Department of Defense
Fiscal Year (FY) 2014 Amended Budget Estimate

May 2013

Defense Information Systems Agency

Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Appropriation 0300D: Procurement, Defense-Wide

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Defense Information Systems Agency • Amended Budget Estimate FY 2014 • Procurement
Exhibit P-1
(Listing by Appropriation, then Line Number)

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

Cost ($ in Millions)

Line#	Cost Type	Line Item #	Line Item Title	FY 2012 Quantity	FY 2012 Amount	FY 2013 Quantity	FY 2013 Amount	FY 2014 Base Quantity	FY 2014 Base Amount	FY 2014 OCO Quantity	FY 2014 OCO Amount	FY 2014 Total Quantity	FY 2014 Total Amount
11	A	11	Teleport	-	63.950	-	46.992	-	66.075	-	4.760	-	70.835
Total: Major Equipment / Major Equipment, DISA				-	63.950	-	46.992	-	66.075	-	4.760	-	70.835

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 May 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*
Procurement, Defense-Wide	387,995	303,081	5,260	308,341
Total Defense-Wide	387,995	303,081	5,260	308,341

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 09:13:32
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
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(Dollars in Thousands)

13 May 2013

Appropriation	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Procurement, Defense-Wide	311,215	4,760	315,975
Total Defense-Wide	311,215	4,760	315,975

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13 May 2013

Organization: Procurement, Defense-Wide	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*
Defense Information Systems Agency, DISA	387,995	303,081	5,260	308,341
Total	387,995	303,081	5,260	308,341

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13 May 2013

Organization: Procurement, Defense-Wide	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Defense Information Systems Agency, DISA	311,215	4,760	315,975
Total	311,215	4,760	315,975

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13 May 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	FY 2013 Total Request with CR Adj*
01. Major Equipment	387,995	303,081	5,260	308,341
Total Procurement, Defense-Wide	387,995	303,081	5,260	308,341

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13 May 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2014 Base	FY 2014 OCO	FY 2014 Total
01. Major Equipment	311,215	4,760	315,975
Total Procurement, Defense-Wide	311,215	4,760	315,975

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 May 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
	Budget Activity 01: Major Equipment										
	Major Equipment, DISA										
7	Interdiction Support	A		1,375							U
8	Information Systems Security	A		17,920		12,708				12,708	U
9	Global Command and Control System	A		5,915							U
10	Global Combat Support System	A		2,364		3,002				3,002	U
11	Teleport Program	A		63,950		46,992		5,260		52,252	U
12	Items Less Than $5 Million	A		174,805		108,462				108,462	U
13	Net Centric Enterprise Services (NCES)	A		3,429		2,865				2,865	U
14	Defense Information System Network			94,332		116,906				116,906	U
15	Public Key Infrastructure			1,788		1,827				1,827	U
16	Cyber Security Initiative	A		22,117		10,319				10,319	U
	Total Major Equipment			387,995		303,081		5,260		308,341	
	Total Procurement, Defense-Wide			387,995		303,081		5,260		308,341	

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(Dollars in Thousands)

13 May 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	FY 2014 OCO Quantity	FY 2014 OCO Cost	FY 2014 Total Quantity	FY 2014 Total Cost	Sec
	Budget Activity 01: Major Equipment								
	Major Equipment, DISA								
7	Interdiction Support	A							U
8	Information Systems Security	A		16,189				16,189	U
9	Global Command and Control System	A							U
10	Global Combat Support System	A							U
11	Teleport Program	A		66,075		4,760		70,835	U
12	Items Less Than $5 Million	A		83,881				83,881	U
13	Net Centric Enterprise Services (NCES)	A		2,572				2,572	U
14	Defense Information System Network			125,557				125,557	U
15	Public Key Infrastructure								U
16	Cyber Security Initiative	A		16,941				16,941	U
	Total Major Equipment			311,215		4,760		315,975	
	Total Procurement, Defense-Wide			311,215		4,760		315,975	

P-1CA: FY 2014 President's Budget (Published Version including OCO), as of May 13, 2013 at 09:13:32

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Defense Information Systems Agency	Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
MDAP/MAIS Code(s):		

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	96.340	63.950	46.992	66.075	4.760	70.835	53.466	33.560	29.277	23.130	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	96.340	63.950	46.992	66.075	4.760	70.835	53.466	33.560	29.277	23.130	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**96.340**	**63.950**	**46.992**	**66.075**	**4.760**	**70.835**	**53.466**	**33.560**	**29.277**	**23.130**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Description:

* Total Procurement line includes Standardized Tactical Entry Point (STEP) and Mobile User Objective System (MUOS) funding.

** FY 2012 appropriation includes $3.307 of Overseas Contingency Operations (OCO) funding and $1.583 non-OCO STEP funding; FY 2013 includes $5.260 of OCO funding and $1.609 non-OCO STEP funding.

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Global Information Grid. 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:

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Defense Information Systems Agency	Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:

MDAP/MAIS Code(s):

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.

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

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

Standardized Tactical Entry Point (STEP)

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

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

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	**Exhibits**	**ID CD**	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*
1 - Teleport	P5, P5A				96.340			59.060			45.383			64.432			-			64.432
Standardized Tactical Entry Point (STEP)	P5, P5A				-			4.890			1.609			1.643			4.760			6.403
Total Gross/Weapon System Cost					**96.340**			**63.950**			**46.992**			**66.075**			**4.760**			**70.835**

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Defense Information Systems Agency	Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1 - Teleport	P5, P5A				51.800			31.893			27.592			21.419		Continuing			Continuing	
Standardized Tactical Entry Point (STEP)	P5, P5A				1.666			1.667			1.685			1.711		Continuing			Continuing	
Total Gross/Weapon System Cost					**53.466**			**33.560**			**29.277**			**23.130**		**Continuing**			**Continuing**	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2012: ($59.060)

Teleport Technology Refresh ($13.216): Continued technology refresh to extend service life by addressing Commercial Off the Shelf/Non-Developmental Item (COTS/NDI) logistics and information assurance (IA) compliance concerns. Funding replaced COTS components and software to assure continued supportability of the system through an indefinite service life. This was required to stay ahead of the obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. Technology refresh allowed Teleport to maintain system reliability and synchronization with warfighters and field capability upgrades requested by stakeholders through the Teleport Program Office (TPO) Engineering Change Request (ECR) process. FY12 technology refresh activities included upgrading internet protocol IP modem hardware/software, modernizing legacy cryptographic devices, continuing to integrate and field the Joint Internet Protocol Modem (JIPM), enabling internet protocol version 6 (IPv6), and improving the Teleport management and control system.

Generation 3 ($32.321): Activities at Teleport and other gateway sites focused on increasing the legacy system's capacity to fully utilize the advanced Wideband Global SATCOM (WGS) capabilities by procuring and fielding additional enhanced MET X/Ka-band satellite terminals. Teleport procured five enhanced MET X/Ka satellite terminals in FY 2012 for delivery in FY 2014/2015. This will help avoid possible mission failure for the warfighter. Activities also included continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR). Teleport began AEHF (NMT) terminal site preparation at several sites.

MUOS Products ($7.608): Following a Key Decision Point (KDP) A in November 2011, MUOS Voice Gateway (MVG) system design and development commenced, and funded MVG prototype development. Design and prototype efforts focused on integrating MUOS voice users to place classified/secure and unclassified DSN calls, and to interface with the Public Switched Telephone Network. Following Delta Preliminary Design Review, MUOS Legacy Gateway Component (MLGC) restarted system design and prototype development activities.

Integrated Waveform (IW) ($5.915): The FY 2012 OMNIBUS reporgramming funded the UHF SATCOM Integrated Waveform (IW) to acquire, configure and deploy the IW radio capability. IW is an improvement to the existing Demand-Assigned Multiple Access (DAMA) system and provides three times the number of access to UHF channels with improved voice quality over UHF channels, effectively doubling the data rates. This capability is essential for maintaining mission critical UHF SATCOM voice and data networks in support to the warfighter.

FY 2013: ($45.383)

Teleport Technology Refresh ($12.248): Teleport's technology refresh program will continue to extend service life by addressing COTS/NDI logistics and IA compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process.

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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
MDAP/MAIS Code(s):		

Generation 3 ($18.735): Activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by continuing site preparation activities for the fielding of two initial enhanced MET X/Ka satellite terminals. The current complement of enterprise terminals are approaching EOL. Activities also include continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR).

Generation 3 reallocation of funding (-$15.288) results from rescheduling procurement of two US Army Modernization of Enterprise Terminals (METs) in FY 2013 and executing one MET procurement in FY 2014 and FY 2015 respectively. This creates a year schedule lag in terminal purchases and implementation, but does not affect overall acquisition program baseline in providing enhanced X/Ka access to support WGS. In FY 2013, the TPO will now focus more on executing AEHF.

The PACOM Satellite Gateway increase of $14.400 expands Teleport capabilities available in the Western Pacific region. Funding will provide engineering, acquisition, testing, and fielding of Wideband Global SATCOM enhanced X/Ka-band and AEHF satellite access capabilities in Guam to extend DISN services to the deployed warfighter.

Explanation of change from FY 2012 to FY 2013: The decrease of -$13.677 from FY 2012 to FY 2013 is attributed to a planned reduction in equipment purchases, in accordance with the Teleport Acquisition Strategy. This reduction results in Teleport's FY 2013 focus shifting to Phase 1 and Phase 2 fielding and implementation efforts rather than equipment purchases. These fielding and implementation efforts are in preparation of the Generation 3 Operational Test Readiness Review, which will authorize the Full Deployment Decision (FDD) in FY14, allowing for full procurement and fielding of remaining METs.

FY 2014: ($64.432)

Teleport Technology Refresh ($11.450): Teleport's technology refresh program will continue to address Generation One and Two service end-of-life concerns. In FY 2014, Teleport's technology refresh efforts include the Advanced Time Division Multiple Access Interface Processor (A-TIP) implementation, IA firewall upgrades and completing JIPM implementation. A decrease in Technology Refresh is the result of a realignment of funding to the Navy to procure spectrum analyzers for Teleport System intrusion detection. This realignment will transfer the equipment procurement authority to the Navy.

Generation 3 ($41.482): Teleport will procure two additional METs in FY 2014, and continue to install two terminals procured in prior years for Generation 3 Phase 2. Generation 3 Phase 2 activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by installing enhanced MET X/Ka satellite terminals. Generation 3 Phase 1 activities include the continuation of the AEHF (NMT) terminal implementation with installations at four sites. These terminals will expand warfighter access to the new AEHF constellation to more combatant commanders across the globe. In addition Teleport will begin procurement of MUOS to Legacy Gateway Component (MLGC) for Teleport sites to facilitate developmental and operational testing.

PACOM Satellite Gateway ($11.500): PACOM Satellite Gateway will continue to expand Teleport capabilities available in the Western Pacific region. In FY 2014, funding will facilitate the procurement of two (2) NMT's for the WPAC site, MET site preparation, a net-centric baseband suite, and all required management and control devices.

Explanation of change from FY 2013 to FY 2014: The net increase of +$19.049 from FY 2013 to FY 2014 is attributed to the increased efforts dedicated to fielding a Wideband Global SATCOM enhanced X/Ka-band satellite terminal in support of Generation 3. Increased funding in FY 2014 also supports the Generation 3 procurement of two Modernization of Enterprise Terminals (METs) and the beginning of implementation activities at three Teleport sites for terminals purchased during initial quantity buy. This increase is partially offset by a decrease for Technology Refresh due to the realignment of funding to the Navy to procure spectrum analyzers for Teleport intrusion detection.

Performance Metrics:

Generation 1/2 Metric	FY12	FY13	FY14
Number of Teleport sites with operational JIPM Capability	0 Complete/8 Total Sites	4 Complete/8 Total Sites	5 Complete/8 Total Sites

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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 Nomenclature:** 11 - Teleport	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Number of Teleport sites with operational iDirect 2.3 capability	6 Operational/6 Total Sites	6 Operational/6 Total Sites	6 Operational/6 Total Sites
Number of Teleport sites with operational MUOS-DISN capability	0 Operational/2 Total Sites	1 Operational/2 Total Sites	2 Operational/2 Total Sites

Generation 3 Metric	FY12	FY13	FY14
Number of G3P1 operationally capable NMT terminals	-	1 Operational/17 Total Terminals	12 Operational/17 Total Terminals
Number of G3P2 operationally capable MET terminals	-	-	2 Operational/14 Total Terminals
Number of G3P3 Teleport sites with operationally capable MLGC systems	-	-	1 Operational/6 Total Terminals

Standardized Tactical Entry Point (STEP):

FY 2012: ($1.583) Provided for upgrades to meet warfighter IP-based requirements through the procurement and installation of components for one DISN-Tactical Edge (DISN-TE) suites. Utilized funding for technology refresh including COMSEC and TRANSEC upgrades. Continued to engineer, acquire, test, install, integrate and transition the equipment to IP version 6 (IPv6) to support the tactical community in addition to the on-going Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and Promina equipment upgrades. Funding also procured Promina Multiplex (NX-1000 IP Access Switches) and associated cabling to replace four Promina Broadband Access Shelf (BBS) to continue supporting the transport of legacy services over serial and IP architectures

FY 2012 OCO: ($3.307) Implemented DISN-TE equipment at one STEP site and supported STEP baseband reset for sites supporting OCO requirements. Additional resources supported COMSEC and TRANSEC upgrades; and the procurement and installation of one JIPM. Funding also supported the design and proposed integration of Gateway Converged Architecture through the procurement of routers (ASR-9000s, ASR-1000s) and other IP devices for 4 SATCOM Gateways

FY 2013: ($1.609) Continue upgrades to meet warfighter IP-based requirements and procures and install two JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas are addressed for technology refresh to meet security requirements. Continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding.

FY 2013 OCO: ($5.260) Continue DISN-TE implementation to support IP requirements and COMSEC/TRANSEC upgrade. These resources support JIPM implementation at selected STEP sites.

Explanation of change from FY 2012 to FY 2013: The increase of +$1.979 from FY 2012 to FY 2013 is due to additional OCO requirements and adoption, procurement and implementation of emerging technology to meet mission needs and prior year EOL equipment replacement.

Exhibit P-40, Budget Item Justification Sheet: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:
MDAP/MAIS Code(s):		

FY 2014: ($1.643) Funding will allow for the continuation of STEP upgrades to meet warfighter IP-based requirements and provide for system spares, which supports the deployed tactical community, and for technology refreshment to meet system security needs.

FY 2014 OCO: ($4.760) Funding will allow for the continuation of the Gateway Converged Architecture to support IP requirements and for JIPM upgrade implementation at 4 SATCOM Gateways.

Explanation of change from FY 2013 to FY 2014: The decrease of -$5.226 from FY 2013 to FY 2014 results from decreasing OCO Converged Architecture requirements due to a reduction in the number of JIPM upgrades planned at the SATCOM Gateways (-$0.500). Part of the decrease from FY 2013 to FY 2014 is attributable to the FY 2014 OCO request being reported at a later date. The decrease is partially offset by increased implementation effort of emerging technology to meet mission needs and EOL equipment replacement (+$0.034).

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:	FY 2012	FY 2013	FY 2014
Number of DISN TE Systems	N/A	1 Planned	
Number of sites Converged Architecture	12/12 Met (NX-1000s)		
Systems procured for	4/4 Met (BBS)		2 Planned
JIPM Purchase	N/A	2 Planned	4 Planned
Number of Missions (STEP)		2000 Planned	
Number of Missions (DISN-TE)		200 Planned	
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

Exhibit P-5, Cost Analysis: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 1 - Teleport

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	96.340	59.060	45.383	64.432	-	64.432	51.800	31.893	27.592	21.419	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	96.340	59.060	45.383	64.432	-	64.432	51.800	31.893	27.592	21.419	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**96.340**	**59.060**	**45.383**	**64.432**	**-**	**64.432**	**51.800**	**31.893**	**27.592**	**21.419**	**Continuing**	**Continuing**
(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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware - Teleport Cost																			
Recurring Cost																			
† Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		58.660	1	58.660	23.374	1	23.374	6.992	1	6.992	19.816	1	19.816	-	-	-	19.816	1	19.816
† Teleport - Install, Check, Initial training, Spares		10.935	1	10.935	4.165	1	4.165	7.594	1	7.594	14.230	1	14.230	-	-	-	14.230	1	14.230
† Teleport - Program Management/ Systems Integration		7.707	1	7.707	4.782	1	4.782	4.485	1	4.485	6.602	1	6.602	-	-	-	6.602	1	6.602
† Teleport - Technology Refreshment: Hardware Installation		10.421	1	10.421	9.686	1	9.686	9.576	1	9.576	8.457	1	8.457	-	-	-	8.457	1	8.457
† Teleport - Technology Refreshment: Program Management/System Engineering		2.999	1	2.999	3.530	1	3.530	2.672	1	2.672	3.569	1	3.569	-	-	-	3.569	1	3.569
† Teleport - DISA Emerging Technologies Office: includes MLGC,		5.618	1	5.618	7.608	1	7.608	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 1 - Teleport

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
MGDS, MUOS to DSB																			
† Teleport - PACOM Satellite Gateway		-	-	-	-	-	-	-	-	-	11.500	1	11.500	-	-	-	11.500	1	11.500
Teleport - Hardware (Comm, Antenna, Radome, Baseband)		-	-	-	-	-	-	4.782	1	4.782	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	-	-	-	9.024	1	9.024	-	-	-	-	-	-	-	-	-
† Integrated Waveform		-	-	-	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*96.340*			*59.060*			*45.125*			*64.174*			-			*64.174*
Total Hardware - Teleport Cost				*96.340*			*59.060*			*45.125*			*64.174*			-			*64.174*
Software - Teleport Cost																			
Recurring Cost																			
† Teleport - Software (GMS)		-	-	-	-	-	-	0.258	1	0.258	0.258	1	0.258	-	-	-	0.258	1	0.258
Total Recurring Cost				-			-			*0.258*			*0.258*			-			*0.258*
Total Software - Teleport Cost				-			-			*0.258*			*0.258*			-			*0.258*
Gross Weapon System Cost				**96.340**			**59.060**			**45.383**			**64.432**			**-**			**64.432**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware - Teleport Cost																			
Recurring Cost																			
† Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		17.655	1	17.655	7.324	1	7.324	-	-	-	-	-	-	Continuing			Continuing		
† Teleport - Install, Check, Initial training, Spares		14.074	1	14.074	15.432	1	15.431	4.754	1	4.754	-	-	-	Continuing			Continuing		
† Teleport - Program Management/ Systems Integration		3.251	1	3.251	1.302	1	1.302	0.993	1	0.993	-	-	-	Continuing			Continuing		

Exhibit P-5, Cost Analysis: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 1 - Teleport

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
† Teleport - Technology Refreshment: Hardware Installation		13.569	1	13.569	6.534	1	6.534	20.852	1	20.852	21.419	1	21.419		Continuing			Continuing	
† Teleport - Technology Refreshment: Program Management/System Engineering		3.251	1	3.251	1.302	1	1.302	0.993	1	0.993	-	-	-		Continuing			Continuing	
† Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
† Teleport - PACOM Satellite Gateway		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Hardware (Comm, Antenna, Radome, Baseband)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Integrated Waveform		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*51.800*			*31.893*			*27.592*			*21.419*		*Continuing*			*Continuing*	
Total Hardware - Teleport Cost				*51.800*			*31.893*			*27.592*			*21.419*		*Continuing*			*Continuing*	
Software - Teleport Cost																			
Recurring Cost																			
† Teleport - Software (GMS)		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total Recurring Cost				-			-			-			-		*Continuing*			*Continuing*	
Total Software - Teleport Cost				-			-			-			-		*Continuing*			*Continuing*	
Gross Weapon System Cost				**51.800**			**31.893**			**27.592**			**21.419**		**Continuing**			**Continuing**	

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature:** 1 - Teleport

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2012	Various / Various	C / FFP	Army	Aug 2012	Nov 2012	1	23.374	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2013	Various / Various	C / FFP	Army	Aug 2013	Nov 2013	1	6.992	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2014	Various / Various	C / FFP	Army	Aug 2014	Nov 2014	1	19.816	Y		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2015	Various / Various	C / FFP	Navy/Army	Aug 2015	Nov 2015	1	17.655	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2016	Various / Various	C / FFP	Navy/Army	Aug 2016	Nov 2016	1	7.324	N		
Teleport - Install, Check, Initial training, Spares		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Sep 2012	1	4.165	N		
Teleport - Install, Check, Initial training, Spares		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	May 2013	1	7.636	N		
Teleport - Install, Check, Initial training, Spares		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	May 2014	1	14.230	Y		
Teleport - Install, Check, Initial training, Spares		2015	Various / Various	C / FFP	Navy / Army	Jan 2015	May 2015	1	14.074	N		
Teleport - Install, Check, Initial training, Spares		2016	Various / Various	C / FFP	Navy / Army	Jan 2016	May 2017	1	15.432	N		
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	4.754	N		
Teleport - Program Management/ Systems Integration		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Jun 2012	1	4.782	N		
Teleport - Program Management/ Systems Integration		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	Jan 2013	1	4.149	N		
Teleport - Program Management/ Systems Integration		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	Jan 2014	1	6.602	Y		
Teleport - Program Management/ Systems Integration		2015	Various / Various	C / FFP	Navy / Army	Jun 2015	Jun 2015	1	3.251	N		
Teleport - Program Management/ Systems Integration		2016	Various / Various	C / FFP	Navy / Army	Jun 2016	Jun 2016	1	1.302	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	0.993	N		
Teleport - Technology Refreshment: Hardware Installation		2012	Various / Various	IA	Various	Oct 2011	Dec 2011	1	9.686	N		
Teleport - Technology Refreshment: Hardware Installation		2013	Various / Various	IA	Various	Oct 2012	Dec 2012	1	9.576	N		

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature:** 1 - Teleport

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Teleport - Technology Refreshment: Hardware Installation		2014	Various / Various	IA	Various	Oct 2013	Dec 2013	1	8.457	Y		
Teleport - Technology Refreshment: Hardware Installation		2015	Various / Various	IA	Various	Oct 2014	Dec 2014	1	13.569	Y		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	IA	Various	Oct 2015	Dec 2015	1	6.534	Y		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	IA	Various	Oct 2016	Dec 2016	1	20.582	Y		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	IA	Various	Oct 2017	Dec 2017	1	21.419	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2012	Various / Various	IA	Various	Oct 2011	Nov 2011	1	3.530	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2013	Various / Various	IA	Various	Oct 2012	Apr 2013	1	2.672	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2014	Various / Various	IA	Various	Oct 2013	Apr 2014	1	3.569	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2015	Various / Various	IA	Various	Oct 2014	Apr 2015	1	3.251	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2016	Various / Various	IA	Various	Oct 2015	Apr 2016	1	1.302	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	IA	Various	Oct 2016	Apr 2017	1	0.993	N		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		2012	Various / Various	IA	Navy / Army	Sep 2012	Nov 2012	1	7.608	N		
Teleport - PACOM Satellite Gateway		2014	Various / Various	IA	Navy/Army	Jan 2014	May 2014	1	11.500	Y		
Integrated Waveform		2012	VARIOUS / VARIOUS	IA	Navy/Army	Jun 2012	Jun 2012	1	5.915	N		
Teleport - Software (GMS)		2013	Various / Various	IA	Navy/Army	Jan 2013	May 2013	1	0.258	N		
Teleport - Software (GMS)		2014	Various / Various	IA	Navy/Army	Jan 2013	May 2014	1	0.258	Y		

Exhibit P-5, Cost Analysis: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Standardized Tactical Entry Point (STEP)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	4.890	1.609	1.643	4.760	6.403	1.666	1.667	1.685	1.711	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	4.890	1.609	1.643	4.760	6.403	1.666	1.667	1.685	1.711	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**4.890**	**1.609**	**1.643**	**4.760**	**6.403**	**1.666**	**1.667**	**1.685**	**1.711**	**Continuing**	**Continuing**
(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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

This Budget Amendment, which includes Base and OCO funding for FY 2014, replaces the FY 2014 Base Budget Request only submission of April 2013

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
† STEP - Hardware (Multiplexers, Encryption)		-	-	-	0.087	15	1.305	0.452	2	0.904	0.521	3	1.563	-	-	-	0.521	3	1.563
† STEP - Spares (Initial and Sustainment)		-	-	-	0.015	1	0.015	0.025	12	0.300	0.040	2	0.080	-	-	-	0.040	2	0.080
† STEP - UPS Hardware and Installation		-	-	-	0.263	1	0.263	0.405	1	0.405	-	-	-	-	-	-	-	-	-
† STEP - Racks, Misc		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† STEP (OCO) - DISN OSS Integration		-	-	-	-	-	-	-	-	-	-	-	-	0.459	2	0.918	0.459	2	0.918
† JIPM NCC (Eng & Install)		-	-	-	-	-	-	-	-	-	-	-	-	0.861	4	3.444	0.861	4	3.444
Total Recurring Cost				-			*1.583*			*1.609*			*1.643*			*4.362*			*6.005*
Non Recurring Cost																			
† STEP (OCO) - DISN-TE (Component Hardware)		-	-	-	0.137	24	3.288	-	-	-	-	-	-	0.199	2	0.398	0.199	2	0.398

Exhibit P-5, Cost Analysis: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Standardized Tactical Entry Point (STEP)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
† STEP (OCO) - Hardware (Multiplexers, Encryption)		-	-	-	0.019	1	0.019	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			*3.307*			-			-			*0.398*			*0.398*
Total Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost				-			*4.890*			*1.609*			*1.643*			*4.760*			*6.403*
Gross Weapon System Cost				**-**			**4.890**			**1.609**			**1.643**			**4.760**			**6.403**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
† STEP - Hardware (Multiplexers, Encryption)		0.526	3	1.578	0.529	3	1.587	0.531	3	1.593	0.531	3	1.593	Continuing			Continuing		
† STEP - Spares (Initial and Sustainment)		0.044	2	0.088	0.040	2	0.080	0.046	2	0.092	0.046	2	0.092	Continuing			Continuing		
† STEP - UPS Hardware and Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† STEP - Racks, Misc		-	-	-	-	-	-	-	-	-	0.026	1	0.026	Continuing			Continuing		
† STEP (OCO) - DISN OSS Integration		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† JIPM NCC (Eng & Install)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Recurring Cost				*1.666*			*1.667*			*1.685*			*1.711*	*Continuing*			*Continuing*		
Non Recurring Cost																			
† STEP (OCO) - DISN-TE (Component Hardware)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† STEP (OCO) - Hardware (Multiplexers, Encryption)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Non Recurring Cost				-			-			-			-	*Continuing*			*Continuing*		

Exhibit P-5, Cost Analysis: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Standardized Tactical Entry Point (STEP)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Total Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost				*1.666*			*1.667*			*1.685*			*1.711*		*Continuing*			*Continuing*	
Gross Weapon System Cost				**1.666**			**1.667**			**1.685**			**1.711**		**Continuing**			**Continuing**	

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature:** Standardized Tactical Entry Point (STEP)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Jan 2013	15	0.087	Y		Oct 2011
STEP - Hardware (Multiplexers, Encryption)		2013	Army / Wash DC	MIPR	DISA	Oct 2013	Oct 2013	2	0.550	N		
STEP - Hardware (Multiplexers, Encryption)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Oct 2013	3	0.521	Y		
STEP - Hardware (Multiplexers, Encryption)		2015	Army / Wash DC	MIPR	DISA	Oct 2015	Oct 2016	3	0.526	N		
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2016	Oct 2017	3	0.529	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2017	Oct 2018	3	0.531	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2018	Oct 2019	3	0.531	N		
STEP - Spares (Initial and Sustainment)		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Jan 2013	1	0.015	N		Oct 2011
STEP - Spares (Initial and Sustainment)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	12	0.025	N		
STEP - Spares (Initial and Sustainment)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Oct 2013	2	0.040	Y		
STEP - Spares (Initial and Sustainment)		2015	Army / Wash DC	MIPR	DISA	Oct 2015	Oct 2016	2	0.044	N		
STEP - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2016	Oct 2017	2	0.040	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2017	Oct 2018	2	0.046	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2018	Oct 2019	2	0.046	N		
STEP - UPS Hardware and Installation		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Jun 2012	1	0.263	Y		Oct 2011
STEP - UPS Hardware and Installation		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	1	0.405	Y		Oct 2012
STEP - Racks, Misc		2018	Army / Wash DC	MIPR	DISA	Oct 2018	Oct 2019	1	0.026	N		
STEP (OCO) - DISN OSS Integration	✓	2014	SAIC / VA	MIPR	DISA	Apr 2014	Aug 2014	2	0.459	N		
JIPM NCC (Eng & Install)	✓	2014	Army / Wash DC	MIPR	DISA	Apr 2014	Aug 2014	4	0.861	N		
STEP (OCO) - DISN-TE (Component Hardware)	✓	2012	Army / Wash DC	MIPR	Army	Oct 2011	Oct 2011	24	0.137	N		Oct 2011
STEP (OCO) - DISN-TE (Component Hardware)	✓	2014	Army / Wash DC	MIPR	Army	Apr 2014	Aug 2014	2	0.199	N		

Exhibit P-5A, Budget Procurement History and Planning: PB Amended 2014 Defense Information Systems Agency		Date: May 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Nomenclature:** 11 - Teleport	**Item Nomenclature:** Standardized Tactical Entry Point (STEP)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2012	SAIC / VA	MIPR	DISA	Oct 2011	Oct 2011	1	0.019	N		Oct 2011