.513	1.152	1.017	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	19.513	1.152	1.017	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	19.513	1.152	1.017	-	-	-	-	-	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

Justification:

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303170K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2018: (\$1.152) Procured the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.</p> <p>FY 2019: (\$1.017) Will procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.</p> <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.135 between FY 2018 and FY 2019 is attributable to projected changes in the cost of the Right-to-Use license contract.</p> <p>FY 2020: (\$0.000)</p> <p>Explanation of Change from FY 2019 to FY 2020: The decrease of -\$1.017 between FY 2019 to FY 2020 is attributable to the realignment of funding to Operations and Maintenance.</p> <p>Performance Metrics:</p> <p>Usage - Transition all domain controllers using the DoD Visitor Government-Off-the-Shelf DoD Visitor software solution throughout the Department to the commercial solution, Pro-V, without impacting the users ability to go anywhere in the DoD, get access to the local network, and access services from their home station using a web browser.</p> <p>FY 2018 (Actual): Monitored the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; the enhancements were delivered on the 6-month schedule and met the customer's requirements and cybersecurity expectations.</p> <p>FY 2019 (Estimated): Monitor the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; ensure the enhancements are delivered on the 6-month schedule and that they meet the customer's requirements and cybersecurity expectations.</p> <p>FY 2019 (Estimated): Deployment of software enhancements for DoD Visitor - Target 2</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency										Date: March 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	728.255	137.457	150.674	17.574	12.000	29.574	31.634	30.719	32.393	33.110	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	728.255	137.457	150.674	17.574	12.000	29.574	31.634	30.719	32.393	33.110	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	728.255	137.457	150.674	17.574	12.000	29.574	31.634	30.719	32.393	33.110	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>Description: FY 2020 funding totals include \$17.574 for Base and \$12.000 for Overseas Contingency Operations (OCO), of which \$12.000 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.</p> <p>Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. Procurement funding primarily supports the Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); DoD Mobility; and a significant satellite communications extension of the DISN. The procurement funding enables the DISN to remain technologically up-to date and capable by achieving the best possible balance between network performance and network cost through a process known as network optimization.</p>												

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency	Date: March 2019
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 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			- / 60.915	- / 7.088	- / 7.093	- / 6.464	- / -	- / 6.464
P-5	Technical Refresh (TR)	P-5a			- / 510.408	- / 126.176	- / 139.112	- / 3.000	- / -	- / 3.000
P-5	EPC/SECN	P-5a			- / 11.832	- / 1.292	- / 1.455	- / 1.590	- / -	- / 1.590
P-5	PNVC	P-5a			- / 19.116	- / 1.246	- / 1.386	- / 0.000	- / -	- / 0.000
P-5	DoD Mobility				- / 14.999	- / -	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 53.285	- / 1.655	- / 1.628	- / 6.520	- / 12.000	- / 18.520
P-5	OPTICAL				- / 57.700	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 728.255	- / 137.457	- / 150.674	- / 17.574	- / 12.000	- / 29.574

*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 2018 (\$137.457)

JWICS: (\$7.088) - Continued to support deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AORs) globally. Also, supported retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), U.S. European Command (EUCOM) and U.S. Pacific Command (PACOM) AORs as services migrate over to transport core. Included the continuation of engineering efforts to ensure delivery of service to edge locations via Joint Information Environment (JIE) and retirement of legacy Time-Division Multiplexing (TDM) paths to realize programmatic cost savings provided by Carrier Ethernet/Converged Internet Protocol (IP) transport.

Tech Refresh (TR): (\$126.176) - Continued to purchase and install end-of-life (EOL) replacement and upgrades throughout the DISN. The key projects include: Timing & Synchronization of the Packet based IP networks and OPTICAL/Transport Network (OTN) systems, Internet Access Point (IAP) Router Replacement, Next Generation Optical (formerly known as Packet Optical Transport Network (P/OTN) Layer), Operations Support System (OSS) Refresh, Multi-Protocol Label Switching (MPLS), Domain Name System (DNS), Voice Internet Service Provider (ISP), Enterprise Classified Voice over Internet Protocol (VoIP) (formerly known as VoIP Enterprise Session Controllers), Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as Communication Security (COMSEC) Refresh), Last-Promina Elimination (formerly known as TDM to IP Transition), DISN Red Switch Network (DRSN) Transport Transition, Transmission Security (TRANSEC, formerly known as Communications Security (COMSEC) Refresh), and Next Generation Access Transport (formerly Optical Refresh Multi-service Provisioning Platform (MSPP)), SIPRNET Refresh (Endpoint Security Solutions (ESS), Advanced Crypto Compliant (ACC) Compliance) (formerly known as COMSEC Refresh), and Software Defined Networking (formerly Rapid Provisioning).

EPC/SECN: (\$1.292) - Procured additional equipment to complete SECN digitization, for Advanced Extremely High Frequency (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, were PC-based and required periodic hardware and software tech refresh. New conferencing operator consoles were procured and installed at EPC/SECN sites.

PNVC: (\$1.246) - Installation of PNVC equipment suites at the fixed sites continued according to a prioritized order. Spares of each equipment type were also purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures were purchased for fourteen special users.

Intelligence, Surveillance, and Reconnaissance (ISR) Transport Services: (\$1.655) - Purchased and stored spares on-site to preclude delays in shipping and ensure high mission availability.

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2019 (\$150.674)		
JWICS: (\$7.093) - Will continue to support deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AORs) globally. Also, will support retirement of legacy JWICS core capabilities at locations in CONUS, EUCOM and PACOM AOR's as services migrate over to transport core. Includes the continuation of engineering efforts to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet / Converged IP transport.		
Tech Refresh: (\$139.112) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN. Convergence activities will continue at multiple layers eliminating the need for a one-to-one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure. The key efforts include: Timing & Synchronization of the Packet based IP networks and OTN systems, IAP, Next Generation Optical (formerly known as P/OTN Layer), OSS Refresh, MPLS, Voice ISP, Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as COMSEC Refresh), TRANSEC (formerly known as COMSEC Refresh), and Next Generation Access Transport (formerly Optical Refresh MSPP), SIPRNET Refresh (ESS, ACC Compliance) (formerly known as COMSEC Refresh), Software Defined Networking (formerly Rapid Provisioning), Combatant Command (COCOM) Infrastructure Resiliency and DISN Service Delivery Node Resiliency.		
EPC/SECN: (\$1.455) - Procure additional equipment to complete SECN digitization, for AEHF Satellite Communication (SATCOM) interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.		
PNVC: (\$1.386) - Installation of PNVC equipment suites at the fixed sites continues according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required HEMP hardened Base Band Kit (BBK) enclosures will be purchased for fourteen special users.		
ISR Transport Services: (\$1.628) - Continue the installation of the Ku-band Spread Spectrum (KuSS) multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.		
Explanation of Change from FY 2018 to FY 2019: The increase of +\$13.217 from FY 2018 to FY 2019 is due to the increase in Tech Refresh (+\$12.936) which supports the Department's continued effort to accelerate MPLS and Optical capabilities as well as enhancing resiliency at limited COCOM and DISN Service Delivery locations. The increase also includes refreshing end of life encryption devices and updating the DISN with Next Generation Transport capabilities. Also, an increase in EPC/SECN (+\$0.163) and PNVC (+\$0.140) reflects additional Secure Voice Conferencing Equipment purchases to support rotatable pool stock for logistics supportability. PNVC will procure additional Secure Voice Conferencing Equipment purchases to support final stages of PNVC fielding and testing. JWICS increase (+\$0.005) is due to procurement of additional equipment. These increases are offset by a reduction in ISR (-\$0.027) which is attributed to reduced spare parts requirements for Mission Support System due to the completion of installation activities for KuSS multi-band hubs at 1 SATCOM Site.		
FY 2020 (\$29.574)		
JWICS: (\$6.464) - Will continue to support the deployment of JWICS transport edge nodes worldwide to assure delivery of JWICS enterprise services in multiple AORs globally. Also will support retirement of legacy JWICS core capabilities at locations in CONUS, EUCOM and PACOM AOR's as services migrate over to the new infrastructure. Includes the continuation of engineering efforts to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.		
Tech Refresh: (\$3.000) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN for DRSN and DNS related efforts. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure.		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>EPC/SECN: (\$1.590) - Will procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.</p> <p>ISR Transport Services: (\$6.520) - Will continue the installation of the KuSS multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided. Also, funds will procure and field UVDS platform for PACOM support.</p> <p>ISR Transport Services OCO: (\$12.000) - Will procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.</p> <p>Explanation of Change from FY 2019 to FY 2020: The decrease of -\$121.100 from FY 2019 to FY 2020 is due to the functional transfer to DISA Defense Working Capital Fund (DWCF) to establish a DISN Capital Investment (CIP) for DISN investment (-\$130.728), DISN Survivable Networking and DISN IP Optimization resulting from the completion of installation activities addressing network resiliency at two COCOMs (-\$5.384), decrease in PNVC due to the transfer to the Air Force (-\$1.386) and a decrease in JWICS due to a reduction of network equipment including routers, switches, and encryption devices that will be installed at JWICS node locations (-\$0.629) and additional decreases in ISR Transport is attributed to reduced equipment costs (-\$0.108). The decrease is offset by the increase of (+\$5.000) to AISR for PACOM AISR requirements for the installation and expansion of the Unified Video Dissemination System (UVDS) platform and the implementation of a Cross Domain Solution, Global Broadcast System (GBS) integration system, and Five Eyes Alliance (FVEYs) capability, an increase in EPC/SECN for additional spare Secure Voice Conferencing Equipment to support SECN digitization (+\$0.135), and an increase of ISR Transport Services OCO (+\$12.000) as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011. This funding transferred from Line Item Number DISN (DISN OCO).</p> <p>Performance Metrics: EPC/SECN:</p> <p>Switch Replacement FY 2018 0 Planned / Actual - 0 Completed FY 2019 0 Planned FY 2020 0 Planned</p> <p>Equipment upgrades FY 2018 52 Planned / Actual - 52 Completed FY 2019 23 Planned FY 2020 23 Planned</p> <p>PNVC:</p> <p>Equipment Purchases (sites) FY 2018 14 Planned / Actual - 14 Completed FY 2019 18 Planned FY 2020 4 Planned</p> <p>Sites Upgraded (Complete in FY19) FY 2018 6 Planned / Actual - 6 Completed</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2019 3 Planned		
Networking TR (formerly known as TR/EOL Equipment Replacement):		
SIPR Access Migration (formerly Communications Security (COMSEC)) - Number of sites transitioned (FY 2018); Percentage of customers transitioned of legacy SIPR (FY 2019) FY 2018 - 37 Sites Planned / Actual - 37 Completed FY 2019 - Target 33%		
MPLS Implementation - Number of sites transitioned (FY 2018); Percentage of customers transitioned over to MPLS architecture (FY 2019) FY 2018 - 96 Sites Planned / Actual - 70 Sites FY 2019 - Target 33%		
Optical Transport Network (OTN) - Number of sites planned (FY 2018); Percentage of network scalable to 100G (FY 2019) FY 2018 - 6 Planned / Actual - 1 Completed FY 2019 - Target 100%		
Tactical IP (Project Cancelled) FY 2018 - 0 Planned / Actual - 0		
DISN Asynchronous Transfer Mode Services (DATMS) Eliminations (Project Completed) FY 2018 - N/A / Actual - N/A		
IP Video Suites (Project Cancelled) FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned		
IAP Replacement (Completed) FY 2018 - 1 Planned / Actual - 1 Completed FY 2019 - 0 Planned		
T320 Replacement FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned		
DoD Enterprise Help Desk - Project Cancelled FY 2018 - N/A / Actual - N/A		
DNS Hardening FY 2018 - 6 Sites Planned / Actual - 6 Completed FY 2019 - 0 Planned FY 2020 - 1 Planned		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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		
VoIP Enterprise Session Controllers FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned		
Last - Promina Transition (formerly Time-Division Multiplexing (TDM) (low-speed) to IP) (Project reinstated in FY18) FY 2018 - 10 Planned (Completed) / Actual - 10 Completed		
Voice ISP FY 2018 - 2 Planned / Actual - 0 Completed FY 2019 - 0 Planned		
COCOM Infrastructure Resiliency FY 2019 - 3 Sites Planned		
Service Delivery Node Resiliency FY 2019 - 1 Sites Planned		
DRSN Transport Technology Refresh FY 2020 - 20 percent transition from legacy network with a 5 year refreshment cycle		
Enterprise Operations and Network Management Technology Refresh (Formerly known as TR/EOL Equipment Replacement)		
Data Communication Network (OSS) FY 2018 - 20 Sites Planned / Actual - 0 Completed FY 2019 - 20 Sites Planned		
Software Defined Networking - Percentage of services provisioned through SDN VPN L2/L3 (1/3 each year) FY 2019: Target 33%		
Timing and Synchronization FY 2018 - 35 Sites planned / Actual - 12 Completed FY 2019 - 34 Sites planned		
DRSN Transport Transition (Completed) FY 2018 - 24 Sites / Actual - 24 Completed FY 2019 - 0 Planned		
Enterprise Collaboration and Productivity Technology Refresh (Formerly known as TR/EOL Equipment Replacement)		
EcVoIP FY 2018 - 2 sites planned / Actual - 0 Completed FY 2019 - 5 sites planned		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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		
<div>Transmission Security FY 2018 - 59 Cards planned / Actual - 27 Completed FY 2019 - 29 sites planned</div> <div>JWICS: Asynchronous Transfer Mode (ATM) to IP Transition Router Deployments FY 2018 - 0 Planned / Actual - 0 FY 2019 - 0 Planned FY 2020 - 0 Planned</div> <div>10GE Encryptors Deployed Encryptor Upgrades FY 2018 - 10 Planned / Actual - 8 Completed FY 2019 - 10 Planned FY 2020 - 10 Planned</div> <div>Wide Area Networks (WAN) Optimizers Optimizer Deployments FY 2018 - 0 Planned / Actual - 0 Completed FY 2019 - 0 Planned</div> <div>JWICS Transport Core Fit Up Actions FY 2018 - 5 Planned / Actual - 5 Completed FY 2019 - 0 Planned FY 2020 - 6 Planned</div> <div>JWICS SATCOM Modernization FY 2018 - 0 Planned / Actual - 0 Completed FY 2019 - 0 Planned</div> <div>JWICS Legacy Core Decommissioning FY 2018 - 9 Planned / Actual - 0 Completed FY 2019 - 7 Planned FY 2020 - 8 Planned</div> <div>DoD Mobility: Mobility Gateway installations FY 2018 - N/A / Actual - N/A</div> <div>ISR Transport Service:</div>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Transrating/Transcoding FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned FY 2020 - 0 Planned</p> <p>Ku Spread Spectrum (Kuss) MultiBand Hub FY 2018 - 1 Planned / Actual - 1 Met FY 2019 - 1 Planned FY 2020 - 2 Planned</p> <p>Ka/Ku Terminal FY 2018 - N/A / Actual - N/A FY 2019 - 0 Planned FY 2020 - 2 Planned</p> <p>UVDS Expansion FY 2020 - 1 Planned</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019								
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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				60.915			7.088			7.093			6.464			-			6.464		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				60.915			7.088			7.093			6.464			-			6.464		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				60.915			7.088			7.093			6.464			-			6.464		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements		Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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 ^(†)	0.023	321	7.416	0.020	60	1.200	0.020	60	1.200	0.020	55	1.100	-	-	-	0.020	55	1.100			
Type 1 Encryption (HAIPE) 10 Gbps ^(††)	0.063	71	4.470	0.060	10	0.600	0.060	10	0.600	0.059	10	0.590	-	-	-	0.059	10	0.590			
Theater Provided Equipment (TPE) (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JWICS Core Routers (Cisco)	0.273	54	14.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Miscellaneous Install Materials	0.062	17	1.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Ixia Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Ixia Test Equipment (Additional Cards)	0.718	2	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Edge Equipment ^(††)	0.099	66	6.550	0.083	60	4.980	0.083	56	4.648	0.083	50	4.150	-	-	-	0.083	50	4.150			
JWICS Core Routers (Cisco) Interface Card ^(††)	0.227	6	1.360	0.256	1	0.256	0.300	2	0.600	0.290	2	0.580	-	-	-	0.290	2	0.580			
Contract Fees ^(††)	0.460	4	1.838	0.052	1	0.052	0.045	1	0.045	0.044	1	0.044	-	-	-	0.044	1	0.044			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: JWICS						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:									
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
	Subtotal: Recurring Cost	-	-	60.915	-	-	7.088	-	-	7.093	-	-	6.464	-	-	-	-	-	6.464
	Subtotal: Hardware Cost	-	-	60.915	-	-	7.088	-	-	7.093	-	-	6.464	-	-	-	-	-	6.464
	Gross/Weapon System Cost	-	-	60.915	-	-	7.088	-	-	7.093	-	-	6.464	-	-	-	-	-	6.464

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency									Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: JWICS			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIZE)) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	Y		Jul 2017
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIZE)) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIZE)) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Jan 2020	55	0.020	Y		Jul 2019
Type 1 Encryption (HAIZE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	VARIOUS/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
Type 1 Encryption (HAIZE) 10 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	VARIOUS/ DISA	Oct 2018	Jan 2019	10	0.060	Y		Jul 2018
Type 1 Encryption (HAIZE) 10 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2019	Jan 2020	10	0.059	Y		Jul 2019
Edge Equipment		2018	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2018	Jan 2018	60	0.083	Y		Nov 2017
Edge Equipment		2019	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Jan 2019	56	0.083	Y		Nov 2018
Edge Equipment		2020	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Jan 2020	50	0.083	Y		Nov 2019
JWICS Core Routers (Cisco) Interface Card		2018	Cisco / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.256	Y		Nov 2017
JWICS Core Routers (Cisco) Interface Card		2019	Cisco / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	2	0.300	Y		Nov 2018
JWICS Core Routers (Cisco) Interface Card		2020	Cisco / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	2	0.290	Y		Nov 2019
Contract Fees		2018	Juniper / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.052	Y		Nov 2017
Contract Fees		2019	Juniper / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.045	Y		Nov 2018
Contract Fees		2020	Juniper / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.044	Y		Nov 2019

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				510.408		126.176		139.112		3.000		-		3.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				510.408		126.176		139.112		3.000		-		3.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				510.408		126.176		139.112		3.000		-		3.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
COMSEC Refresh	0.083	315	26.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh	0.604	56	33.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh)	0.497	61	30.333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Timing and Synchronization (T&S) ^(†)	4.000	1	4.000	0.125	40	5.000	0.125	77	9.625	-	-	-	-	-	-	-	-	-
T&S Engineering (ENG)/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP (formerly VoSIP Equipment) ^(†)	0.136	1	0.136	0.536	2	1.072	0.304	5	1.520	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sensitive But Unclassified (SBU) Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: Technical Refresh (TR)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping	0.028	440	12.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M	0.026	251	6.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B	0.034	214	7.207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (Cisco) Cards	0.135	128	17.285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot)	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment	0.623	25	15.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise VoIP	2.000	3	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement	0.470	20	9.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTS Cienna	0.216	26	5.616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer	0.817	18	14.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DCN Refresh	0.875	9	7.875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Access Transport	0.205	46	9.430	-	-	-	0.046	155	7.130	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: Technical Refresh (TR)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(formerly Optical Refresh MSPP) ^(†)																		
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality of Service (QOS) Router (Scientific and Engineering Workstation Procurement (SEWP))	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh ^(†)	5.053	2	10.105	0.225	20	4.500	0.225	20	4.500	-	-	-	-	-	-	-	-	-
IP Video Pilot	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN for DATMS Elimination (Optical Refresh)	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng/Site Surveys/ Install	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Function Switches (MFS) and Multi-Function SoftSwitch (MFSS)	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customer Relations Management (CRM)	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing	1.372	3	4.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enhancements	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Defined Networking (formerly Rapid Provisioning) ^(†)	3.105	1	3.105	-	-	-	0.297	20	5.940	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: Technical Refresh (TR)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Juniper M40E Replacement	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS) ^(†)	0.250	1	0.250	0.109	46	5.014	-	-	-	1.000	2	2.000	-	-	-	1.000	2	2.000
Cisco and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper Physical Interface Card (PIC) + Installs	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warehouse Support (formerly Logistics Support) ^(†)	1.300	2	2.600	2.113	1	2.113	3.100	1	3.100	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E)	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade)) ^(†)	0.160	10	1.600	0.165	10	1.650	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature)	5.136	1	5.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) Central	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: Technical Refresh (TR)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
Tactical Internet Protocol (IP) Network	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central	1.044	1	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services	3.409	2	6.818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRSN Transport Transition ^(†)	-	-	-	0.279	24	6.696	-	-	-	1.000	1	1.000	-	-	-	1.000	1	1.000
TRANSEC (formerly part of COMSEC Refresh) ^(†)	-	-	-	0.091	171	15.561	0.072	208	14.976	-	-	-	-	-	-	-	-	-
SIPRNet Access Migration (formerly part of COMSEC Refresh) ^(†)	-	-	-	0.271	37	10.027	0.263	19	4.997	-	-	-	-	-	-	-	-	-
Next Generation Optical (formerly P/ OTN Layer) ^(†)	-	-	-	2.744	9	24.696	1.915	17	32.555	-	-	-	-	-	-	-	-	-
IAP Refresh (formerly IAP Router Replacement) ^(†)	-	-	-	1.110	6	6.660	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation MPLS (formerly MPLS) ^(†)	-	-	-	0.600	72	43.187	0.333	96	31.968	-	-	-	-	-	-	-	-	-
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	0.350	16	5.600	-	-	-	-	-	-	-	-	-
COCOM Infrastructure Resiliency ^(†)	-	-	-	-	-	-	5.067	3	15.201	-	-	-	-	-	-	-	-	-
Service Delivery Node Resiliency ^(†)	-	-	-	-	-	-	2.000	1	2.000	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	489.196	-	-	126.176	-	-	139.112	-	-	3.000	-	-	-	-	-	3.000
Subtotal: Hardware Cost	-	-	488.943	-	-	126.176	-	-	139.112	-	-	3.000	-	-	-	-	-	3.000

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: Technical Refresh (TR)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
Support - Technical Refresh Cost																		
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.350	17	5.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Technical Refresh Cost	-	-	20.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	510.408	-	-	126.176	-	-	139.112	-	-	3.000	-	-	-	-	-	3.000

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency									Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:					Item Number / Title [DODIC]:			
0300D / 01 / 5				18 / Defense Information System Network					Technical Refresh (TR)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Timing and Synchronization (T&S)		2018	Global Information Grid Services Mgmt-Engineering, Transition, and Implementation (GSM ETI) / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	40	0.125	Y		Mar 2018
Timing and Synchronization (T&S)		2019	Global Information Grid Services Mgmt-Engineering, Transition, and Implementation (GSM ETI) / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	77	0.125	Y		Mar 2019
Enterprise Classified VoIP (formerly VoSIP Equipment)		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	2	0.536	Y		Mar 2018
Enterprise Classified VoIP (formerly VoSIP Equipment)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	5	0.304	Y		Mar 2019
Next Generation Access Transport (formerly Optical Refresh MSPP)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	155	0.046	Y		Mar 2019
OSS Refresh		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	20	0.225	Y		Mar 2018
OSS Refresh		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	20	0.225	Y		Mar 2019
Software Defined Networking (formerly Rapid Provisioning)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	20	0.297	Y		Mar 2019
Domain Name System (DNS)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	46	0.109	Y		Mar 2018
Domain Name System (DNS)		2020	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	2	1.000	Y		Mar 2020
Warehouse Support (formerly Logistics Support)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	1	2.113	Y		Mar 2018
Warehouse Support (formerly Logistics Support)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.100	Y		Mar 2019
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade))		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	10	0.165	Y		Mar 2018
DRSN Transport Transition		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	24	0.279	Y		Mar 2018
DRSN Transport Transition		2020	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2020	Aug 2020	1	1.000	Y		Mar 2020
TRANSEC (formerly part of COMSEC Refresh)		2018	GSM ETI / Various / National Security Agency (NSA)	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	171	0.091	Y		Mar 2018
TRANSEC (formerly part of COMSEC Refresh)		2019	GSM ETI / Various / National Security Agency (NSA)	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	208	0.072	Y		Mar 2019
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2018	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	37	0.271	Y		Mar 2018
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2019	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	19	0.263	Y		Mar 2019
Next Generation Optical (formerly P/OTN Layer)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	9	2.744	Y		Mar 2018

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019				
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Next Generation Optical (formerly P/OTN Layer)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	17	1.915	Y		Mar 2019
IAP Refresh (formerly IAP Router Replacement)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	6	1.110	Y		Mar 2018
Next Generation MPLS (formerly MPLS)		2018	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2018	Aug 2018	72	0.600	Y		Mar 2018
Next Generation MPLS (formerly MPLS)		2019	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2019	Aug 2019	96	0.333	Y		Mar 2019
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)		2019	GSM ETI / Various/NSA	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	16	0.350	N		Mar 2019
COCOM Infrastructure Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	3	5.067	Y		Jan 2019
Service Delivery Node Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	2.000	Y		Jan 2019

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency												Date: March 2019						
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Procurement Quantity (Units in Each)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				11.832		1.292		1.455		1.590		-		1.590				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				11.832		1.292		1.455		1.590		-		1.590				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				11.832		1.292		1.455		1.590		-		1.590				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		
EPC/SECN Component Upgrades ^(†)	0.055	183	10.104	0.025	52	1.292	0.063	23	1.455	0.069	23	1.590	-	-	-	0.069	23	1.590
Subtotal: Recurring Cost	-	-	10.104	-	-	1.292	-	-	1.455	-	-	1.590	-	-	-	-	-	1.590
Subtotal: Hardware - EPC/SECN - Hardware Cost	-	-	10.104	-	-	1.292	-	-	1.455	-	-	1.590	-	-	-	-	-	1.590
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation	0.041	42	1.728	0.000	0	0.000	0.000	0	0.000	-	-	-	-	-	-	-	-	-
Subtotal: Support - EPC/SECN - Support Cost	-	-	1.728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	11.832	-	-	1.292	-	-	1.455	-	-	1.590	-	-	-	-	-	1.590
^(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network				Item Number / Title [DODIC]: EPC/SECN			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Sep 2018	52	0.025	N		Nov 2017
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Sep 2019	23	0.063	N		Nov 2018
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Sep 2020	23	0.069	N		Nov 2019

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019								
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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				19.116			1.246			1.386			0.000			-			0.000		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				19.116			1.246			1.386			0.000			-			0.000		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				19.116			1.246			1.386			0.000			-			0.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware - PNVC Cost																					
Recurring Cost																					
PNVC Audio Equipment	0.304	14	4.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
PNVC Audio Equip Depot Spares	0.392	2	0.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
BIG Depot Spares ^(†)	-	-	-	0.078	1	0.078	-	-	-	-	-	-	-	-	-	-	-	-			
PNVC Baseband Suite (WHCA) ^(†)	0.200	18	3.594	0.204	4	0.816	0.231	6	1.386	-	-	-	-	-	-	-	-	-			
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost	-	-	8.806	-	-	0.894	-	-	1.386	-	-	-	-	-	-	-	-	-			
Subtotal: Hardware - PNVC Cost	-	-	8.806	-	-	0.894	-	-	1.386	-	-	0.000	-	-	-	-	-	0.000			
Support - PNVC Cost																					
Site Preparation and Equipment and Installation	0.409	24	9.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Field Installation Support (Fixed sites & Mobiles) ^(†)	0.036	9	0.327	0.040	4	0.160	-	-	-	-	-	-	-	-	-	-	-	-			
Field Installation Support (Air Conditioning (AC) Maritime Ltd.) ^(†)	0.030	6	0.180	0.032	6	0.192	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Support - PNVC Cost	-	-	10.312	-	-	0.352	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency														Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: PNVC				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	19.116	-	-	1.246	-	-	1.386	-	-	0.000	-	-	-	-	-	0.000

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency									Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: PNVC			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
BIG Depot Spares		2018	VARIOUS / VARIOUS	Various	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.078	N		Jan 2018
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	Various	Various	Mar 2018	Jul 2018	4	0.204	N		Jan 2018
PNVC Baseband Suite (WHCA)		2019	VARIOUS / VARIOUS	TBD	TBD	Mar 2019	Mar 2019	6	0.231	N		Jan 2019
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		Jan 2018
Field Installation Support (Air Conditioning (AC) Maritime Ltd.)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.032	N		Jan 2018

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: DoD Mobility							
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity (Units in Each)				-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				14.999			-			-			-			-			-		
Less PY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Net Procurement (P-1) (\$ in Millions)				14.999			-			-			-			-			-		
Plus CY Advance Procurement (\$ in Millions)				-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)				14.999			-			-			-			-			-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)				-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Millions)				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware - Hardware Cost Cost																					
Recurring Cost																					
Hardwares - DoD Mobility	5.950	2	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost	-	-	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Hardware - Hardware Cost Cost	-	-	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Support - Support Activities Cost Cost																					
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Site Preparation and Equipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Support - Support Activities Cost Cost	-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost	-	-	14.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				53.285		1.655		1.628		6.520		12.000		18.520				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				53.285		1.655		1.628		6.520		12.000		18.520				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				53.285		1.655		1.628		6.520		12.000		18.520				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) ^(†)	-	-	-	0.750	2	1.500	0.814	2	1.628	0.760	2	1.520	-	-	-	0.760	2	1.520
Subtotal: Recurring Cost	-	-	-	-	-	1.500	-	-	1.628	-	-	1.520	-	-	-	-	-	1.520
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding ^(†)	1.000	2	2.000	0.155	1	0.155	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect ^(†)	1.597	4	6.386	-	-	-	-	-	-	-	-	-	3.000	2	6.000	3.000	2	6.000
ISR Transport – Ka/Ku Terminals ^(†)	2.225	4	8.899	-	-	-	-	-	-	-	-	-	3.000	2	6.000	3.000	2	6.000
ISR Transport – Ka/Ku (OCO)	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - UVDS Expansion ^(†)	-	-	-	-	-	-	-	-	-	5.000	1	5.000	-	-	-	5.000	1	5.000
Subtotal: Non Recurring Cost	-	-	53.285	-	-	0.155	-	-	-	-	-	5.000	-	-	12.000	-	-	17.000
Subtotal: Hardware - ISR Cost	-	-	53.285	-	-	1.655	-	-	1.628	-	-	6.520	-	-	12.000	-	-	18.520

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency					Date: March 2019				
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:				

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

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	53.285	-	-	1.655	-	-	1.628	-	-	6.520	-	-	12.000	-	-	18.520

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network				Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2018	VARIOUS / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.750	N		
ISR Transport – Spares (Initial and Sustainment)		2019	VARIOUS / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.814	Y		
ISR Transport – Spares (Initial and Sustainment)		2020	VARIOUS / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.760	Y		
ISR Transport - Transrating/ Transcoding		2018	VARIOUS / DISA	MIPR	DISA	Sep 2018	Oct 2019	1	0.155	N		
ISR Transport - Kuss MB Hub; idirect	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport – Ka/Ku Terminals	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport - UVDS Expansion		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	1	5.000	Y		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019										
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network									Item Number / Title [DODIC]: OPTICAL								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:													
Resource Summary						Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
Procurement Quantity <i>(Units in Each)</i>						-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>						57.700			-			-			-			-			-		
Less PY Advance Procurement <i>(\$ in Millions)</i>						-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>						57.700			-			-			-			-			-		
Plus CY Advance Procurement <i>(\$ in Millions)</i>						-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>						57.700			-			-			-			-			-		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																							
Initial Spares <i>(\$ in Millions)</i>						-			-			-			-			-			-		
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>						-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements		Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total						
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Hardware Cost																							
Non Recurring Cost																							
Hardware		57.700	1	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal: Non Recurring Cost		-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal: Hardware Cost		-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost		-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency	Date: March 2019
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 89 / Cybersecurity Initiative
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0305103K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	94.860	1.817	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	94.860	1.817	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	94.860	1.817	-	-	-	-	-	-	-	-	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency	Date: March 2019
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	167.619	45.121	94.610	45.079	-	45.079	45.979	47.127	48.305	49.210	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	167.619	45.121	94.610	45.079	-	45.079	45.979	47.127	48.305	49.210	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	167.619	45.121	94.610	45.079	-	45.079	45.979	47.127	48.305	49.210	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency							Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 90 / White House Communication Agency					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303134K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 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			- / 167.619	- / 45.121	- / 94.610	- / 45.079	- / -	- / 45.079
P-40	Total Gross/Weapon System Cost				- / 167.619	- / 45.121	- / 94.610	- / 45.079	- / -	- / 45.079
*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 2018 (\$45.121). WHCA's Presidential Service Strategy 2022 (PSS 2022) updates WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the National Leadership Command Capability (NLCC) infrastructure. Efforts include strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. For FY18, some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 is WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically manages IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS is organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.

Broadcast and Audio Visual Services: (\$5.316) Continued to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Continued to implement Next Generation broadcast event production and support systems; continued to leverage smart tagging techniques for global access and search; modernized and automated the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provided multimedia services and production products to government, news, and other organizations for recording events, provided historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Continued to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization continued to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: (\$6.512) Continued to leverage and acquire emerging network transport and satellite communication (SATCOM) technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluated DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deployed the Presidential Transport Network (PTN) as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopted emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continue to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: (\$13.309) Continued to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Provided storage, virtualization, and collaborative tools to WHMO/WHCA. Adopted DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG). Provided reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to affect national policy and participate in the National Leadership Command Capability (NLCC) infrastructure. Provided national level classified conferencing and continuity of support for the President whether in a permanent or temporary

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leveraged new commercial solutions for new or enhanced capabilities including Presidential Universal Mobile Access (PUMA) classified voice services (up to Top Secret/Sensitive Compartmented Information (TS/SCI)), Presidential Unified Motorcade Communications (PUMC) that will link key vehicles in the Motorcade into a mobile ad-hoc network, Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking.</p> <p>Enterprise IT (EIT): (\$11.466) Continued to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure via a Presidential Digital Services Assurance (PDSA) "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Continued to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Delivered reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Continued to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that provided unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Implemented IT Service Delivery best practices to meet or exceed service levels agreements; and, postured the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.</p> <p>Deployable Services: (\$8.518) Continued to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continued to conduct technology and engineering assessments with the intent of integrating best of breed commercial off-the-shelf (COTS) products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provided rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. Provided a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.</p> <p>FY 2019 (\$94.610). WHCA's Presidential Service Strategy 2022 (PSS 2022) updates WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the NLCC infrastructure. Efforts include strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. For FY18, some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 is WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically manages IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS is organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.</p> <p>Broadcast and Audio Visual Services: (\$5.437) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Will continue to implement Next Generation broadcast event production and support systems; continues to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provides multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Will continue to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.</p> <p>Transport Services: (\$6.661) Will continue to leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluates DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deploys the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopts emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Senior Leader Communications: (\$29.039) 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. Continues to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Will continue leveraging new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 Command and Control (C2) communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid. Establishment of a Mobile Ad-Hoc Network (MANET) providing lightweight and robust mobile networking capabilities that can be deployed as a temporary service for the POTUS and VPOTUS within any forward deployed environment. MANET will include the use of emerging government solutions including PUMA, PITC Trip Kit, and Presidential Transport Network, employing service bonding and persistence technologies riding SATCOM, Government or Commercial services.</p> <p>Enterprise IT (EIT): (\$44.761) Will continue to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Will deliver reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities to include Camp David. Supports the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless SA, COP and C2 capabilities. Implements IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands. Transitions to Cloud Services providing a single, consolidated network service infrastructure for all members of the PITC including: Long-term storage; phased migration and synchronization capability for infrastructure, accounts, and software; High availability and gaunt tolerance within the same site and across data centers; and, service resilience and disaster recovery.</p> <p>Deployable Services: (\$8.712) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Will continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.</p> <p>Change from FY 2018 to FY 2019: The increase of +\$49.489 from FY 2018 to FY 2019 is attributable to a one-time increase (+\$4.000) for Mobile Ad-Hoc network modernization efforts providing assured and secure communication services globally to the President and Vice President while traveling in the motorcade and a one-time increase (+\$4.220) due to the replacement of motorcade communication vehicles that provide around the clock command and control communications to the POTUS when not on White House grounds, VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid within the Senior Leader Communications portfolio; one-time increase (+\$7.983) for outside plant cabling and supporting infrastructure modernization efforts at Camp David, providing future expansion capabilities and proper user accessibility and support by installing the latest supportable cable/conduit infrastructure between facilities within the Enterprise IT portfolio; and, one-time increase (+\$38.000) the PITC network services providing network infrastructure upgrades, increased security, reliability, and adaptabilities to support growing mission requirements and consolidation of PITC services within both the Senior Leader Communication and Enterprise IT Portfolios. Increases are offset by a decrease of -\$4.714 due to completing communication infrastructure installation requirements at POTUS second residences.</p> <p>FY 2020 (\$45.079)</p> <p>Broadcast and Audio Visual Services: (\$5.546) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Will continue to implement Next Generation broadcast event production and support systems; will continue to leverage smart tagging techniques</p>		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Will provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Will continue to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.</p> <p>Transport Services: (\$6.794) Will continue to leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Will deploy the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Will adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.</p> <p>Senior Leader Communications: (\$11.892) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continues to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continues to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Will provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Will provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Will continue leveraging new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid.</p> <p>Enterprise IT (EIT): (\$11.961) Will continue to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Will deliver reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Will support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless SA, COP and C2 capabilities. Will implement IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.</p> <p>Deployable Services: (\$8.886) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Will continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Will provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. Will provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.</p> <p>Change from FY 2019 to FY 2020: The decrease of -\$49.531 from FY 2019 to FY 2020 is due to completion of motorcade communication vehicles replacements (-\$4.220) that provide around the clock command and control communications to the POTUS when not on White House grounds, VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid within the Senior Leader Communications portfolio; Completion of outside plant cabling and supporting infrastructure modernization efforts at Camp David, providing future expansion capabilities and proper user accessibility and support by installing the latest supportable cable/conduit infrastructure between facilities (-\$7.983) within the Enterprise IT portfolio; and, Completion of the PITC transition to cloud services providing network infrastructure upgrades, increased security, reliability, and adaptabilities to support growing mission requirements and consolidation of PITC services (-\$38.000) within both the Senior Leader Communication and Enterprise IT Portfolios. Decreases are offset by an increase of +\$0.672 due to modernization of systems, equipment, and devices fulfilling capability gaps and providing next generation solutions.</p>		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Performance Metrics:		
<p>Broadcast and Audio Visual Services Portfolio goal (FY 2018): Improve the President's and Senior Staff's access to and storage of high-quality multimedia broadcast information for both incoming and outgoing communication needs. Enables COOP to maintain essential Broadcast functions and next generation Broadcast services including High Definition Services for Streaming and Virtualization.</p> <ul style="list-style-type: none">• Broadcast studio construction progress (Met);• Customer satisfaction for new studio services• Broadcast services delivered• Broadcast service quality• Broadcast COOP functions and capacity• POTUS and Senior Staff's access to high-quality multimedia broadcast information <p>Broadcast and Audio Visual (BAV) Services Portfolio goal (FY 2019 - FY 2020): Provide broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.</p> <ul style="list-style-type: none">• Master Control COOP - Optimize Master Control COOP and storage capabilities FY19 Target: 99.99% FY20 Target: 99.99%• 18 Acre Event Production - Optimize Quality and Delivery of Event Production on the White House 18 Acre Complexes FY20 Target: 45.93%• Encoding, Streaming, Virtual Reality - Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets FY19 Target: 99.99%• Multi-media (MM) Center Services - MM Services provide full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% success rate FY19 Target: 99.99% begin to evolve MM products and live streaming to 4K High Definition FY20 Target: 99.99% continue to enhance MM products and live streaming to 4K High Definition• Broadcast Travel Equipment (included in PDS /Mobile Event Equipment) FY19 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use). FY20 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use). <p>Deployable Services Portfolio goal (FY 2018): Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments (System of System portfolio is moved here to Deployable Services portfolio).</p> <ul style="list-style-type: none">• Classified smart phone limousine integration progress (Met)• Mobile Communications Vehicle (MCV) design completion• MCV fielding progress• MCV wireless access point capability deployment progress• Fixed/rotary wing platforms technology insertion progress• Customer satisfaction		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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		
Deployable Services Portfolio goal (FY 2019 - FY 2020): Deploy integrated, mobile systems and platforms that provide mobile communications and information service capabilities in multiple environments. • Deployed Trip site Services FY19 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment) FY20 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment) • Second Residence Communication (3 second residences: New York, New Jersey, and Florida) FY19 Target: 99.99% install/operationalize comms & protection infrastr sustainment FY20 Target: 99.99% install/operationalize comms & protection infrastr sustainment • Personnel Movements FY19 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule FY20 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule • Mobile Event Equipment (includes BAV travel equipment) FY19 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) FY20 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) Enterprise IT Services Portfolio goal (FY 2018): Ensure the integrity, availability, and security of WHCA's networked systems (consolidates Systems Assurance and the Network and Data portfolios). • Availability of network services (Met) • Response time of network services • Cyber Resilience progress • Data/Packet Loss • Datacenter migration progress • Physical and cyber infrastructure analysis and diagnosis capability development progress • WHMO/WHCA information sharing and collaboration progress (Met) • Customer satisfaction Enterprise IT Services Portfolio goal (FY 2019 - FY 2020): Electronically monitor for outages to ensure 99.99% reliable secure PITC unclassified telecommunications and information services. •Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience FY19 Target: 99.99% optimization of WHCA and EoP Call Centers (training, equipment, procedures, tools) FY20 Target: 99.99% optimization enhancement of WHCA and EoP Call Centers (training, equipment, procedures, tools) •IT Infrastructure Sustainment FY19 Target: 99.99% recapitalize the Greenfield data center FY20 Target: 99.99% recapitalize the Greenfield data center Senior Leader Communication Services Portfolio goal (FY 2018): Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services (SLC Portfolio consolidates the Network and Data portfolio). •SLC services delivered (Met) •SLC service quality		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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		
<div>•Customer satisfaction during migration</div> <div>•Wi-Fi location-specific availability and capacity</div> <div>•West Wing modernization progress</div> <div>•Customer satisfaction with Wi-Fi services</div> <div>Senior Leader Communication Services Portfolio goal (FY 2019 - FY 2020): Provide POTUS/VPOTUS/FLOTUS C2 voice (Classified and Unclassified) conferencing capabilities for Senior Leader Conferencing, Command and Control Voice and Video, Head of State Communications, and DoD Records Messaging with a minimum 99.99% response rate.</div> <div>• Classified Mobility. Senior Leader/NLCC comms; Classified Mobility</div> <div>FY19 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations</div> <div>FY20 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations</div> <div>• Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN))</div> <div>FY19 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade</div> <div>FY20 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade</div> <div>• IP Technology refresh of the WAS; and customer migration to the new MUOS waveform</div> <div>FY19 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)</div> <div>FY20 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)</div> <div>• Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade</div> <div>FY19 Target: 99.99% sustainment of PITK equipment</div> <div>FY20 Target: 99.99% sustainment of PITK equipment</div> <div>• Light Armored Vehicle (LAV) Transfer/Sustainment from WHMO.</div> <div>FY19 Target: 99.99% recapitalize the older fleet vehicles</div> <div>FY20 Target: 99.99% recapitalize the older fleet vehicles</div> <div>Transport Services Portfolio goal (FY 2018): provides long haul connectivity and global access to network services for WHCA organizations and with distributed mission partners and encompasses a mix of government-owned and commercially-leased services.</div> <div>•PTN (formerly Black Converged Network (BCN) availability, reliability, and capacity (Met)</div> <div>•Network Congestion</div> <div>•Data/Package Loss</div> <div>Transport Services Portfolio goal (FY 2019 - FY 2020):</div> <div>•WHCA Wideband Global SATCOM (WGS). WHCA-120 fleet has reached its end of life and are being replaced with .95M Tampa Microwave and 1.2M L3 Hawkeye lites.</div> <div>FY19 Target: 99.99%: sustain WGS equipment</div> <div>FY20 Target: 99.99%: sustain WGS equipment</div> <div>•Phoenix Air-to-Ground Communications Network (PAGCN)</div> <div>FY19 Target: 99.99%</div>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY20 Target: 99.99%</p> <p>•Network Satellite infrastructure FY19 Target: 99.99% FY20 Target: 99.99%</p> <p>•MUOS Code Division Multiple Access (WCDMA) FY19 Target: 99.99% continue build-out of MUOS functions and features as they become available FY20 Target: 99.99% continue build-out of MUOS functions and features as they become available</p>		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019					
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				167.619		45.121		94.610		45.079		-		45.079				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				167.619		45.121		94.610		45.079		-		45.079				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				167.619		45.121		94.610		45.079		-		45.079				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast ^(†)	2.827	3	8.482	5.316	1	5.316	5.437	1	5.437	5.546	1	5.546	-	-	-	5.546	1	5.546
Facilities and Infrastructure	9.896	3	29.687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data	18.507	3	55.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance	2.208	3	6.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems	7.135	3	21.404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport ^(†)	6.431	3	19.293	6.512	1	6.512	6.661	1	6.661	6.794	1	6.794	-	-	-	6.794	1	6.794
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms ^(†)	-	-	-	13.309	1	13.309	29.039	1	29.039	11.892	1	11.892	-	-	-	11.892	1	11.892
Enterprise IT ^(†)	-	-	-	11.466	1	11.466	44.761	1	44.761	11.961	1	11.961	-	-	-	11.961	1	11.961
Deployable Services ^(†)	-	-	-	8.518	1	8.518	8.712	1	8.712	8.886	1	8.886	-	-	-	8.886	1	8.886
Subtotal: Recurring Cost	-	-	167.619	-	-	45.121	-	-	94.610	-	-	45.079	-	-	-	-	-	45.079
Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost	-	-	167.619	-	-	45.121	-	-	94.610	-	-	45.079	-	-	-	-	-	45.079
Gross/Weapon System Cost	-	-	167.619	-	-	45.121	-	-	94.610	-	-	45.079	-	-	-	-	-	45.079

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019			
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	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	5.316			
Broadcast		2019	Various / 18 Acres	C / FFP	WHCA	Dec 2018	Mar 2019	1	5.437	N		
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	5.546	N		
Transport		2018	Various / 18 Acres	MIPR	WHCA	Nov 2017	Feb 2018	1	6.512			
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.661	N		
Transport		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	6.794	N		
Senior Leader Comms		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	13.309			
Senior Leader Comms		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	29.039	N		
Senior Leader Comms		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.892	N		
Enterprise IT		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	11.466			
Enterprise IT		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	44.761	N		
Enterprise IT		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.961	N		
Deployable Services		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	8.518			
Deployable Services		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	8.712	N		
Deployable Services		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	8.886	N		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency										Date: March 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,447.626	154.139	197.246	78.669	-	78.669	33.365	34.220	35.151	35.808	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,447.626	154.139	197.246	78.669	-	78.669	33.365	34.220	35.151	35.808	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,447.626	154.139	197.246	78.669	-	78.669	33.365	34.220	35.151	35.808	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This program supports National Leadership Command Capabilities and is classified. This is a classified program, additional detail provided upon request.												
Justification: FY 2018: (\$154.139) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits. FY 2019: (\$197.246) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits. FY 2020: (\$78.669) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.												

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency	Date: March 2019
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	149.623	164.149	140.338	88.000	-	88.000	62.127	63.680	65.271	66.492	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	149.623	164.149	140.338	88.000	-	88.000	62.127	63.680	65.271	66.492	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	149.623	164.149	140.338	88.000	-	88.000	62.127	63.680	65.271	66.492	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency								Date: March 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks	P-5a			- / 149.623	- / 164.149	- / 140.338	- / 88.000	- / -	- / 88.000
P-40	Total Gross/Weapon System Cost				- / 149.623	- / 164.149	- / 140.338	- / 88.000	- / -	- / 88.000
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										
<p>Justification:</p> <p>FY 2018: (\$164.149) Procured hardware/software to enhance the DoD Cyber Situational Awareness Analytic Cloud (CSAAC) to incorporate Joint Regional Security Stacks/Joint Management Systems (JRSS/JMS) analytics data and correlation capabilities at JRSS locations; upgraded Multiprotocol Label Switching (MPLS) connectivity to support integration with JRSS, and tech refresh/enhance JRSS/JMS to provide continued support for JRSS 1.5 capabilities and procure JRSS 2.0 capabilities. Once complete, will enable ability to collect, aggregate and review system log (syslog) and security event data, and perform automated and manual correlation for both cyber defense and application performance monitoring and troubleshooting and enable the Department of Navy (DoN) to migrate behind JRSS. DISA procured the following capabilities:</p> <ul style="list-style-type: none"> • JRSS 2.0 Capabilities - (\$93.288) Purchased new hardware/software to deploy JRSS 2.0 Capabilities for Web Content Filtering (\$12.000), Endpoint Licenses (\$18.383), Inline Intrusion Protections System (\$25.565), Break and Inspect (B&I) (\$30.365) capabilities that were deployed on Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) and the associated engineering support (\$6.975). • JRSS and JMS 1.5 Tech Refresh - (\$36.751) Continue to procure hardware and software to support technology refresh enhancements of end of life enterprise JRSS hubs/spokes (\$8.951), tech refresh of end of life enterprise JRSS 1.5 and JMS 1.5 equipment (\$10.200); engineering support (\$3.500), license renewals (\$4.600), and a new global condensed stack to support the enterprise solution (\$9.500). • Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$11.210) Acquired hardware/software to support the installation and integration of three NIPR and SIPR Hub Sites to perform Big Data Platform and CSAAC capabilities to enhance JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities, which include aggregation, enrichment, forwarding, and enhanced cyber situational awareness for the Combatant Command (COCOM) Services and Agencies. • Multiprotocol Label Switching (MPLS, formerly part of JRSS and JMS 1.5 Tech Refresh (\$9.400)) - (\$22.900) Upgraded existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber situational awareness (SA). <p>FY 2019: (\$140.338) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements. Will continue the upgrade of MPLS connectivity to support integration with JRSS. Once complete, this will enable the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and troubleshooting to support migrations to JRSS. DISA will procure the following capabilities:</p> <ul style="list-style-type: none"> • JRSS and JMS Tech Refresh - (\$111.438) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats. • Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$6.000) Funds procurement, engineering, test, integration, and implementation of analytics supporting JRSS. Supports the hardware/software tech refresh/enhancement of CSAAC capabilities. 										

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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		
<ul style="list-style-type: none">• Multiprotocol Label Switching (MPLS) - (\$22.900) Will continue to upgrade existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber SA.		
Explanation of Change from FY 2018 to FY 2019: The decrease of -\$23.811 between FY 2018 and FY 2019 is due to the completion of the JRSS 2.0 capabilities in FY18 (B&I and Inline Intrusion Prevention System (IPS)), acquisition of CSAAC hub hardware (HW)/software (SW) upgrades and reduced hardware/software tech refresh requirements for JRSS/JMS in FY19.		
FY 2020: (\$88.000) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements. Will continue the upgrade of MPLS connectivity to support integration with JRSS. Once complete, this will enable the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and troubleshooting to support migrations to JRSS. DISA will procure the following capabilities:		
<ul style="list-style-type: none">• JRSS and JMS Tech Refresh - (\$83.000) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats.• Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$5.000) Funds procurement, engineering, test, integration, and implementation of analytics supporting JRSS. Supports the hardware/software tech refresh/enhancement of CSAAC capabilities.		
Explanation of Change from FY 2019 to FY 2020: The decrease of -\$52.338 between FY 2019 and FY 2020 is due to the completion of JRSS 2.0 capabilities in FY19 and reduced CSAAC and hardware/software tech refresh requirements for JRSS/JMS in FY20 as planning for the next generation of JRSS begins (-\$29.438), and the completion of MPLS acceleration activates in support of Joint Information Environment (JIE) (-\$22.900).		
Performance Metrics:		
1. Implement JMS CSAAC analytic capability at 6 additional JRSS locations in FY 2018, 1 location in FY 2019, and 6 locations in FY 2020. FY 2018 6 / Actual - 6 FY 2019 1 FY 2020 6 planned		
2. Procure 10% of the required Web Security Gateway capabilities for the remaining 25% of the JRSS sites in FY 2018. FY 2018 10% / Actual - 10% FY 2019 67% B&I planned		
3. MPLS enabled sites: FY18 Estimate: 23 Sites / Actual - 23 completed FY19 Estimate: 23 Sites		
4. Procure 100% of JRSS 2.0 capabilities (Web Content Filtering, B&I, and Inline IPS) by the end of FY18. FY 2018 100% / Actual - 52% FY 2019 N/A		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency												Date: March 2019						
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				149.623		164.149		140.338		88.000		-		88.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				149.623		164.149		140.338		88.000		-		88.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				149.623		164.149		140.338		88.000		-		88.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS) ^(†)	149.623	1	149.623	164.149	1	164.149	140.338	1	140.338	88.000	1	88.000	-	-	-	88.000	1	88.000
Subtotal: Recurring Cost	-	-	149.623	-	-	164.149	-	-	140.338	-	-	88.000	-	-	-	-	-	88.000
Subtotal: Hardware Cost	-	-	149.623	-	-	164.149	-	-	140.338	-	-	88.000	-	-	-	-	-	88.000
Gross/Weapon System Cost	-	-	149.623	-	-	164.149	-	-	140.338	-	-	88.000	-	-	-	-	-	88.000
^(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks				Item Number / Title [DODIC]: Joint Regional Security Stacks				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Joint Regional Security Stacks (JRSS)		2018	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Dec 2017	Feb 2018	1	164.149	N		Sep 2017
Joint Regional Security Stacks (JRSS)		2019	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	May 2019	Jun 2019	1	140.338	N		Sep 2018
Joint Regional Security Stacks (JRSS)		2020	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2020	Mar 2020	1	88.000	N		Sep 2019

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency	Date: March 2019
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	80.974	100.442	107.907	-	107.907	107.088	106.460	106.743	110.101	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	80.974	100.442	107.907	-	107.907	107.088	106.460	106.743	110.101	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	80.974	100.442	107.907	-	107.907	107.088	106.460	106.743	110.101	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency							Date: March 2019			
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 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			- / -	- / 80.974	- / 100.442	- / 107.907	- / -	- / 107.907
P-40	Total Gross/Weapon System Cost				- / -	- / 80.974	- / 100.442	- / 107.907	- / -	- / 107.907
<small>*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.</small>										
<small>Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.</small>										
<p>Justification: FY 2018: (\$80.974)</p> <p>Voice, Data, and Video Infrastructure: (\$1.744) - Provided support of Pentagon/NCR Voice, Data, and Video Infrastructure life-cycle refresh, modernization, and other approved project and initiatives. This includes life-cycle refresh and modernization of the 3 Pentagon unclassified and classified voice switches, the life-cycle refresh and modernization of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. Procured hardware/software for lifecycle replacement for all IT equipment, software, and installation services. JSP provided IT support services for the Office of the Secretary of Defense (OSD), Joint Staff, Washington Headquarters Service (WHS), Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region.</p> <p>Server, Compute, and Storage Infrastructure: (\$44.106) - Provided network transport for all Services and Agencies in the Pentagon at all security classification levels. This program includes comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Additionally, provided the Pentagon Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Provided the organizational messaging node for DoD and replaces existing firewalls with the joint computer network defense architecture for the Pentagon node. Funded the Life Cycle Replacement and Modernization of the Pentagon's core network infrastructure minimizing the risk for increased occurrences/durations of widespread network outages and higher maintenance costs. Provided the capacity needed to meet the Joint Information Environment bandwidth requirements based on the virtualization and continuing alignment of Enterprise services at DoD Core Data Centers.</p> <p>End User Services: (\$26.514) - Provided modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements for the WHS/OSD, the Joint Staff, the DoD CAF, White House Military Office (WHMO), the US Court of Appeals for the Armed Forces, and 14 organizational components of the OSD. Procured approximately 30 office automation, application development, and classified and unclassified end user device support. Provided the back-end server and data storage to support the virtualized desktop as a service infrastructure. This converged and virtualized platform enabled JSP to avoid costly maintenance of individual desktops by deploying a reduced number of disparate user images directly from the server for better management of security patching, improved software license and version control, and ability of JSP-supported staff to work from geographically-dispersed locations.</p> <p>High-Availability (HA) Architecture – Secretary of Defense Communications (SDCs): (\$1.676) - Funded the critical business operations, high-availability architecture, and core infrastructure support, at all classification levels, for the immediate Office of the Secretary of Defense.</p> <p>Consolidated Adjudication Facility (CAF) Infrastructure: (\$1.618) - Provided continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. Funded the Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.</p> <p>Information Technology Service Management (ITSM): (\$4.806) - Funded investments in ITSM tools (hardware, software) required for the management of core classified and unclassified Pentagon/NCR network and cyber operations.</p>										

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: (\$0.510) - Funded the hardware and software required for management of the AT&L Mission Application Environment infrastructure.		
FY 2019: (\$100.442)		
Voice, Data, and Video Infrastructure: (\$1.678) - Will continue to provide support of Pentagon/NCR Voice, Data, and Video Infrastructure life-cycle refresh, modernization, and other approved project and initiatives. This includes life-cycle refresh (LCR) and modernization of the 3 Pentagon unclassified and classified voice switches, the life-cycle refresh and modernization of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. Will procure hardware/software for lifecycle replacement for all IT equipment, software, and installation services. JSP provides IT support services for the OSD, Joint Staff, WHS, PFPA, CAF, and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region.		
Server, Compute, and Storage Infrastructure: (\$49.807) - Will continue to provide network transport for all Services and Agencies in the Pentagon at all security classification levels. This program includes comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. It also provides the Pentagon IPN with full spectrum computing and data management, data storage, replication, recovery, and back-up. This program also provides the organizational messaging node for DoD and replaces existing firewalls with the joint computer network defense architecture for the Pentagon node. The program also funds Life Cycle Replacement and Modernization of the Pentagon's core network infrastructure minimizing the risk for increased occurrences/ durations of widespread network outages and higher maintenance costs. The program also provides the capacity needed to meet the Joint Information Environment bandwidth requirements based on the virtualization and continuing alignment of Enterprise services at DoD Core Data Centers.		
End User Services: (\$40.563) - Will continue to provide modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements for the WHS/OSD, the Joint Staff, the DoD CAF, WHMO, the US Court of Appeals for the Armed Forces, and 14 organizational components of the OSD. Will procure approximately 30 office automation, application development, and classified and unclassified end user device support. Will provide the back-end server and data storage to support the virtualized desktop as a service infrastructure. This converged and virtualized platform enables JSP to avoid costly maintenance of individual desktops by deploying a reduced number of disparate user images directly from the server for better management of security patching, improved software license and version control, and ability of JSP-supported staff to work from geographically-dispersed locations.		
High-Availability (HA) Architecture – Secretary of Defense Communications (SDCs): (\$1.604) - Will continue to provide funding for critical business operations, high-availability architecture, and core infrastructure support, at all classification levels, for the immediate Office of the Secretary of Defense.		
Consolidated Adjudication Facility (CAF) Infrastructure: (\$1.649) - Will continue to provide continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.		
Information Technology (IT) Service Management: (\$4.621) - Will continue to provide for investments in ITSM tools (hardware, software) required for the management of core classified and unclassified Pentagon/NCR network and cyber operations.		
Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: (\$0.520) - Will continue to provide funding for hardware and software required for management of the AT&L Mission Application Environment infrastructure.		
Explanation of Change from FY 2018 to FY 2019: The increase of +\$19.468 between FY 2018 and FY 2019 is due to an increase for procurement in support of migration efforts for the onboarding and consolidation of the Fourth Estate information technology mission to JSP - Non-NCR and LCR of major IT systems, infrastructure, and office automation capabilities, and procurement of hardware to ensure common commodity baselines to reduce spare parts in order to lower sustainment costs.		
FY 2020: (\$107.907)		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization (\$104.589) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR Common IT operations. JSP Modernization efforts covers voice, data, video, messaging, server, storage, cyber security, and end—user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:</p> <ul style="list-style-type: none"> · Voice, Data, and Video Infrastructure Modernization/Replacement (\$1.871) - Will provide modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. · Communications, Workloads, Compute, and Storage Infrastructure Modernization/Life-cycle Replacement (\$66.432) - Will provide for the replacement of end-of life (EOL) legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Will also implement new technologies in support of the Pentagon/Mark Center Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure Life Cycle Replacement and Modernization of end of service IT equipment supporting the Pentagon's core communications network infrastructure and Metropolitan Area Network (MAN), at all three classification levels. · End-User Device Modernization (\$36.286) - Will provide modernization and life-cycle refresh of end user IT equipment and systems, to include virtualized desktop infrastructure and end-points, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software. <p>Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (formally known as High-Availability (HA) Architecture) (\$1.636) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF). Will ensure critical, dedicated, and secure access to multi-path, resilient, and highly reliable communications capabilities, consistent with the mandated National Leadership Command Capability (NLCC) responsibilities.</p> <p>Central Adjudication Facility (CAF) (\$1.682) - Will implement new technologies that will allow information to be more secure, process faster, and promote a work environment that is more stable, standardized, and consistent to meet increasing CAF IT mission needs. Remaining procurement of servers, routers and switches and virtualized software as well as the installation and configuration of the network hardware will be completed in support of the CAF Hyper-Converged Infrastructure in support of 1000 users. This project also includes updating Cyber Security measures that include firewalls, intrusion prevention systems and software defined networking to ensure a secure operating environment.</p> <p>Explanation of Change from FY 2019 to FY 2020: The increase of +\$7.465 between FY 2019 and FY 2020 is due to an increase of +\$5.796 to procure IT hardware in support of moderation efforts for both National Capital Region and non-National Capital Region support locations and includes modernization efforts covering voice, data, video, messaging, server, storage, cyber security, and end-user computing enhancements. Modernization of major IT systems and infrastructure and procurement of hardware ensures common commodity baselines to reduce spare parts in order to lower sustainment costs. Additionally, an increase in the Central Adjudication Facility cost (+\$.033) is attributed to the purchasing of additional network hardware and virtualized software and the increase of +\$1.636 is attributed to purchasing additional crypto devices in support of the Secretary of Defense Communications.</p> <p>Performance Metrics:</p> <p>Server, Compute and Storage Infrastructure:</p> <p>Error-free Rate for Program Office Requirements FY 2018 Target 90% / Actual - 90% Achieved FY 2019 Target 90%</p> <p>On-site Inspections</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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 2018 1400 Planned / Actual - 1085 Completed FY 2019 1200 Planned Deploy Hybrid Devices FY 2018 950 Planned / Actual - 752 Completed FY 2019 850 Planned Implement (FY 2018) and monitor (FY 2019) the accuracy of the Life Cycle Refresh (LCR) Plan FY 2018 1 Planned / Actual - 1 Completed FY 2019 Target 98% End User Services: Migrate JSP IT assets annually FY 2018 Target 25% / Actual - 25% Achieved FY 2019 Target 25% Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization 80% of the Pentagon's Unclassified Network Ports migrated to a modern SDN network FY 2020 Target: Migrate Pentagon Unclassified Network Ports - 80% End of Life/End of Support (EOS) 4-year cycle replacement of Workstations FY 2020 Target 25% End of Life/End of Support (EOS) 5-year cycle replacement of Printer/Copier/Scan Technology FY 2020 Target 20%		

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency													Date: March 2019						
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total					
Procurement Quantity (Units in Each)				-		-		-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				-		80.974		100.442		107.907		-		-		107.907			
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				-		80.974		100.442		107.907		-		-		107.907			
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-		80.974		100.442		107.907		-		-		107.907			
(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 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware - Joint Service Provider Cost																			
Recurring Cost																			
Voice, Data, and Video Infrastructure ^(†)	-	-	-	1.744	1	1.744	1.678	1	1.678	-	-	-	-	-	-	-	-	-	
Server, Compute, and Storage Infrastructure ^(†)	-	-	-	44.106	1	44.106	49.807	1	49.807	-	-	-	-	-	-	-	-	-	
End User Services ^(†)	-	-	-	26.514	1	26.514	40.563	1	40.563	-	-	-	-	-	-	-	-	-	
HA Architecture ^(†)	-	-	-	1.676	1	1.676	1.604	1	1.604	-	-	-	-	-	-	-	-	-	
CAF Infrastructure ^(†)	-	-	-	1.618	1	1.618	1.649	1	1.649	1.682	1	1.682	-	-	-	1.682	1	1.682	
AT&L Infrastructure ^(†)	-	-	-	0.510	1	0.510	0.520	1	0.520	-	-	-	-	-	-	-	-	-	
Pentagon/NCR IT Modernization ^(†)	-	-	-	-	-	-	-	-	-	104.589	1	104.589	-	-	-	104.589	1	104.589	
SECDEF COMM Critical Infrastructure Modernization ^(†)	-	-	-	-	-	-	-	-	-	1.636	1	1.636	-	-	-	1.636	1	1.636	
Subtotal: Recurring Cost	-	-	-	-	-	76.168	-	-	95.821	-	-	107.907	-	-	-	-	-	107.907	
Subtotal: Hardware - Joint Service Provider Cost	-	-	-	-	-	76.168	-	-	95.821	-	-	107.907	-	-	-	-	-	107.907	
Support - IT Service Management Cost																			
IT Service Management ^(†)	-	-	-	4.806	1	4.806	4.621	1	4.621	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2020 Defense Information Systems Agency										Date: March 2019							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)					Item Number / Title [DODIC]: Joint Service Provider							

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Support - IT Service Management Cost</i>	-	-	-	-	-	4.806	-	-	4.621	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	80.974	-	-	100.442	-	-	107.907	-	-	-	-	-	107.907

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

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Exhibit P-5a, Procurement History and Planning: PB 2020 Defense Information Systems Agency								Date: March 2019			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)				Item Number / Title [DODIC]: Joint Service Provider			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Voice, Data, and Video Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Apr 2018	Jun 2018	1	1.744	N		
Voice, Data, and Video Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Apr 2019	Jun 2019	1	1.678	N		
Server, Compute, and Storage Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Jan 2018	May 2018	1	44.106	N		
Server, Compute, and Storage Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Jan 2019	May 2019	1	49.807	N		
End User Services		2018	VARIOUS / VARIOUS	MIPR	DISA	Mar 2018	Jun 2018	1	26.514	N		
End User Services		2019	VARIOUS / VARIOUS	MIPR	DISA	Mar 2019	Jun 2019	1	40.563	N		
HA Architecture		2018	VARIOUS / VARIOUS	C / FP	DISA	Jan 2018	Mar 2018	1	1.676	N		
HA Architecture		2019	VARIOUS / VARIOUS	C / FP	DISA	Jan 2019	Mar 2019	1	1.604	N		
CAF Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jun 2018	1	1.618	N		
CAF Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jun 2019	1	1.649	N		
CAF Infrastructure		2020	VARIOUS / VARIOUS	MIPR	DISA	Mar 2020	May 2020	1	1.682	N		
AT&L Infrastruture		2018	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2018	Aug 2018	1	0.510	N		
AT&L Infrastruture		2019	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2019	Aug 2019	1	0.520	N		
Pentagon/NCR IT Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	104.589	N		
SECDEF COMM Critical Infrastructure Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	1.636	N		
IT Service Management		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jul 2018	1	4.806	N		
IT Service Management		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jul 2019	1	4.621	N		

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

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

P-1 Line Item Number / Title:
DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	6.020	50.120	12.000	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	6.020	50.120	12.000	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	6.020	50.120	12.000	-	-	-	-	-	-	-	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Justification:

FY 2018 Overseas Contingency Operations (OCO):

Global Broadcast Service (GBS): (\$50.120) Procured and installed equipment to support the Enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users. Additional funds were used to complete the procurement of PACOM AISR requirements that included Unified Video Dissemination System (UVDS) Platform, Stingray Terminals, Mobile User Objective System (MUOS) Terminals, and GBS Nodes.

FY 2019 OCO:

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

Explanation of Change from FY 2018 to FY 2019: The decrease of -\$38.120 from FY18 to FY19 is due to the completion of PACOM AISR requirements.

FY 2020 OCO:

Global Broadcast Service (GBS): (\$0.000)

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Exhibit P-40, Budget Line Item Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Explanation of Change from FY 2019 to FY 2020: The decrease of -\$12.000 from FY19 to FY20 is part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011. This funding transferred to Line Item Number 18 (DISN).		
Performance Metrics:		
Number of Terminals: FY 2018 - 4 Planned / Actual - 4 Met FY 2019 - 4 Planned		
UVDS Portal FY 2018 - 0 Planned / Actual - 1		
Stingray Terminals FY 2018 - 0 Planned / Actual - 10		
GBS Up Links FY 2018 - 0 Planned / Actual - 2		
MUOS Terminal FY 2018 - 0 Planned / Actual - 1		
Cross Domain Solution FY 2018 - 0 Planned / Actual - 1		