Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission

February 2016

Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Table of Volumes

Volume 1 Table of Contents

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority   06 Jan 2016
(Dollars in Thousands)

Appropriation	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Procurement, Defense-Wide	315,191	1,009,525	1,940	1,011,465
Total Defense-Wide	315,191	1,009,525	1,940	1,011,465

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 6, 2016 at 17:42:46

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement, Defense-Wide	962,219	5,900	968,119
Total Defense-Wide	962,219	5,900	968,119

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 6, 2016 at 17:42:46

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Organization: Procurement, Defense-Wide	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
Defense Information Systems Agency, DISA	315,191	1,009,525	1,940	1,011,465
Total	315,191	1,009,525	1,940	1,011,465

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Organization: Procurement, Defense-Wide	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Defense Information Systems Agency, DISA	962,219	5,900	968,119
Total	962,219	5,900	968,119

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Defense-Wide
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Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted
01. Major Equipment	315,191	1,009,525	1,940	1,011,465
Total Procurement, Defense-Wide	315,191	1,009,525	1,940	1,011,465

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Base	FY 2017 OCO	FY 2017 Total
01. Major Equipment	962,219	5,900	968,119
Total Procurement, Defense-Wide	962,219	5,900	968,119

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 6, 2016 at 17:42:46

Page D-3A

Volume 1 - x

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority   06 Jan 2016
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity	Cost	FY 2016 Base Enacted Quantity	Cost	FY 2016 OCO Enacted Quantity	Cost	FY 2016 Total Enacted Quantity	Cost	Sec
	Budget Activity 01: Major Equipment										
	Major Equipment, DISA										
6	Information Systems Security	A		10,480		15,080				15,080	U
7	Teleport Program	A		84,862		62,789		1,940		64,729	U
8	Items Less Than $5 Million	A		14,632		9,399				9,399	U
9	Net Centric Enterprise Services (NCES)	A		1,921		1,819				1,819	U
10	Defense Information System Network			80,056		141,298				141,298	U
11	Cyber Security Initiative	A		8,745		12,732				12,732	U
12	White House Communication Agency	A		68,700		64,098				64,098	U
13	Senior Leadership Enterprise	A		32,509		617,910				617,910	U
14	Joint Information Environment	A		13,286		84,400				84,400	U
15	Joint Regional Security Stacks (JRSS)	A									U
16	Defense Information Systems Network	A									U
	Total Major Equipment			315,191		1,009,525		1,940		1,011,465	
	Total Procurement, Defense-Wide			315,191		1,009,525		1,940		1,011,465	

Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base Quantity	Cost	FY 2017 OCO Quantity	Cost	FY 2017 Total Quantity	Cost	Sec

Budget Activity 01: Major Equipment

Major Equipment, DISA

6	Information Systems Security	A		21,347				21,347	U
7	Teleport Program	A		50,597		3,900		54,497	U
8	Items Less Than $5 Million	A		10,420				10,420	U
9	Net Centric Enterprise Services (NCES)	A		1,634				1,634	U
10	Defense Information System Network			87,235				87,235	U
11	Cyber Security Initiative	A		4,528				4,528	U
12	White House Communication Agency	A		36,846				36,846	U
13	Senior Leadership Enterprise	A		599,391				599,391	U
14	Joint Information Environment	A							U
15	Joint Regional Security Stacks (JRSS)	A		150,221				150,221	U
16	Defense Information Systems Network	A				2,000		2,000	U
	Total Major Equipment			962,219		5,900		968,119	
	Total Procurement, Defense-Wide			962,219		5,900		968,119	

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 6, 2016 at 17:42:46

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

Appropriation 0300D: Procurement, Defense-Wide

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

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency											**Date:** February 2016	

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:** 6 / 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	**Item MDAP/MAIS Code(s):** N/A

Resource Summary	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	61.092	10.480	15.080	21.347	-	21.347	8.110	8.115	9.189	30.215	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	61.092	10.480	15.080	21.347	-	21.347	8.110	8.115	9.189	30.215	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**61.092**	**10.480**	**15.080**	**21.347**	**-**	**21.347**	**8.110**	**8.115**	**9.189**	**30.215**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by: (1) reducing the exposed attack surface and gaps that potential adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's community.

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency						**Date:** February 2016	

| **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:** 6 / 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 | | **Item MDAP/MAIS Code(s):** N/A | | | | | |

Exhibits Schedule				**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**
Exhibit Type	**Title***	**Subexhibits**	**ID CD**	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*
P-40a	1 / Database Security Gateway Tool (DMZ)	P-5a		1 / 7.237	1 / 5.077	1 / 3.898	1 / 2.501	- / -	1 / 2.501
P-40a	2 / Tier I/II Security Information Manager			2 / 3.418	- / -	- / -	- / -	- / -	- / -
P-40a	3 / DMZ Extensions			2 / 7.500	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Audit Extraction Capability			2 / 3.639	- / -	- / -	- / -	- / -	- / -
P-40a	5 / IA Training Product [(1)]			1 / 0.943	- / -	- / -	- / -	- / -	- / -
P-40a	6 / HBSS			1 / 5.556	- / -	- / -	- / -	- / -	- / -
P-40a	7 / Continuous Monitoring Risk Scoring			1 / 4.201	- / -	- / -	- / -	- / -	- / -
P-40a	8 / Enterprise Collaborative Operational Sensors	P-5a		1 / 3.879	1 / 2.398	1 / 1.177	1 / 1.181	- / -	1 / 1.181
P-40a	9 / Cross Domain Enterprise Services	P-5a		1 / 3.784	1 / 1.111	1 / 1.111	1 / 1.559	- / -	1 / 1.559
P-40a	10 / Assured Compliance Assessment Solution			2 / 2.289	- / -	- / -	- / -	- / -	- / -
P-40a	11 / Public Key Infrastructure	P-5a		1 / 2.148	1 / 1.894	1 / 1.894	1 / 1.318	- / -	1 / 1.318
P-40a	12 / Authentication and Privilege Management			1 / 0.138	- / -	- / -	- / -	- / -	- / -
P-40a	13 / NIPRNet DMZ			1 / 4.523	- / -	- / -	- / -	- / -	- / -
P-40a	14 / CDC COOP			1 / 7.050	- / -	- / -	- / -	- / -	- / -
P-40a	15 / Email Security Gateway			1 / 0.103	- / -	- / -	- / -	- / -	- / -
P-40a	16 / Zero Day Network Defense	P-5a		1 / 4.680	- / -	1 / 7.000	- / -	- / -	- / -
P-40a	17 / Cyber Security Range			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	18 / NIPRNet Internet Access Points (IAPs) B&I	P-5a		- / -	- / -	- / -	1 / 14.788	- / -	1 / 14.788
P-40	**Total Gross/Weapon System Cost**			**- / 61.092**	**- / 10.480**	**- / 15.080**	**- / 21.347**	**- / -**	**- / 21.347**

Exhibits Schedule				**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Exhibit Type	**Title***	**Subexhibits**	**ID CD**	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*
P-40a	1 / Database Security Gateway Tool (DMZ)	P-5a		1 / 3.560	1 / 3.855	1 / 3.921	1 / 4.083	Continuing	Continuing
P-40a	2 / Tier I/II Security Information Manager			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	3 / DMZ Extensions			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Audit Extraction Capability			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	5 / IA Training Product [(1)]			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	6 / HBSS			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	7 / Continuous Monitoring Risk Scoring			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	8 / Enterprise Collaborative Operational Sensors	P-5a		1 / 1.199	1 / 1.199	1 / 1.201	1 / 1.201	Continuing	Continuing
P-40a	9 / Cross Domain Enterprise Services	P-5a		1 / 0.930	1 / 1.131	1 / 1.133	1 / 1.133	Continuing	Continuing
P-40a	10 / Assured Compliance Assessment Solution			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	11 / Public Key Infrastructure	P-5a		1 / 1.930	1 / 1.930	1 / 1.934	1 / 1.934	Continuing	Continuing
P-40a	12 / Authentication and Privilege Management			- / -	- / -	- / -	- / -	Continuing	Continuing

LI 6 - Information Systems Security Program
Defense Information Systems Agency

UNCLASSIFIED
Page 2 of 10

P-1 Line #6

Volume 1 - 2

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency					**Date:** February 2016	

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:** 6 / 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		Item MDAP/MAIS Code(s): N/A				

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-40a	13 / NIPRNet DMZ			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	14 / CDC COOP			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	15 / Email Security Gateway			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	16 / Zero Day Network Defense	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	17 / Cyber Security Range			1 / 0.491	- / -	- / -	- / -	Continuing	Continuing
P-40a	18 / NIPRNet Internet Access Points (IAPs) B&I	P-5a		- / -	- / -	1 / 1.000	1 / 21.864	Continuing	Continuing
P-40	**Total Gross/Weapon System Cost**			**- / 8.110**	**- / 8.115**	**- / 9.189**	**- / 30.215**	**Continuing**	**Continuing**

*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 2015: ($10.480) Continued to prucure the necessary HW/SW 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 procured the following capabilities:
• NIPRNet Demilitarized Zone (DMZ) ($5.077) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet.
• Public Key Infrastructure (PKI) ($1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks.
• Enterprise Collaborative Operational Sensors (ECOS) ($2.398) Procured hardware to support technical refresh of the ECOS capabilities.
• Cross Domain Enterprise Services (CDES) ($1.111) Continued to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).

FY 2016: ($15.080) 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 procure the following capabilities:
• NIPRNet Demilitarized Zone (DMZ) ($3.898) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZ's. These servers separate networks with access to the Internet from networks not connected to the Internet.
• Perimeter Zero-Day Network Defense (P-ZND/Sharkseer) ($7.000) Identifies malicious attachments and links in Enterprise Email Security Gateway (EEMSG) emails coming from the public internet to DoD users and enables improved detection, analysis, and mitigation. Will procure HW/SW to support ZND detection and response capabilities for EEMSG emails. This will eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks.
• Enterprise Collaborative Operational (ECOS) ($1.177) Will procure hardware to support the technology refresh for ECOS capabilities.
• Cross Domain Enterprise Services (CDES) ($1.111) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).
• Public Key Infrastructure (PKI) ($1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPE's before allowing it access to the networks.

Explanation of Change from FY 2015 to FY 2016: The increase of $4.600 is primarily the result of FireEye enterprise licensing for Perimeter Zero-Day Network Defense.

2017: ($21.347) 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 procure the following capabilities:

LI 6 - Information Systems Security Program
Defense Information Systems Agency

UNCLASSIFIED
Page 3 of 10

P-1 Line #6

Volume 1 - 3

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 6 / 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	**Item MDAP/MAIS Code(s):** N/A	

• Database Security Gateway Tool (DMZ) - ($2.501) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will leverage DMZ technology refresh requirements to enable transition to commercial cloud providers. These cloud access points are a security gateway that protects the DODIN from possible attacks by way of external Cloud Service Provider traffic headed inbound for the DODIN.
• NIPRNet Internet Access Points (IAPs) formerly NIPRNet De-Militarized Zone (DMZ) - ($14.788) Break and inspect software and hardware procurement; implementation of a new certification authorization and evaluation process with certifications tied to the DoD root; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).
• Enterprise Collaborative Operational (ECOS) - ($1.181) Will procure hardware to support the technology refresh for ECOS capabilities.
• Cross Domain Enterprise Services (CDES) - ($1.559) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).
• Public Key Infrastructure (PKI) - ($1.318) Tech refresh of current infrastructure including acquisition of replacement certificate authorities.

Explanation of Change from FY 2016 to FY 2017: The increase of +$6.267 is attributable to acquiring and deploying a synergistic enterprise wide break and inspect solution that will mitigate cybersecurity risks introduced by uninspected encrypted traffic within the unclassified and classified domains. The increase is partially offset by streamlining tech refresh requirements for the Enterprise Cross Domain, NIPR IAP, ECOS and PKI infrastructures.

Performance Metrics:

1. Tech refresh 2 Cloud Access Points through FY 2017

FY 2015 Planned N/A, Actual NA
FY 2016 Planned 2
FY 2017 Planned 1 Suite Install

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

FY 2015 Planned 98.6%, Actual 99.6%
FY 2016 Planned 98.6%
FY 2017 Planned 98.6%

3. Tech refresh 3 CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent).

FY 2015 Planned 30%, Actual 35%
FY 2016 Planned 30%
FY 2017 Planned 30%

4. Perform tech refresh on 6 certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices.

FY 2015 Planned 33%, Actual 33%
FY 2016 Planned 33%
FY 2017 Planned 33%

5.   Implement break and inspect at all active IAPs.

LI 6 - Information Systems Security Program
Defense Information Systems Agency
UNCLASSIFIED
Page 4 of 10
P-1 Line #6
Volume 1 - 4

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 6 / 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	**Item MDAP/MAIS Code(s):** N/A	

FY 2015 Planned N/A, Actual NA
FY 2016 Planned N/A
FY 2017 Planned 17

Footnotes:
[1] no remarks

LI 6 - Information Systems Security Program
Defense Information Systems Agency

UNCLASSIFIED
Page 5 of 10

P-1 Line #6

Volume 1 - 5

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency	Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 6 / Information Systems Security Program	**Aggregated Items Title:** Information Systems Security Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
PCs																				
1 / Database Security Gateway Tool (DMZ)[†]			7.237	1	7.237	5.077	1	5.077	3.898	1	3.898	2.501	1	2.501	-	-	-	2.501	1	2.501
2 / Tier I/II Security Information Manager			1.709	2	3.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions			3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability			1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product (1)			0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS			5.556	1	5.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring			4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors[†]			3.879	1	3.879	2.398	1	2.398	1.177	1	1.177	1.181	1	1.181	-	-	-	1.181	1	1.181
9 / Cross Domain Enterprise Services[†]			3.784	1	3.784	1.111	1	1.111	1.111	1	1.111	1.559	1	1.559	-	-	-	1.559	1	1.559
10 / Assured Compliance Assessment Solution			1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure[†]			2.148	1	2.148	1.894	1	1.894	1.894	1	1.894	1.318	1	1.318	-	-	-	1.318	1	1.318
12 / Authentication and Privilege Management			0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ			4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 / CDC COOP			7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway			0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense[†]			4.680	1	4.680	-	-	-	7.000	1	7.000	-	-	-	-	-	-	-	-	-
17 / Cyber Security Range			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 / NIPRNet Internet Access Points (IAPs) B&I[†]			-	-	-	-	-	-	-	-	-	14.788	1	14.788	-	-	-	14.788	1	14.788
Subtotal: PCs			-	-	*61.090*	-	-	*10.480*	-	-	*15.080*	-	-	*21.347*	-	-	-	-	-	*21.347*
Total			-	-	61.090	-	-	10.480	-	-	15.080	-	-	21.347	-	-	-	-	-	21.347

LI 6 - Information Systems Security Program
Defense Information Systems Agency

UNCLASSIFIED
Page 6 of 10

P-1 Line #6

Volume 1 - 6

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 6 / Information Systems Security Program	**Aggregated Items Title:** Information Systems Security Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
PCs																				
1 / Database Security Gateway Tool (DMZ)[†]			3.560	1	3.560	3.855	1	3.855	3.921	1	3.921	4.083	1	4.083		Continuing			Continuing	
2 / Tier I/II Security Information Manager			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product (1)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
7 / Continuous Monitoring Risk Scoring			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
8 / Enterprise Collaborative Operational Sensors[†]			1.199	1	1.199	1.199	1	1.199	1.201	1	1.201	1.201	1	1.201		Continuing			Continuing	
9 / Cross Domain Enterprise Services[†]			0.930	1	0.930	1.131	1	1.131	1.133	1	1.133	1.133	1	1.133		Continuing			Continuing	
10 / Assured Compliance Assessment Solution			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
11 / Public Key Infrastructure[†]			1.930	1	1.930	1.930	1	1.930	1.934	1	1.934	1.934	1	1.934		Continuing			Continuing	
12 / Authentication and Privilege Management			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
13 / NIPRNet DMZ			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
14 / CDC COOP			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
15 / Email Security Gateway			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
16 / Zero Day Network Defense[†]			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
17 / Cyber Security Range			0.491	1	0.491	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
18 / NIPRNet Internet Access Points (IAPs) B&I[†]			-	-	-	-	-	-	1.000	1	1.000	21.864	1	21.864		Continuing			Continuing	
Subtotal: PCs			*-*	*-*	*8.110*	*-*	*-*	*8.115*	*-*	*-*	*9.189*	*-*	*-*	*30.215*		*Continuing*			*Continuing*	
Total			-	-	**8.110**	-	-	**8.115**	-	-	**9.189**	-	-	**30.215**		**Continuing**			**Continuing**	

LI 6 - Information Systems Security Program
Defense Information Systems Agency

UNCLASSIFIED
Page 7 of 10

P-1 Line #6

Volume 1 - 7

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 6 / Information Systems Security Program	**Aggregated Items Title:** Information Systems Security Program

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

(†) indicates the presence of a P-5a

Footnotes:

(1) no remarks

LI 6 - Information Systems Security Program
Defense Information Systems Agency

UNCLASSIFIED
Page 8 of 10

P-1 Line #6

Volume 1 - 8

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 6 / Information Systems Security Program					**Aggregated Items:** Information Systems Security Program			
Item Number / Title [DODIC]	**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**
PCs												
1 / Database Security Gateway Tool (DMZ)		2015	Carasoft / NSA	C / FP	DISA	Jul 2015	Aug 2015	1	5.077	N		
1 / Database Security Gateway Tool (DMZ)		2016	Carasoft / NSA	C / FP	DISA	Jul 2016	Aug 2016	1	3.898	N		Jan 2016
1 / Database Security Gateway Tool (DMZ)		2017	Carasoft / NSA	C / FP	DISA	Jul 2017	Aug 2017	1	2.501	N		Jan 2017
1 / Database Security Gateway Tool (DMZ)		2018	Carasoft / NSA	C / FP	DISA	Jul 2018	Aug 2018	1	3.560	N		Jan 2018
1 / Database Security Gateway Tool (DMZ)		2019	Carasoft / NSA	C / FP	DISA	Jul 2019	Aug 2019	1	3.855	N		
1 / Database Security Gateway Tool (DMZ)		2020	Carasoft / NSA	C / FP	DISA	Jul 2020	Aug 2020	1	3.921	N		
1 / Database Security Gateway Tool (DMZ)		2021	Carasoft / NSA	C / FP	DISA	Jul 2021	Aug 2021	1	4.083	N		
8 / Enterprise Collaborative Operational Sensors		2015	TechTrend / Arlington	C / FFP	DISA	Jul 2015	Aug 2015	1	2.398	N		
8 / Enterprise Collaborative Operational Sensors		2016	TechTrend / Arlington	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2017	TechTrend / Arlington	C / FFP	DISA	Jul 2017	Aug 2017	1	1.181	N		
8 / Enterprise Collaborative Operational Sensors		2018	TechTrend / Arlington	C / FFP	DISA	Jul 2018	Aug 2018	1	1.199	N		
8 / Enterprise Collaborative Operational Sensors		2019	TechTrend / Arlington	C / FFP	DISA	Jul 2019	Aug 2019	1	1.199	N		
8 / Enterprise Collaborative Operational Sensors		2020	TechTrend / Arlington	C / FFP	DISA	Jul 2020	Aug 2020	1	1.201	N		
8 / Enterprise Collaborative Operational Sensors		2021	TechTrend / Arlington	C / FFP	DISA	Jul 2021	Aug 2021	1	1.201	N		
9 / Cross Domain Enterprise Services		2015	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.111	N		
9 / Cross Domain Enterprise Services		2016	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.111	N		
9 / Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.559	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	0.930	N		
9 / Cross Domain Enterprise Services		2019	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	1.131	N		

LI 6 - Information Systems Security Program
Defense Information Systems Agency

UNCLASSIFIED
Page 9 of 10

P-1 Line #6

Volume 1 - 9

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency												Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 6 / Information Systems Security Program								Aggregated Items: Information Systems Security Program	

Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
9 / Cross Domain Enterprise Services		2020	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2020	Aug 2020	1	1.133	N		
9 / Cross Domain Enterprise Services		2021	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2021	Aug 2021	1	1.133	N		
11 / Public Key Infrastructure		2015	Force 3 / Crofton	C / FP	DISA	Jul 2015	Aug 2015	1	1.894	N		
11 / Public Key Infrastructure		2016	Force 3 / Crofton	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
11 / Public Key Infrastructure		2017	Force 3 / Crofton	C / FP	DISA	Jul 2017	Aug 2017	1	1.318	N		
11 / Public Key Infrastructure		2018	Force 3 / Crofton	C / FP	DISA	Jul 2018	Aug 2018	1	1.930	N		
11 / Public Key Infrastructure		2019	Force 3 / Crofton	C / FP	DISA	Jul 2019	Aug 2019	1	1.930			
11 / Public Key Infrastructure		2020	Force 3 / Crofton	C / FP	DISA	Jul 2020	Aug 2020	1	1.934	N		
11 / Public Key Infrastructure		2021	Force 3 / Crofton	C / FP	DISA	Jul 2021	Aug 2021	1	1.934	N		
16 / Zero Day Network Defense		2016	Carasoft / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	7.000	N		
18 / NIPRNet Internet Access Points (IAPs) B&I		2017	Force 3 / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	14.788	N		

LI 6 - Information Systems Security Program
Defense Information Systems Agency

UNCLASSIFIED
Page 10 of 10

P-1 Line #6

Volume 1 - 10

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										**Date:** February 2016	

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:** 7 / Teleport

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

Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N81

Resource Summary	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	298.033	84.862	64.729	50.597	3.900	54.497	46.638	33.976	25.050	25.550	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	298.033	84.862	64.729	50.597	3.900	54.497	46.638	33.976	25.050	25.550	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**298.033**	**84.862**	**64.729**	**50.597**	**3.900**	**54.497**	**46.638**	**33.976**	**25.050**	**25.550**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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.

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.

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 1 of 26

P-1 Line #7

Volume 1 - 11

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 7 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N81	

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

Standardized Tactical Entry Point (STEP)

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

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

High Speed Terminal:

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

Enterprise SATCOM Gateway System:

The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) 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 IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, intelligence systems and transport to specific special user enclaves.

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

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016

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: 7 / Teleport

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

Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N81

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	1 / Teleport GEN 1/2	P-5a		- / 231.049	- / 14.755	- / 7.470	- / 17.874	- / -	- / 17.874
P-5	Standardized Tactical Entry Point (STEP)	P-5a		- / 22.259	- / 5.641	- / 3.288	- / 1.235	- / 3.900	- / 5.135
P-5	High Speed Service Terminals	P-5a		- / 0.000	- / 39.259	- / 18.247	- / 4.144	- / -	- / 4.144
P-5	Teleport GEN 3	P-5a		- / 44.725	- / 25.207	- / 25.034	- / 7.647	- / -	- / 7.647
P-5	SATCOM Gateway	P-5a		- / -	- / -	- / 10.690	- / 19.697	- / -	- / 19.697
P-40	Total Gross/Weapon System Cost			- / 298.033	- / 84.862	- / 64.729	- / 50.597	- / 3.900	- / 54.497

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	1 / Teleport GEN 1/2	P-5a		- / 20.763	- / 21.219	- / 21.412	- / 21.839	Continuing	Continuing
P-5	Standardized Tactical Entry Point (STEP)	P-5a		- / 1.378	- / 1.384	- / 1.396	- / 1.424	Continuing	Continuing
P-5	High Speed Service Terminals	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	Teleport GEN 3	P-5a		- / 1.871	- / -	- / -	- / -	Continuing	Continuing
P-5	SATCOM Gateway	P-5a		- / 22.626	- / 11.373	- / 2.242	- / 2.287	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 46.638	- / 33.976	- / 25.050	- / 25.550	Continuing	Continuing

*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 2015: ($39.962) Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the refresh of critical networking components within the DISN IA Tools suite Generation 3: Will procure the final MET. MET acceptance/commissioning will occur on five terminals at four sites in the PACOM, European Command (EUCOM), and Northern Command AOR. MET installation activities will commence or continue at three sites in EUCOM, CENTCOM, and NORTHCOM AORs. Will continue to implement the NMT, ultimately finishing the Phase 1 implementation with two installations in the PACOM AOR. Will achieve the Generation 3 Phase 3 Milestone C Decision during the third quarter of FY 2015, allowing the program to procure and field the MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.
.
FY 2016: ($32.504) DoD Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include ther replacement of iDirect modems at Teleport sites. Generation 3: MET installation and implementation will continue at 3 sites in the PACOM, EUCOM, and NORTHCOM AORs. MET installation will increase legacy system capacity for interoperability with WGS. Generation 3 Phase 1 activities will complete with the commissioning of two additional NMTs in the PACOM AOR. Begin fielding MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.

Explanation of change from FY 2015 to FY 2016: The decrease of -$7.458 between FY 2015 and FY 2016 is due to the reprioritization of MET installation activities from FY 2016 to FY 2017 to support higher priority terminal implementation activities PACOM AOR.

FY 2017: ($25.521) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will field an enhancement to the Ultra High Frequency (UHF) subsystem that will allow for use of the Integrated Waveform (IW), greatly increasing narrowband throughput and capability to tactical users. DoD Teleport will also field the Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) to select

LI 7 - Teleport
Defense Information Systems Agency
UNCLASSIFIED
Page 3 of 26
P-1 Line #7
Volume 1 - 13

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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:** 7 / Teleport
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N81	

DoD gateway locations. This capability will increase the channel capacity of DoD Teleport protected SATCOM systems, allowing for greater provisioning of this limited resource to tactical users. The program office will also use this funding to support integration, maintenance, and security test activities for fielded enhancements.

Generation 3: Program will complete Generation 3 Phase 2 installation activities in the PACOM, NORTHCOM, and EUCOM AORs and continue installation activities in the CENTCOM AOR. Will implement the Generation 3 Phase 3 subsystem at two locations in the PACOM AOR.

Explanation of change from FY 2016 to FY 2017: The decrease of -$6.983 between FY 2016 and FY 2017 is due to the decrease in Generation 3 hardware procurement activities and ramp down of Generation 3 implementation activities.

Performance Metrics:

Generation 1/2 Metric
Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.
FY 2015   100%
FY 2016   100%
FY 2017   100%

Percentage of system changes resulting in interoperability certification
FY 2015   100%
FY 2016   100%
FY 2017   100%

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 2015, FY 2016 and FY 2017.

Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals
FY 2015   18 Operational/20 Total
FY 2016   20 Operational/20 Total
FY 2017   N/A

Number of Generation 3 Phase 2 operationally capable MET terminals
FY 2015   2 Operational/13 Total

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 7 / Teleport
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N81	

FY 2016   6 Operational/13 Total
FY 2017   11 Operational/13 Total

Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems
FY 2015   1 Planned/1 Completed/5 Total
FY 2016   1 Operational/5 Total
FY 2017   3 Operational/5 total

STEP

FY 2015: ($1.335) Continued to support technology replacement of EOL encryption devices, switches, routers, and baseband equipment to meet warfighter's IP-based requirements. Additional resources will provide for system spares to support the deployed tactical community and technology refreshment to meet system security needs.

FY 2016: ($1.348) Will continue the technology replacement of EOL equipment to meet the IP requirements in support of the Gateway Converged Architecture at 4 DoD Gateways.

Explanation of change from FY 2015 to FY 2016: The decrease of -$0.013 between FY 2015 and FY 2016 is the result of a reduction in the number of planned Evolution IP Remote modems from 20 to 16.

FY 2017: ($1.235) Will continue to replace end of life equipment and procure IP Modems to support increased IP missions.

Explanation of change from FY 2016 to FY 2017: The decrease of -$0.113 between FY 2016 and FY 2017 is due to a decrease in the number of spares needed to support IP Terminals.

FY 2015 OCO: ($4.306) Continued the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.

FY 2016 OCO: ($1.940) Continue the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.

Explanation of change from FY 2015 to FY 2016: The decrease of -$2.366 between FY 2015 and FY 2016 is the result of a reduction in the number of planned Evolution IP Remote modems from 4 to 2.

FY 2017 OCO: ($3.900) Will procure IP Modems for select SATCOM Gateways (Bahrain, Lago, Croughton, Landstuhl) to support IP mission surge.

Explanation of change from FY 2016 to FY 2017: The increase of +$1.960 between FY 2016 and FY 2017 is the result of an increase in the number of sites (from 2 to 4) for IP Modem hubs supporting IP Mission surge in support of the Enhanced SATCOM Gateway Architecture implementation.

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:

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 5 of 26

P-1 Line #7

Volume 1 - 15

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	**Date:** February 2016

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:** 7 / Teleport

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

Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N81

Number of DISN TE Systems
FY 2015   4 Planned/ 4 Completed
FY 2016   8 planned
FY 2017   N/A

Number of sites Converged Architecture
FY 2015   2 Planned/ 2 Completed
FY 2016   2 Planned
FY 2017   4 Planned

Systems procured for JIPM Purchase
FY 2015   4 Planned/ 4 Completed
FY 2016   N/A
FY 2017   N/A

Reliability
FY 2015   99.9% Planned/ 99.9% Achieved
FY 2016   99.9%(16)Planned
FY 2017   99.9%(16)Planned

Availability
FY 2015   99.9% Planned/ 99.9% Achieved
FY 2016   99.9% (16) Planned
FY 2017   99.9% (16) Planned

High Speed Service Terminals

FY 2015 ($39.259) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

FY 2016: ($18.247) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

Explanation of change from FY 2015 to FY 2016: This program is classified and an explanation of the change cannot be provided in this budget.

FY 2017: ($4.144) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits..

Explanation of change from FY 2016 to FY 2017: This program is classified and an explanation of the change cannot be provided in this budget.

SATCOM Gateway:

FY 2015 ($0.00)

FY 2016 ($10.690): Will initiate technology upgrades and replacement of EOL equipment to meet the terminal and IP requirements in support of the Gateway Converged Architecture under JIE.

LI 7 - Teleport
Defense Information Systems Agency
UNCLASSIFIED
Page 6 of 26
P-1 Line #7
Volume 1 - 16

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 7 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N81	

Explanation of change from FY 2015 to FY 2016: A increase of +$10.690 from FY 2015 and FY 2016 will procure METs for Bahrain and Guam, and will support the installation, operations and sustainment of routers and other IP transport components to begin the upgrade (6 sites) of SATCOM Gateways into the JIE. This includes engineering for the transport to commercial teleports and the elimination of the majority.

FY 2017: ($19.697) Continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

Explanation of Change from FY 2016 to FY 2017: An increase of +$9.007 is required to procure additional METs for Croughton and Guam. Funding will also be used to continue with the installation and operations support of the equipment.

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

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

Specific Performance Metrics:

Number of Large Systems
FY 2015   N/A
FY 2016   N/A
FY 2017   12

Number of Small Systems
FY 2015   N/A
FY 2016   N/A
FY 2017   34

Number of Missions (Strategic)
FY 2015   N/A
FY 2016   N/A
FY 2017   300

Number of Missions (Tactical)
FY 2015   N/A
FY 2016   N/A
FY 2017   2000

Reliability
FY 2015   99.9% Planned/ 99.9% Achieved
FY 2016   99.9%(16)Planned
FY 2017   99.9%(16)Planned

Availability

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 7 of 26

P-1 Line #7

Volume 1 - 17

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	**Date:** February 2016

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:** 7 / Teleport

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

Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N81

FY 2015   99.9% Planned/ 99.9% Achieved
FY 2016   99.9% (16) Planned
FY 2017   99.9% (16) Planned

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 8 of 26

P-1 Line #7

Volume 1 - 18

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 7 / 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	231.049	14.755	7.470	17.874	-	17.874	20.763	21.219	21.412	21.839	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	231.049	14.755	7.470	17.874	-	17.874	20.763	21.219	21.412	21.839	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**231.049**	**14.755**	**7.470**	**17.874**	**-**	**17.874**	**20.763**	**21.219**	**21.412**	**21.839**	**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 ($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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[†]	5.643	4	22.571	3.062	1	3.062	1.550	1	1.550	3.709	1	3.709	-	-	-	3.709	1	3.709
Teleport - Program Management/Systems Integration[†]	4.762	4	19.048	3.693	1	3.693	1.870	1	1.870	4.474	1	4.474	-	-	-	4.474	1	4.474
Teleport - Technology Refreshment: Hardware Installation[†]	7.171	4	28.683	7.000	1	7.000	3.544	1	3.544	8.480	1	8.480	-	-	-	8.480	1	8.480
Teleport - Technology Refreshment: Program Management/System Engineering[†]	3.050	4	12.201	1.000	1	1.000	0.506	1	0.506	1.211	1	1.211	-	-	-	1.211	1	1.211
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 9 of 26

P-1 Line #7

Volume 1 - 19

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 7 / 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	231.049	-	-	14.755	-	-	7.470	-	-	17.874	-	-	-	-	-	17.874
Subtotal: Hardware - Teleport Cost	**-**	**-**	**231.049**	**-**	**-**	**14.755**	**-**	**-**	**7.470**	**-**	**-**	**17.874**	**-**	**-**	**-**	**-**	**-**	**17.874**
Gross/Weapon System Cost	**-**	**-**	**231.049**	**-**	**-**	**14.755**	**-**	**-**	**7.470**	**-**	**-**	**17.874**	**-**	**-**	**-**	**-**	**-**	**17.874**

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Teleport - Install, Check, Initial training, Spares[†]	4.309	1	4.309	4.403	1	4.403	4.443	1	4.443	4.532	1	4.532	Continuing			Continuing		
Teleport - Program Management/Systems Integration[†]	5.197	1	5.197	5.311	1	5.311	5.359	1	5.359	5.466	1	5.466	Continuing			Continuing		
Teleport - Technology Refreshment: Hardware Installation[†]	9.850	1	9.850	10.067	1	10.067	10.158	1	10.158	10.361	1	10.361	Continuing			Continuing		
Teleport - Technology Refreshment: Program	1.407	1	1.407	1.438	1	1.438	1.451	1	1.451	1.480	1	1.480	Continuing			Continuing		

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 7 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2

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

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Management/System Engineering(†)																		
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)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Install, Check, Initial training, Spares, Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Integrated Waveform	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*20.763*	-	-	*21.219*	-	-	*21.412*	-	-	*21.839*		*Continuing*			*Continuing*	
Subtotal: Hardware - Teleport Cost	**-**	**-**	**20.763**	**-**	**-**	**21.219**	**-**	**-**	**21.412**	**-**	**-**	**21.839**		*Continuing*			*Continuing*	
Gross/Weapon System Cost	**-**	**-**	**20.763**	**-**	**-**	**21.219**	**-**	**-**	**21.412**	**-**	**-**	**21.839**		**Continuing**			**Continuing**	

(†) indicates the presence of a P-5a

LI 7 - Teleport
Defense Information Systems Agency
UNCLASSIFIED
Page 11 of 26
P-1 Line #7
Volume 1 - 21

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 7 / 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		2015	Various / Various	C / FFP	Navy / Army	Jan 2015	May 2015	1	3.062	N		
Teleport - Install, Check, Initial training, Spares		2016	Various / Various	C / FFP	Navy / Army	Jan 2016	May 2016	1	1.550	N		
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	3.709	N		
Teleport - Install, Check, Initial training, Spares		2018	Various / Various	C / FFP	Navy / Army	Jan 2018	May 2018	1	4.309	N		
Teleport - Install, Check, Initial training, Spares		2019	Various / Various	C / FFP	Navy / Army	Jan 2019	May 2019	1	4.403	N		
Teleport - Install, Check, Initial training, Spares		2020	Various / Various	C / FFP	Navy / Army	Jan 2020	May 2020	1	4.443	N		
Teleport - Install, Check, Initial training, Spares		2021	Various / Various	C / FFP	Navy / Army	Jan 2021	May 2021	1	4.532	N		
Teleport - Program Management/ Systems Integration		2015	Various / Various	C / FFP	Navy / Army	Jun 2015	Jun 2015	1	3.693	N		
Teleport - Program Management/ Systems Integration		2016	Various / Various	C / FFP	Navy / Army	Jun 2016	Jun 2016	1	1.870	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	4.474	N		
Teleport - Program Management/ Systems Integration		2018	Various / Various	C / FFP	Navy / Army	Jun 2018	Jun 2018	1	5.197	N		
Teleport - Program Management/ Systems Integration		2019	Various / Various	C / FFP	Navy / Army	Jun 2019	Jun 2019	1	5.311	N		
Teleport - Program Management/ Systems Integration		2020	Various / Various	C / FFP	Navy / Army	Jun 2020	Jun 2020	1	5.359	N		
Teleport - Program Management/ Systems Integration		2021	Various / Various	C / FFP	Navy / Army	Jun 2021	Jul 2021	1	5.466	N		
Teleport - Technology Refreshment: Hardware Installation		2015	Various / Various	C / FFP	Various	Oct 2014	Dec 2014	1	7.000	Y		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	C / FFP	Various	Oct 2015	Dec 2015	1	3.544	Y		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	C / FFP	Various	Oct 2016	Dec 2016	1	8.480	N		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	C / FFP	Various	Oct 2017	Dec 2017	1	9.850	N		
Teleport - Technology Refreshment: Hardware Installation		2019	Various / Various	C / FFP	Various	Oct 2018	Dec 2018	1	10.067	N		
Teleport - Technology Refreshment: Hardware Installation		2020	Various / Various	C / FFP	Various	Oct 2019	Dec 2019	1	10.158	N		

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency									**Date:** February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 7 / 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 - Technology Refreshment: Hardware Installation		2021	Various / Various	C / FFP	Various	Oct 2020	Dec 2020	1	10.361	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2015	Various / Various	C / FFP	Various	Oct 2014	Apr 2015	1	1.000	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2016	Various / Various	C / FFP	Various	Oct 2015	Apr 2016	1	0.506	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	C / FFP	Various	Oct 2016	Apr 2017	1	1.211	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2018	Various / Various	C / FFP	Various	Oct 2017	Apr 2018	1	1.407	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2019	Various / Various	C / FFP	Various	Oct 2018	Apr 2019	1	1.438	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2020	Various / Various	C / FFP	Various	Oct 2019	Apr 2020	1	1.451	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2021	Various / Various	C / FFP	Various	Oct 2020	Apr 2021	1	1.480	N		

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 13 of 26

P-1 Line #7

Volume 1 - 23

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency									Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 7 / 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	22.259	5.641	3.288	1.235	3.900	5.135	1.378	1.384	1.396	1.424	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	22.259	5.641	3.288	1.235	3.900	5.135	1.378	1.384	1.396	1.424	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**22.259**	**5.641**	**3.288**	**1.235**	**3.900**	**5.135**	**1.378**	**1.384**	**1.396**	**1.424**	**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 ($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)(†)	0.214	20	4.281	0.391	3	1.173	1.248	1	1.248	0.376	3	1.130	0.914	4	3.656	0.684	7	4.786
STEP - Spares (Initial and Sustainment)(†)	0.026	15	0.395	0.081	2	0.162	0.050	2	0.100	0.052	2	0.105	0.066	3	0.198	0.060	5	0.303
STEP - UPS Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	0.046	1	0.046	0.046	1	0.046
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*8.921*	-	-	*1.335*	-	-	*1.348*	-	-	*1.235*	-	-	*3.900*	-	-	*5.135*
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)	0.237	27	6.387	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware	0.396	5	1.979	0.443	2	0.886	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 7 / 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 Unit Cost ($ M)	Prior Years Qty (Each)	Prior Years Total Cost ($ M)	FY 2015 Unit Cost ($ M)	FY 2015 Qty (Each)	FY 2015 Total Cost ($ M)	FY 2016 Unit Cost ($ M)	FY 2016 Qty (Each)	FY 2016 Total Cost ($ M)	FY 2017 Base Unit Cost ($ M)	FY 2017 Base Qty (Each)	FY 2017 Base Total Cost ($ M)	FY 2017 OCO Unit Cost ($ M)	FY 2017 OCO Qty (Each)	FY 2017 OCO Total Cost ($ M)	FY 2017 Total Unit Cost ($ M)	FY 2017 Total Qty (Each)	FY 2017 Total Total Cost ($ M)
(Multiplexers, Encryption)																		
STEP (OCO) JIPM NCC (Engineering & Install)	0.829	6	4.972	0.855	4	3.420	1.940	1	1.940	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	13.338	-	-	4.306	-	-	1.940	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	-	-	22.259	-	-	5.641	-	-	3.288	-	-	1.235	-	-	3.900	-	-	5.135
Gross/Weapon System Cost	-	-	22.259	-	-	5.641	-	-	3.288	-	-	1.235	-	-	3.900	-	-	5.135

Cost Elements	FY 2018 Unit Cost ($ M)	FY 2018 Qty (Each)	FY 2018 Total Cost ($ M)	FY 2019 Unit Cost ($ M)	FY 2019 Qty (Each)	FY 2019 Total Cost ($ M)	FY 2020 Unit Cost ($ M)	FY 2020 Qty (Each)	FY 2020 Total Cost ($ M)	FY 2021 Unit Cost ($ M)	FY 2021 Qty (Each)	FY 2021 Total Cost ($ M)	To Complete Unit Cost ($ M)	To Complete Qty (Each)	To Complete Total Cost ($ M)	Total Cost Unit Cost ($ M)	Total Cost Qty (Each)	Total Cost Total Cost ($ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Multiplexers, Encryption)(†)	0.422	3	1.268	0.422	3	1.265	0.432	3	1.297	1.314	1	1.314			Continuing			Continuing
STEP - Spares (Initial and Sustainment)(†)	0.055	2	0.110	0.120	1	0.120	0.050	2	0.100	0.110	1	0.110			Continuing			Continuing
STEP - UPS Hardware and Installation	-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
Subtotal: Recurring Cost	-	-	1.378	-	-	1.384	-	-	1.396	-	-	1.424			Continuing			Continuing
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)	-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing
STEP (OCO) - Hardware	-	-	-	-	-	-	-	-	-	-	-	-			Continuing			Continuing

LI 7 - Teleport
Defense Information Systems Agency
UNCLASSIFIED
Page 15 of 26
P-1 Line #7
Volume 1 - 25

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 7 / Teleport	**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
(Multiplexers, Encryption)																		
STEP (OCO) JIPM NCC (Engineering & Install)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	-	-	*1.378*	-	-	*1.384*	-	-	*1.396*	-	-	*1.424*		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	**1.378**	-	-	**1.384**	-	-	**1.396**	-	-	**1.424**		**Continuing**			**Continuing**	

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency									Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 7 / Teleport						Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)		

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	3	0.440	N		
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	1	1.248	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.419	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.433	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.434	N		
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	Allot	DISA	Oct 2019	Apr 2021	3	0.435	N		
STEP - Spares (Initial and Sustainment)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	2	0.048	N		
STEP - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	2	0.050	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2018	2	0.056	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	2	0.055	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	0.013	N		
STEP - Spares (Initial and Sustainment)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	2	0.055	N		

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 17 of 26

P-1 Line #7

Volume 1 - 27

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 7 / 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	39.259	18.247	4.144	-	4.144	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	0.000	39.259	18.247	4.144	-	4.144	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.000**	**39.259**	**18.247**	**4.144**	**-**	**4.144**	**-**	**-**	**-**	**-**	**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 ($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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[†]	0.000	1	0.000	39.259	1	39.259	18.247	1	18.247	4.144	1	4.144	-	-	-	4.144	1	4.144
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*39.259*	-	-	*18.247*	-	-	*4.144*	-	-	-	-	-	*4.144*
Subtotal: Hardware - High Speed Service Terminals Cost	**-**	**-**	**0.000**	**-**	**-**	**39.259**	**-**	**-**	**18.247**	**-**	**-**	**4.144**	**-**	**-**	**-**	**-**	**-**	**4.144**
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**39.259**	**-**	**-**	**18.247**	**-**	**-**	**4.144**	**-**	**-**	**-**	**-**	**-**	**4.144**

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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[†]	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	*Continuing*			*Continuing*		
Subtotal: Hardware - High Speed Service Terminals Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	*Continuing*			*Continuing*		

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 18 of 26

P-1 Line #7

Volume 1 - 28

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																	**Date:** February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5								**P-1 Line Item Number / Title:** 7 / Teleport										**Item Number / Title [DODIC]:** - / High Speed Service Terminals		
ID Code (A=Service Ready, B=Not Service Ready) :											**MDAP/MAIS Code:**									

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

$(†)$ indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency										**Date:** February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 7 / Teleport							**Item Number / Title [DODIC]:** - / High Speed Service Terminals		
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**
High Speed Service Terminals		2015	Various / Various	TBD	Army/Washington	Aug 2015	Nov 2015	1	17.655	N		
High Speed Service Terminals		2016	Various / Various	TBD	Army/Washington	Jan 2016	May 2017	1	18.247	N		
High Speed Service Terminals		2017	Various / Various	TBD	Army/Washington	Jan 2017	Jun 2018	1	4.144	N		

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 20 of 26

P-1 Line #7

Volume 1 - 30

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 7 **/** 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 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	44.725	25.207	25.034	7.647	-	7.647	1.871	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	44.725	25.207	25.034	7.647	-	7.647	1.871	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**44.725**	**25.207**	**25.034**	**7.647**	**-**	**7.647**	**1.871**	**-**	**-**	**-**	**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 *($ 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 2015**			**FY 2016**			**FY 2017 Base**			**FY 2017 OCO**			**FY 2017 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, PMSI[†]	44.725	1	44.725	25.207	1	25.207	25.034	1	25.034	7.647	1	7.647	-	-	-	7.647	1	7.647
Subtotal: Recurring Cost	-	-	44.725	-	-	25.207	-	-	25.034	-	-	7.647	-	-	-	-	-	7.647
Subtotal: Flyaway Cost	**-**	**-**	**44.725**	**-**	**-**	**25.207**	**-**	**-**	**25.034**	**-**	**-**	**7.647**	**-**	**-**	**-**	**-**	**-**	**7.647**
Gross/Weapon System Cost	**-**	**-**	**44.725**	**-**	**-**	**25.207**	**-**	**-**	**25.034**	**-**	**-**	**7.647**	**-**	**-**	**-**	**-**	**-**	**7.647**

Cost Elements	**FY 2018**			**FY 2019**			**FY 2020**			**FY 2021**			**To Complete**			**Total Cost**		
	Unit Cost *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**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, PMSI[†]	1.871	1	1.871	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	1.871	-	-	-	-	-	-	-	-	-	*Continuing*			*Continuing*		
Subtotal: Flyaway Cost	**-**	**-**	**1.871**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	*Continuing*			*Continuing*		
Gross/Weapon System Cost	**-**	**-**	**1.871**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**			**Continuing**		

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 21 of 26

P-1 Line #7

Volume 1 - 31

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 7 / Teleport	**Item Number / Title [DODIC]:** - / Teleport GEN 3
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:** N81	

(†) indicates the presence of a P-5a

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 22 of 26

P-1 Line #7

Volume 1 - 32

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency | **Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 | **P-1 Line Item Number / Title:** 7 / Teleport | **Item Number / Title [DODIC]:** - / Teleport GEN 3

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2016	Various/Various / Various	IA	Various	Oct 2015	Apr 2016	1	25.034	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2017	Various/Various / Various	IA	Various	Oct 2016	Apr 2017	1	7.647	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2018	Various/Various / Various	IA	Various	Oct 2017	Apr 2018	1	1.871	N		

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 23 of 26

P-1 Line #7

Volume 1 - 33

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 7 / Teleport	**Item Number / Title [DODIC]:** - / SATCOM Gateway
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	10.690	19.697	-	19.697	22.626	11.373	2.242	2.287	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	10.690	19.697	-	19.697	22.626	11.373	2.242	2.287	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**10.690**	**19.697**	**-**	**19.697**	**22.626**	**11.373**	**2.242**	**2.287**	**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 ($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Terminals, IP Devices, Encryption[†]	-	-	-	-	-	-	4.500	2	9.000	2.160	9	19.440	-	-	-	2.160	9	19.440
IP Devices, Encryption	-	-	-	-	-	-	0.023	44	1.000	0.023	10	0.230	-	-	-	0.023	10	0.230
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	0.002	106	0.190	0.027	1	0.027	-	-	-	0.027	1	0.027
DISN Transport	-	-	-	-	-	-	0.250	2	0.500	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	10.690	-	-	19.697	-	-	-	-	-	19.697
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10.690**	**-**	**-**	**19.697**	**-**	**-**	**-**	**-**	**-**	**19.697**
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	10.690	-	-	19.697	-	-	-	-	-	19.697

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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[†]	11.313	2	22.626	5.686	2	11.373	1.121	2	2.242	2.287	1	2.287	Continuing			Continuing		
IP Devices, Encryption	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

LI 7 - Teleport
Defense Information Systems Agency
UNCLASSIFIED
Page 24 of 26
P-1 Line #7
Volume 1 - 34

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency															**Date:** February 2016		

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 7 / Teleport	**Item Number / Title [DODIC]:** - / SATCOM Gateway

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

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DISN Transport	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	22.626	-	-	11.373	-	-	2.242	-	-	2.287		*Continuing*			*Continuing*	
Subtotal: Hardware Cost	**-**	**-**	**22.626**	**-**	**-**	**11.373**	**-**	**-**	**2.242**	**-**	**-**	**2.287**		*Continuing*			*Continuing*	
Gross/Weapon System Cost	**-**	**-**	**22.626**	**-**	**-**	**11.373**	**-**	**-**	**2.242**	**-**	**-**	**2.287**		**Continuing**			**Continuing**	

(†) indicates the presence of a P-5a

LI 7 - Teleport
Defense Information Systems Agency

UNCLASSIFIED
Page 25 of 26

P-1 Line #7

Volume 1 - 35

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency									**Date:** February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 7 / 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		2016	Army / Washington, DC	MIPR	DISA	Oct 2015	Apr 2016	2	4.500	N		
Terminals, IP Devices, Encryption		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	9	2.160	N		
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	2	5.686			
Terminals, IP Devices, Encryption		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	2	1.121			
Terminals, IP Devices, Encryption		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	1	2.287			

LI 7 - Teleport
Defense Information Systems Agency
UNCLASSIFIED
Page 26 of 26
P-1 Line #7
Volume 1 - 36

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency											**Date:** February 2016	
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:** 8 / Items Less Than $5 Million						

ID Code (A=Service Ready, B=Not Service Ready):				**Program Elements for Code B Items:** 0303149K, 0303122K, 0701113K, 0301144K, 0303134K						**Other Related Program Elements:** N/A		

Line Item MDAP/MAIS Code: N/A				**Item MDAP/MAIS Code(s):** N/A								

Resource Summary	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	496.826	14.632	9.399	10.420	-	10.420	11.471	12.650	12.743	12.973	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	496.826	14.632	9.399	10.420	-	10.420	11.471	12.650	12.743	12.973	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**496.826**	**14.632**	**9.399**	**10.420**	**-**	**10.420**	**11.471**	**12.650**	**12.743**	**12.973**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Multinational Information Sharing (MNIS):

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.

• 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.

FY 2015: ($0)

FY 2016: ($0.596) Will procure and upgrade End of Life (EOL) NSA approved encryptor hardware for cryptographically isolated classified multinational networks.

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 1 of 17

P-1 Line #8

Volume 1 - 37

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	**Date:** February 2016

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:** 8 / Items Less Than $5 Million

ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N/A

Explanation of Change from FY 2015 to FY 2016: The increase of +$0.596 from FY 2015 to FY 2016 will support the procurement of encryptor hardware to upgrade cryptographically isolated classified multinational networks.

FY 2017: ($0.623) Will procure NSA encryptor hardware to support classified networks on two Service Delivery Node (SDN) locations.

Explanation of Change from FY 2016 to FY 2017: The increase +$0.027 is from FY 2016 to FY 2017 to support additional cryptographic hardware devices from the NSA to support MNIS coalition network infrastructure capabilities.

Performance Metrics:

Measure: (Ongoing)
-Functional and/or Security Test & Evaluation (ST&E) test cases.

Performance Metric:
- System provides 99.99% data integrity for authorized users sharing information cross COI.
FY15 (Planned): Met
FY16 (Estimated): N/A
FY17 (Estimated): N/A

- Maintain 99.99% Confidentiality for users, by Nation between COI's.
FY15 (Planned): Met
FY16 (Estimated): N/A
FY17 (Estimated): N/A

- Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service.
FY15 (Planned): Met
FY16 (Estimated): N/A
FY17 (Estimated): N/A

Methodology:
- Assessment Plan
- Sample ≥ 10K transactions (email, chat & file storage/transfer)
- Conduct selected ST&E test cases

Measure: (Ongoing)
-Security

Performance Metric:
- Deny 98.5% of unauthorized user attempts
FY15 (Planned): Met
FY16 (Estimated): N/A

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 8 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N/A	

FY17 (Estimated): N/A

Methodology:
- Assessment Plan
- DISA Field Security Operations (FSO) will conduct penetration testing

Measure: (Ongoing)
-Security

Performance Metric:
- Audit log captured 99.99% of any unauthorized user activity
FY15 (Planned): Met
FY16 (Estimated): N/A
FY17 (Estimated): N/A

Methodology:
- Assessment Plan
- Conduct audit log reviews in conjunction
- FSO penetration tests

Measure: (Ongoing)
-Cryptographic Tech Refresh

Performance Metric:
- # of sites refreshed =2
FY15 (Planned): N/A
FY16 (Planned): Expected to Meet
FY17 (Estimated): Expected to Meet

Methodology:
- 2 sites cryptographic hardware replaced prior to End of Life (EOL) per FY.

White House Situation Support Staff (WHSSS):

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

FY 2015: ($7.241) Maintained and upgraded equipment that supported the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Addressed communications and technology improvements that provided critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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:** 8 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N/A	

FY 2016: ($4.617) Will 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 Plan (COOP) and Continuity of Government (COG) locations, Trip Sites and residences.

Explanation of change from FY 2015 to FY 2016: The decrease of -$2.624 from FY 2015 to FY 2016 is attributable to the completion of tech-refresh efforts for the Situation Room and COOP/COG requirements at classified locations.

FY 2017: ($4.256) 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.

Explanation of change from FY 2016 to FY 2017: The decrease of -$0.361 form FY 2016 to FY 2017 is attributed to savings in licensing costs associated with NSC mission requirements.

Performance Metrics: Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.

Crisis Management System (CMS) and National Leadership Communications:

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

FY 2015: ($6.854) Continued high definition capability insertion at key fixed and contingency sites, essential for collaborative displays, as well as, clarity of conference calls. Continued router and switch replacement of equipment reaching EOL to enhance system reliability, availability, and security. Replaced monitors and video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Completed phases of the CMS installation at Western Watch Center as directed by National Security Staff. Upgraded CMS capability in the West Wing. Upgraded major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Continued the replacement of cryptographic equipment reaching EOL and supportability to become High Assurance Internet Protocol Encryptor (HAIPE) compliant. Continued enhancement of aircraft CMS Video Teleconference (VTC) capability.

FY 2016: ($3.630) Will continue router and switch replacement of equipment reaching end-of-life to enhance system reliability, availability, and security. Will continue to upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners.

Explanation of Change from FY 2015 to FY 2016: A decrease of -$3.224 from FY 2015 to FY 2016 is due to the completion of Phase I of the CMS Watch Center capability at the Western Watch Center (-$1.600) and delays in tech refresh for multiple EOL systems (-$1.624).

FY 2017: ($5.507) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will replace system call manager reaching EOL. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council. Will upgrade CMS equipment and capabilities for systems security in the West Wing. Will deploy next generation TEMPEST executive travel kit for use by executive prinicpals and staff. Will support implementation of CMS aboard executive aircraft. Complete change of administration tasks required by Executive Office of the President (EOP).

Explanation of Change from FY 2016 to FY 2017: An increase of +$1.877 from FY 2016 to FY 2017 is due to increased equipment purchases for the Presidential election and administration change in FY 2017, purchased CMS Mobility infrastructure equipment and the installation on the CMS network.

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 8 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N/A	

Performance Metrics: CMS primary performance metrics will include:

1. System availability
FY 2015   96.9% Planned/ 96.9% Achieved
FY 2016   Target 98%
FY 2017   Target 98%

2. System emergency repair response time within guideline
FY 2015   98.3% Planned / 98.3% Achieved
FY 2016   Target 95%
FY 2017   Target 95%

3. System technology refreshment routers/switches accomplished
FY 2015   100% Planned / 100% Achieved
FY 2016   Target 100%
FY 2017   Target 100%

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

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

FY 2015: ($0.037) One cargo carrying vehicle was replaced.

FY 2016: ($0.060) Two cargo carrying vehicles will be replaced; one in Japan and one in Korea.

Explanation of Change from FY 2015 to FY 2016: The increase of +$0.023 from FY 2015 to FY 2016 is due to different configurations and specific vehicle types for two vehicle purchases in Japan and Korea.

FY 2017 : ($0.034) One cargo carrying vehicle will be replaced in Europe.

Explanation of Change from FY 2016 to FY 2017: The decrease of -$0.026 from FY 2016 to FY 2017 is due to the replacment of one cargo vehicle in Europe versus two in DISA PAC.

LSA COOP Program

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

FY2015: ($0.500)
FY2016: ($0.496)

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency
UNCLASSIFIED
Page 5 of 17
P-1 Line #8
Volume 1 - 41

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 8 / Items Less Than $5 Million
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N/A	

FY2017: ($0.000)

Explanation of Change from FY 2016 to FY 2017: The decrease of -$0.496 from FY 2016 to FY 2017 is due to the program being moved to sustainment.

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 6 of 17

P-1 Line #8

Volume 1 - 42

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016

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: 8 / Items Less Than $5 Million

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-40a	Category - Crisis Management System (CMS) / Network Upgrades			- / 24.646	- / 6.854	- / 3.630	- / 5.507	- / -	- / 5.507
P-40a	Category - White House Situation Support Staff (WHSSS) / White House Situation Support Staff (WHSSS)			- / 19.499	- / 7.241	- / 4.617	- / 4.256	- / -	- / 4.256
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Eur Vehicles	P-5a		- / 0.194	- / 0.037	- / -	- / 0.034	- / -	- / 0.034
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Pac Vehicles	P-5a		- / 0.176	- / -	- / 0.060	- / -	- / -	- / -
P-40a	Category - Multinational Information Sharing (MNIS) / Hardware	P-5a		- / 16.997	- / -	- / 0.596	- / 0.623	- / -	- / 0.623
P-40a	Category - Multinational Information Sharing (MNIS) / DNS Management			- / 0.850	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Multinational Information Sharing (MNIS) / Infrastructure			- / 3.266	- / -	- / -	- / -	- / -	- / -
P-40a	Category - White House Communication Agency (WHCA) / WHCA			- / 212.927	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Senior Leadership Enterprise (SLE) / SLE			- / 218.271	- / -	- / -	- / -	- / -	- / -
P-40a	Category - LSA Coop Program / LSA COOP Program			- / -	- / 0.500	- / 0.496	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 496.826	- / 14.632	- / 9.399	- / 10.420	- / -	- / 10.420

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-40a	Category - Crisis Management System (CMS) / Network Upgrades			- / 6.025	- / 6.930	- / 6.957	- / 7.096	Continuing	Continuing
P-40a	Category - White House Situation Support Staff (WHSSS) / White House Situation Support Staff (WHSSS)			- / 4.677	- / 4.679	- / 4.722	- / 4.816	Continuing	Continuing
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Eur Vehicles	P-5a		- / -	- / 0.038	- / -	- / 0.038	Continuing	Continuing
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Pac Vehicles	P-5a		- / 0.061	- / -	- / 0.061	- / -	Continuing	Continuing
P-40a	Category - Multinational Information Sharing (MNIS) / Hardware	P-5a		- / 0.708	- / 1.003	- / 1.003	- / 1.023	Continuing	Continuing
P-40a	Category - Multinational Information Sharing (MNIS) / DNS Management			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	Category - Multinational Information Sharing (MNIS) / Infrastructure			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	Category - White House Communication Agency (WHCA) / WHCA			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Senior Leadership Enterprise (SLE) / SLE			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Category - LSA Coop Program / LSA COOP Program			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 11.471	- / 12.650	- / 12.743	- / 12.973	Continuing	Continuing

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

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

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 7 of 17

P-1 Line #8

Volume 1 - 43

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Items Less Than $5 Million	Aggregated Items Title: Crisis Management System (CMS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
Network Upgrades																				
Network Upgrades			24.646	1	24.646	6.854	1	6.854	3.630	1	3.630	5.507	1	5.507	-	-	-	5.507	1	5.507
Subtotal: Network Upgrades			-	-	*24.646*	-	-	*6.854*	-	-	*3.630*	-	-	*5.507*	-	-	-	-	-	*5.507*
Total			-	-	**24.646**	-	-	**6.854**	-	-	**3.630**	-	-	**5.507**	-	-	-	-	-	**5.507**

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Network Upgrades																				
Network Upgrades			6.025	1	6.025	6.930	1	6.930	6.957	1	6.957	7.096	1	7.096		Continuing			Continuing	
Subtotal: Network Upgrades			-	-	*6.025*	-	-	*6.930*	-	-	*6.957*	-	-	*7.096*		*Continuing*			*Continuing*	
Total			-	-	**6.025**	-	-	**6.930**	-	-	**6.957**	-	-	**7.096**		**Continuing**			**Continuing**	

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

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 8 of 17

P-1 Line #8

Volume 1 - 44

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Items Less Than $5 Million	Aggregated Items Title: White House Situation Support Staff (WHSSS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			19.499	1	19.499	7.241	1	7.241	4.617	1	4.617	4.256	1	4.256	-	-	-	4.256	1	4.256
Subtotal: White House Situation Support Staff (WHSSS)			-	-	*19.499*	-	-	*7.241*	-	-	*4.617*	-	-	*4.256*	-	-	-	-	-	*4.256*
Total			-	-	19.499	-	-	7.241	-	-	4.617	-	-	4.256	-	-	-	-	-	4.256

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			4.677	1	4.677	4.679	1	4.679	4.722	1	4.722	4.816	1	4.816	Continuing			Continuing		
Subtotal: White House Situation Support Staff (WHSSS)			-	-	*4.677*	-	-	*4.679*	-	-	*4.722*	-	-	*4.816*	*Continuing*			*Continuing*		
Total			-	-	4.677	-	-	4.679	-	-	4.722	-	-	4.816	Continuing			Continuing		

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

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 9 of 17

P-1 Line #8

Volume 1 - 45

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Items Less Than $5 Million	Aggregated Items Title: DISA Pacific and DISA Europe Field Commands

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
DISA Eur Vehicles																				
Vehicles(†)			0.193	1	0.193	0.037	1	0.037	-	-	-	0.034	1	0.034	-	-	-	0.034	1	0.034
Subtotal: DISA Eur Vehicles			*-*	*-*	*0.194*	*-*	*-*	*0.037*	*-*	*-*	*-*	*-*	*-*	*0.034*	*-*	*-*	*-*	*-*	*-*	*0.034*
DISA Pac Vehicles																				
Vehicles(†)			0.176	1	0.176	-	-	-	0.030	2	0.060	-	-	-	-	-	-	-	-	-
Subtotal: DISA Pac Vehicles			*-*	*-*	*0.176*	*-*	*-*	*-*	*-*	*-*	*0.060*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
Total			-	-	0.370	-	-	0.037	-	-	0.060	-	-	0.034	-	-	-	-	-	0.034

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DISA Eur Vehicles																				
Vehicles(†)			-	-	-	0.038	1	0.038	-	-	-	0.038	1	0.038	Continuing			Continuing		
Subtotal: DISA Eur Vehicles			*-*	*-*	*-*	*-*	*-*	*0.038*	*-*	*-*	*-*	*-*	*-*	*0.038*	*Continuing*			*Continuing*		
DISA Pac Vehicles																				
Vehicles(†)			0.031	2	0.061	-	-	-	0.031	2	0.061	-	-	-	Continuing			Continuing		
Subtotal: DISA Pac Vehicles			*-*	*-*	*0.061*	*-*	*-*	*-*	*-*	*-*	*0.061*	*-*	*-*	*-*	*Continuing*			*Continuing*		
Total			-	-	0.061	-	-	0.038	-	-	0.061	-	-	0.038	Continuing			Continuing		

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

(†) indicates the presence of a P-5a

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 10 of 17

P-1 Line #8

Volume 1 - 46

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency									**Date:** February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 8 / Items Less Than $5 Million						**Aggregated Items:** DISA Pacific and DISA Europe Field Commands		

Item Number / Title [DODIC]	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
DISA Eur Vehicles												
Vehicles		2017	Army / Europe	MIPR	DISA	Jul 2017	Sep 2017	1	0.034	N		
Vehicles		2019	Army / Europe	MIPR	DISA	Jul 2019	Sep 2019	1	0.038	N		
Vehicles		2021	Army / Europe	Allot	DISA	Jul 2021	Sep 2021	1	0.038	N		
DISA Pac Vehicles												
Vehicles		2018	Army / PACOM	MIPR	DISA	Jul 2018	Sep 2018	2	0.031			
Vehicles		2020	Army / PACOM	MIPR	DISA	Jul 2020	Sep 2020	2	0.031			

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 11 of 17

P-1 Line #8

Volume 1 - 47

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Items Less Than $5 Million	**Aggregated Items Title:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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																				
Connection Approval Process			1.394	1	1.394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EMS/DCN			1.760	1	1.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ECOS			1.252	1	1.252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware			5.342	1	5.342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sensors			1.594	1	1.594	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Crypto [(†)]			2.620	1	2.620	-	-	-	0.024	25	0.596	0.025	25	0.623	-	-	-	0.025	25	0.623
Routers			3.035	1	3.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware			*-*	*-*	*16.997*	*-*	*-*	*-*	*-*	*-*	*0.596*	*-*	*-*	*0.623*	*-*	*-*	*-*	*-*	*-*	*0.623*
DNS Management																				
DNS			0.850	1	0.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: DNS Management			*-*	*-*	*0.850*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
Infrastructure																				
Infrastructure			3.266	1	3.266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Infrastructure			*-*	*-*	*3.266*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
Total			**-**	**-**	**21.113**	**-**	**-**	**-**	**-**	**-**	**0.596**	**-**	**-**	**0.623**	**-**	**-**	**-**	**-**	**-**	**0.623**

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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																				
Connection Approval Process			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EMS/DCN			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ECOS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing		-	Continuing	
Sensors			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Crypto [(†)]			0.028	25	0.708	0.040	25	1.003	0.040	25	1.003	0.041	25	1.023	-	Continuing		-	Continuing	
Routers			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware			*-*	*-*	*0.708*	*-*	*-*	*1.003*	*-*	*-*	*1.003*	*-*	*-*	*1.023*	*Continuing*			*Continuing*		
DNS Management																				
DNS			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: DNS Management			*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*Continuing*			*Continuing*		
Infrastructure																				
Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Infrastructure			*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*Continuing*			*Continuing*		

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 12 of 17

P-1 Line #8

Volume 1 - 48

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Items Less Than $5 Million	**Aggregated Items Title:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Total			-	-	0.708	-	-	1.003	-	-	1.003	-	-	1.023	Continuing			Continuing		

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

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency											Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 8 / Items Less Than $5 Million							Aggregated Items: Multinational Information Sharing (MNIS)	

Item Number / Title [DODIC]	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												
Crypto		2016	ViaSat / Washington DC	C / FFP	DISA	Dec 2015	Apr 2016	25	0.024	N		
Crypto		2017	ViaSat / Washington DC	C / FFP	DISA	Dec 2016	Apr 2017	25	0.025	N		
Crypto		2018	ViaSat / Washington DC	C / FFP	DISA	Dec 2017	Apr 2018	25	0.028	N		
Crypto		2019	ViaSat / Washington DC	C / FFP	DISA	Dec 2018	Apr 2019	25	0.040	N		
Crypto		2020	ViaSat / Washington DC	C / FFP	DISA	Dec 2019	Apr 2020	25	0.040	N		
Crypto		2021	ViaSat / Washington DC	C / FFP	DISA	Dec 2020	Apr 2021	25	0.041	N		

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 14 of 17

P-1 Line #8

Volume 1 - 50

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Items Less Than $5 Million	Aggregated Items Title: White House Communication Agency (WHCA)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
WHCA																				
Broadcast			13.460	1	13.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities and Infrastructure			12.244	1	12.244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data			16.663	1	16.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance			26.196	1	26.196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems			32.323	1	32.323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport			24.162	1	24.162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice and Video Teleconferencing			77.979	1	77.979	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)			9.900	1	9.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: WHCA			-	-	*212.927*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
WHCA																				
Broadcast			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities and Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice and Video Teleconferencing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: WHCA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 15 of 17

Volume 1 - 51

P-1 Line #8

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Items Less Than $5 Million	Aggregated Items Title: Senior Leadership Enterprise (SLE)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
SLE																				
SLE			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SLE			-	-	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
SLE																				
SLE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SLE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 16 of 17

P-1 Line #8

Volume 1 - 52

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Items Less Than $5 Million	**Aggregated Items Title:** LSA Coop Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
LSA COOP Program																				
Contract			-	-	-	0.500	1	0.500	0.496	1	0.496	-	-	-	-	-	-	-	-	-
Subtotal: LSA COOP Program			**-**	**-**	**-**	**-**	**-**	**0.500**	**-**	**-**	**0.496**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**-**	**-**	**-**	**0.500**	**-**	**-**	**0.496**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
LSA COOP Program																				
Contract			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: LSA COOP Program			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**Continuing**			**Continuing**	
Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**Continuing**			**Continuing**	

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

LI 8 - Items Less Than $5 Million
Defense Information Systems Agency

UNCLASSIFIED
Page 17 of 17

P-1 Line #8

Volume 1 - 53

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016	

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:** 9 / 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	**Item MDAP/MAIS Code(s):** N/A

Resource Summary	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	14.139	1.921	1.819	1.634	-	1.634	1.806	1.814	1.830	1.866	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	14.139	1.921	1.819	1.634	-	1.634	1.806	1.814	1.830	1.866	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**14.139**	**1.921**	**1.819**	**1.634**	**-**	**1.634**	**1.806**	**1.814**	**1.830**	**1.866**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Implementation & Sustainment Center (ISC) 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.

LI 9 - Net Centric Enterprise Services (NCES)
Defense Information Systems Agency

UNCLASSIFIED
Page 1 of 6

P-1 Line #9

Volume 1 - 55

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency			Date: February 2016

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: 9 / 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	Item MDAP/MAIS Code(s): N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-40a	2 / Federated Search	P-5a		2 / 8.102	1 / 1.016	1 / 0.996	- / -	- / -	- / -
P-40a	2 / Centralized Search	P-5a		2 / 3.237	1 / 0.905	1 / 0.823	- / -	- / -	- / -
P-40a	3 / SKIWEB			1 / 2.800	- / -	- / -	- / -	- / -	- / -
P-40a	4 / DoD Visitor	P-5a		- / -	- / -	- / -	1 / 1.634	- / -	1 / 1.634
P-40	Total Gross/Weapon System Cost			- / 14.139	- / 1.921	- / 1.819	- / 1.634	- / -	- / 1.634

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-40a	2 / Federated Search	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	2 / Centralized Search	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	3 / SKIWEB			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	4 / DoD Visitor	P-5a		1 / 1.806	1 / 1.814	1 / 1.830	1 / 1.866	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 1.806	- / 1.814	- / 1.830	- / 1.866	Continuing	Continuing

*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 2015: ($1.921) Procured the two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Sensitive-but-Unclassified (SBU) Internet Protocol (IP) Data network.

FY 2016: ($1.819) Procure the two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Secret IP Data network.

Explanation of Change from FY 2015 to FY 2016: The decrease of -$0.102 from FY 2015 to FY 2016 is attributable to projected changes in licensing costs by the service provider.

FY 2017: ($1.634) 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.

Explanation of Change from FY 2016 to FY 2017: The decrease of -$0.185 is attributable to the decommissioning of Enterprise Search/Catalog along with a projected reduction in license cost for the DoD Visitor right-to-use licenses.

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

FY 2015 (Results): While the number of artifacts indexed in the Enterprise Catalog expanded, it was at a slower rate than in the past and the overall Enterprise Search "hit rate" continues to be relatively static.

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 9 / 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	**Item MDAP/MAIS Code(s):** N/A	

FY 2016 (Plan): Usage and performance demands are met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

FY 2017 (Estimated): Complete the transition of DoD Visitor software on the Classified and Unclassified Networks.

Increased Usage - Scale the enterprise service to meet data owner's demand for usage of the Enterprise Catalog, users demand for stable and improved search performance, and integration of additional federated endpoints into the Enterprise Search service.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 9 / Net Centric Enterprise Services (NCES)	Aggregated Items Title: Net-Centric Enterprise Service

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
Federated Search																				
2 / Federated Search[†]			4.051	2	8.102	1.016	1	1.016	0.996	1	0.996	-	-	-	-	-	-	-	-	-
Subtotal: Federated Search			*-*	*-*	*8.102*	*-*	*-*	*1.016*	*-*	*-*	*0.996*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
Centralized Search																				
2 / Centralized Search[†]			1.619	2	3.237	0.905	1	0.905	0.823	1	0.823	-	-	-	-	-	-	-	-	-
Subtotal: Centralized Search			*-*	*-*	*3.237*	*-*	*-*	*0.905*	*-*	*-*	*0.823*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
SKIWEB																				
3 / SKIWEB			2.800	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SKIWEB			*-*	*-*	*2.800*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
DoD Visitor																				
4 / DoD Visitor[†]			-	-	-	-	-	-	-	-	-	1.634	1	1.634	-	-	-	1.634	1	1.634
Subtotal: DoD Visitor			*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*1.634*	*-*	*-*	*-*	*-*	*-*	*1.634*
Total			-	-	14.139	-	-	1.921	-	-	1.819	-	-	1.634	-	-	-	-	-	1.634

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Federated Search																				
2 / Federated Search[†]			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Federated Search			*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*Continuing*			*Continuing*		
Centralized Search																				
2 / Centralized Search[†]			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Centralized Search			*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*Continuing*			*Continuing*		
SKIWEB																				
3 / SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SKIWEB			*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
DoD Visitor																				
4 / DoD Visitor[†]			1.806	1	1.806	1.814	1	1.814	1.830	1	1.830	1.866	1	1.866	Continuing			Continuing		
Subtotal: DoD Visitor			*-*	*-*	*1.806*	*-*	*-*	*1.814*	*-*	*-*	*1.830*	*-*	*-*	*1.866*	*Continuing*			*Continuing*		
Total			-	-	1.806	-	-	1.814	-	-	1.830	-	-	1.866	Continuing			Continuing		

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

[†] indicates the presence of a P-5a

LI 9 - Net Centric Enterprise Services (NCES)
Defense Information Systems Agency

UNCLASSIFIED
Page 4 of 6

P-1 Line #9

Volume 1 - 58

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 9 / Net Centric Enterprise Services (NCES)	Aggregated Items Title: Net-Centric Enterprise Service

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency						**Date:** February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 9 / Net Centric Enterprise Services (NCES)				**Aggregated Items:** Net-Centric Enterprise Service				

Item Number / Title [DODIC]	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
Federated Search												
2 / Federated Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.016	N		Oct 2014
2 / Federated Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.996	N		Oct 2015
Centralized Search												
2 / Centralized Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	0.905	N		Oct 2014
2 / Centralized Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.823	N		Oct 2015
DoD Visitor												
4 / DoD Visitor		2017	Tangible / MD	C / FFP	MD	Jun 2017	Jul 2017	1	1.634	N		Dec 2016
4 / DoD Visitor		2018	Tangible / MD	C / FFP	MD	Jun 2018	Jul 2018	1	1.806	N		Dec 2017
4 / DoD Visitor		2019	Tangible / MD	C / FFP	MD	Jun 2019	Jul 2019	1	1.814	N		Dec 2018
4 / DoD Visitor		2020	Tangible / MD	C / FFP	MD	Jun 2020	Jul 2020	1	1.830	N		Dec 2019
4 / DoD Visitor		2021	Tangible / MD	C / FFP	MD	Jun 2021	Jul 2021	1	1.886	N		Dec 2020

LI 9 - Net Centric Enterprise Services (NCES)
Defense Information Systems Agency

UNCLASSIFIED
Page 6 of 6

P-1 Line #9

Volume 1 - 60

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency						**Date:** February 2016					

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:** 10 / 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	**Item MDAP/MAIS Code(s):** N/A

Resource Summary	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	383.666	80.056	141.298	87.235	-	87.235	121.492	124.354	114.090	116.468	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	383.666	80.056	141.298	87.235	-	87.235	121.492	124.354	114.090	116.468	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**383.666**	**80.056**	**141.298**	**87.235**	**-**	**87.235**	**121.492**	**124.354**	**114.090**	**116.468**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016

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: 10 / 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	Item MDAP/MAIS Code(s): N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	JWICS	P-5a		- / 38.066	- / 8.732	- / 7.792	- / 6.325	- / -	- / 6.325
P-5	Technical Refresh	P-5a		- / 318.302	- / 56.005	- / 64.237	- / 71.864	- / -	- / 71.864
P-5	EPC/SECN	P-5a		- / 7.374	- / 1.624	- / 1.624	- / 1.210	- / -	- / 1.210
P-5	PNVC	P-5a		- / 8.925	- / 7.695	- / 1.377	- / 1.119	- / -	- / 1.119
P-5	DoD Mobility	P-5a		- / 10.999	- / 4.000	- / -	- / -	- / -	- / -
P-5	ISR	P-5a		- / 0.000	- / 2.000	- / 8.568	- / 6.717	- / -	- / 6.717
P-5	OPTICAL			- / -	- / -	- / 57.700	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 383.666	- / 80.056	- / 141.298	- / 87.235	- / -	- / 87.235

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	JWICS	P-5a		- / 7.150	- / 7.431	- / 8.123	- / 8.293	Continuing	Continuing
P-5	Technical Refresh	P-5a		- / 110.104	- / 112.387	- / 101.009	- / 103.115	Continuing	Continuing
P-5	EPC/SECN	P-5a		- / 1.307	- / 1.455	- / 1.590	- / 1.623	Continuing	Continuing
P-5	PNVC	P-5a		- / 1.261	- / 1.386	- / 1.515	- / 1.546	Continuing	Continuing
P-5	DoD Mobility	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	ISR	P-5a		- / 1.670	- / 1.695	- / 1.853	- / 1.891	Continuing	Continuing
P-5	OPTICAL			- / -	- / -	- / -	- / -	- / -	- / 57.700
P-40	Total Gross/Weapon System Cost			- / 121.492	- / 124.354	- / 114.090	- / 116.468	Continuing	Continuing

*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 2015 ($80.056)

TR/EOL Equipment Replacement: ($56.005) - Continued to support the technology replacement of EOL legacy technologies such as ATM and Time-Division Multiplexings (TDMs). Technology replacement efforts included the removal of EOL Asynchronous Transfer Mode (ATM) services from the DISN in order to meet the DoD-mandated date of 31 December 2015. Supported the replacement of legacy cryptographic equipment currently used throughout the SIPRNet, as directed by National Security Agency (NSA). Facilitated transition of legacy Voice and Video services to the IP based technology. Plans included technology refreshment of legacy TDM nodal voice backbone to Voice Over IP architecture in Pacific Theater of Operations (PAC), and the implementation of Enterprise Classified Voice over IP (ECVoIP) in a virtualized environment. Supported the replacement of current EOL out-of-band IP equipments for the DISN Operational Support Systems (OSS) as well as architectural upgrades to the OSS Information Sharing Services (ISS) Central to prevent failovers and allow expanded operational capacity and availability. This effort is critical to DISA's ability to assure DISN. The OSS provides network management capabilities used for the Operations, Administration, Management, and Provisioning (OAM&P) of the DISN and DISN services.

JWICS: ($8.732) - Continued to support deployment of JWICS transport core nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AOR's) 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) AOR's as services migrate over to transport core. Continued the alignment of JWICS/Intelligence Communities (IC) terrestrial communications systems into DISA (and other partner) converged satellite access

LI 10 - Defense Information System Network
Defense Information Systems Agency
UNCLASSIFIED
Page 2 of 38
P-1 Line #10
Volume 1 - 62

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 10 **/** 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	**Item MDAP/MAIS Code(s):** N/A	

points for seamless tactical delivery of services. Included continuation of engineering efforts with DISA 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.

EPC/SECN ($1.624) - Procured 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 were procured and installed at EPC/SECN sites.

PNVC: ($7.695) - Install of PNVC equipment suites at the fixed sites continued according to a prioritized order. Began to install at eleven more sites. 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.

DoD Mobility: ($4.000) - Funding supported the purchase, installation and integration of two (2) Mobility Gateways with required Network Operations infrastructure. Also supported the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering. Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service: ($2.000) - Funding supported the initial purchase, installation and integration of the digital conversion equipments used for Motion Video, such as transrating and transcoding infrastructure equipments. Once implemented the transrating and transcoding devices will provide efficient bandwidth-reducing mechanisms required to support the increase in bandwidth requirements for ISR Full Motion Video (FMV) dissemination.

FY 2016 ($141.298)

Tech Refresh: ($64.237) - Purchase and install EOL replacement equipment for Internet Access Point (IAP) router layers, Multi-Protocol Label Switching (MPLS) and Optical layers replacement, T320 Replacement router equipment, Data Communication Network (DCN) (out of bandwidth network monitoring capability), Voice over Internet Protocol (VoIP) Enterprise Session Controllers, Communications Security (COMSEC) unit replacement, and Enterprise E-911 Emergency Services capabilities.

OPTICAL/Transport Network (OTN): ($57.700) - Will provide optical fiber links upgrades in European Command (EUCOM) Area of Responsibility (AOR) as a part of the overarching EUCOM infrastructure consolidation effort. The planned upgrades will encompass upgrades to 12 optical fiber links, 22 Optical Add-Drop Multiplexer (OADM) Sites, and 19 Optical Line Amplifier (OLA) sites. This will ensure that the EUCOM's IP Transport and its single security architecture, the Joint Regional Security Stacks (JRSS), reach the Full Operation Capability (FOC). Will also provide End-of-Life (EOL) technology replacements on the legacy transport systems, which will enable 100G capability and the enterprise unified capabilities.

JWICS: ($7.792) - Upgrades of three JWICS nodes are planned to continue retirement of legacy JWICS core capabilities, as services migrate over to the transport core. Will include continuation of engineering efforts with DISA to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to maximize lower sustainment costs.

EPC/SECN: ($1.624) - Will procure equipment to support modernization of non-SATCOM inter-switch backbone connectivity for sites supporting EPC/SECN and eventually PNVC, to include support of day-to-day system monitoring and telemetry, as well as conference management. Also supports procurement of smaller peripherals and switch cards to sustain the system and meet cybersecurity requirements.

PNVC: ($1.377) - Planned installation of fewer PNVC equipment suites (from fourteen sites in 2015 to two fixed sites in 2016) will continue 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 High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for two additional special users. Field installation support will be provided for three aircraft and maritime platforms.

ISR: ($8.568) - Continue the installation of the KuSS multi-band hub and SATCOM earth terminal at two fixed sites based on a prioritized schedule coordinated with AFRICOM. Spares will also be purchased and stored on-site to preclude delays in shipping and ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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:** 10 / 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	Item MDAP/MAIS Code(s): N/A	

Explanation of Change from FY 2015 to FY 2016: The increase of +$61.242 from FY 2015 to FY 2016 is due to a one-time funding increase in FY 2016 to provide optical links upgrades in support the EUCOM infrastructure consolidation, additional DISN Tech refresh requirements for MPLS routers and Optical link upgrades, planned procurement and installation of ISR transport services to enable ISR full motion video infrastructure, as well as, decreases from the completion of the Network Operations capability integration at four DoD Mobility Gateways, and a reduced number of planned installation of PNVC equipment suites.

FY 2017 ($87.235)

Tech Refresh: ($71.864) Will perform optical transport upgrades throughout the DISN, in support the Next Generation Optical Network. Will also support the transition to the Internet Protocol (IP) based network through replacement of legacy Provider Edge (PE) routers with the Multiprotocol Label Switching (MPLS) technology at the DISN node sites. The funds will also support the SIPRNet Access migration, DISN Red Switch Network (DRSN) transport transition, as well as replacement of legacy Voice and Video equipment in support of the Unified Capabilities.

JWICS: ($6.325) Funds will support upgrades at four JWICS node sites and decommissioning of legacy Core equipment at five sites, as JWICS continues its migration to the optical transport infrastructure. Will also provide joint engineering and expansion efforts to ensure delivery of service to the edge locations through JIE, and retire legacy TDM paths to maximize both operational and cost efficiencies.

EPC/SECN: ($1.210) - Will continue to procure equipment to support modernization of non-SATCOM interswitch backbone connectivity for sites supporting EPC/SECN and PNVC, to include support of day to day system monitoring and telemetry, as well as conference management. Funding also supports purchases of equipment to maintain test lab equipment configurations to support testing and troubleshooting for system sustainment and performance.

PNVC: ($1.119) Continue to field PNVC equipment suites (7 sites) and purchase depot spares to support baseband kit users.

ISR: ($6.717) Continue the installation of the KuSS multi-band hub at selected SATCOM based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and 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 2016 to FY 2017: The decrease of -$54.063 from FY 2016 to FY 2017 is due to the removal of one-time funding received in FY 2016 for the support the consolidation of the network infrastructure in the EUCOM AOR, the Optical transport layer replacement for the DISN and reductions to diversity requirements in the CONUS NW region.

Performance Metrics: EPC/SECN:

Switch Replacement
FY 2015   0 Planned
FY 2016   0 Planned
FY 2017   0 Planned

Equipment upgrades
FY 2015   6 Planned / 2 Completed, 4 deferred
FY 2016   10 Planned
FY 2017   5 Planned

PNVC:

Equipment Purchases (sites)
FY 2015   14 Planned / 14 Completed
FY 2016   2 Planned

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 10 / 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	**Item MDAP/MAIS Code(s):** N/A	

FY 2017 15 Planned

Sites Upgraded
FY 2015   6 Planned / 0 Completed (upgrades are continuing)
FY 2016   8 Planned
FY 2017   4 Planned

TR/EOL Equipment Replacement:

Communications Security (COMSEC)
FY 2015   220 Planned / 0 Completed (equipment purchase only)
FY 2016   -
FY 2017   29 sites planned

MPLS Implementation
FY 2015   8 Planned / 7 Completed
FY 2016   65 Planned
FY 2017   35 Planned

Optical Transport Network (OTN)
FY 2015   11 Planned / 11 Completed
FY 2016   48 planned
FY 2017   5 Planned

Tactical IP
FY 2015   -
FY 2016   -
FY 2017 – 14 Planned

DATMS Eliminations
FY 2015   12 Planned / 12 Completed
FY 2016   -
FY 2017   -

IP Video Suites
FY 2015 - N/A
FY 2016 - N/A
FY 2017 3 Planned

IAP Replacement
FY 2015   10 Planned / 10 Completed
FY 2016   10 Planned

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 5 of 38

P-1 Line #10

Volume 1 - 65

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	**Date:** February 2016
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:** 10 **/** 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	**Item MDAP/MAIS Code(s):** N/A		

FY 2017 –

T320 Replacement
FY 2015   17 Planned / 17 Completed
FY 2016   8 Planned
FY 2017 -

DoD Enterprise Help Desk
FY 2015   2 Planned / 2 Completed
FY 2016 -
FY 2017 -

DNS Hardening
FY 2015   1 Planned / 1 Completed
FY 2016 -
FY 2017 -

IP Compression
FY 2015 6 Planned / 0 completed (project cancelled)

VoIP Enterprise Session Controllers
FY 2015   3 Planned / 3 completed
FY 2016   3 Planned
FY 2017   7 Planned

Time-Division Multiplexing (TDM) (low-speed) to IP
FY 2016 –
FY 2017   6 Planned

Voice ISP
FY 2016 3 Planned
FY 2017 5 Planned

Data Communication Network (OSS)
FY 2015 6 Planned / 6 Completed
FY 2016 5 Planned
FY 2017 -

JWICS:

ATM to IP Transition Router Deployments
FY 2015   68 Planned / 66 Completed

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 6 of 38

P-1 Line #10

Volume 1 - 66

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	**Date:** February 2016

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:** 10 **/** 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	**Item MDAP/MAIS Code(s):** N/A

FY 2016   0 Planned
FY 2017   0 Planned

10GE Encryptors Deployed Encryptor Upgrades
FY 2015   9 Planned / 12 Completed
FY 2016   20 Planned
FY 2017   20 Planned

WAN Optimizers Optimizer Deployments
FY 2015   9 Planned / 4 Completed
FY 2016   0 Planned
FY 2017   5 Planned

JWICS Transport Core Fit Up Actions
FY 2015   5 Planned / 3 Completed
FY 2016   0 Planned
FY 2017   4 Planned

JWICS SATCOM Modernization
FY 2015   5 Planned /1 Completed
FY 2016   0 Planned
FY2017   0 Planned

JWICS Legacy Core Decommissioning
FY 2015   5 Planned / 2 Completed
FY 2016   4 Planned
FY 2017   5 Planned

DoD Mobility:

Mobility Gateway installations
FY 2015   4 Planned / 4 Completed
FY 2016   2 Planned

ISR Transport Service:

Transrating/Transcoding
FY 2015
FY 2016   2 Planned
FY 2017   2 Planned

Ku Spread Spectrum (Kuss) MultiBand Hub

LI 10 - Defense Information System Network
Defense Information Systems Agency
UNCLASSIFIED
Page 7 of 38
P-1 Line #10
Volume 1 - 67

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	**Date:** February 2016

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:** 10 / 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	**Item MDAP/MAIS Code(s):** N/A

FY 2015   -
FY 2016   2 Planned
FY 2017

Ka/Ku Terminal
FY 2015   -
FY 2016   2 Planned
FY 2017

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 8 of 38

P-1 Line #10

Volume 1 - 68

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 10 / 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	38.066	8.732	7.792	6.325	-	6.325	7.150	7.431	8.123	8.293	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	38.066	8.732	7.792	6.325	-	6.325	7.150	7.431	8.123	8.293	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**38.066**	**8.732**	**7.792**	**6.325**	**-**	**6.325**	**7.150**	**7.431**	**8.123**	**8.293**	**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 ($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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 (HAIPE) 1 Gbps[†]	0.026	166	4.316	0.020	20	0.400	0.020	55	1.100	0.020	80	1.600	-	-	-	0.020	80	1.600
Type 1 Encryption (HAIPE) 10 Gbps[†]	0.045	26	1.170	0.100	15	1.500	0.060	20	1.200	0.060	10	0.600	-	-	-	0.060	10	0.600
TPE Equipment (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO)[†]	0.252	38	9.568	0.250	8	2.000	0.400	8	3.200	-	-	-	-	-	-	-	-	-
Miscellaneous Install Materials[†]	0.042	8	0.334	0.080	9	0.720	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Additional Cards)[†]	0.472	1	0.472	0.963	1	0.963	-	-	-	-	-	-	-	-	-	-	-	-
Edge Equipment (FY15 - FY17)[†]	-	-	-	0.300	8	2.400	0.100	8	0.800	0.067	50	3.362	-	-	-	0.067	50	3.362
JWICS Core Routers (CISCO) Interface Card (FY15-17)[†]	-	-	-	0.080	2	0.160	0.300	2	0.600	0.300	2	0.600	-	-	-	0.300	2	0.600
Contract Fees[†]	0.182	1	0.182	0.589	1	0.589	0.892	1	0.892	0.163	1	0.163	-	-	-	0.163	1	0.163

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 9 of 38

P-1 Line #10

Volume 1 - 69

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 10 / 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	38.066	-	-	8.732	-	-	7.792	-	-	6.325	-	-	-	-	-	6.325
Subtotal: Hardware Cost	-	-	*38.066*	-	-	*8.732*	-	-	*7.792*	-	-	*6.325*	-	-	-	-	-	*6.325*
Gross/Weapon System Cost	-	-	38.066	-	-	8.732	-	-	7.792	-	-	6.325	-	-	-	-	-	6.325

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 (HAIPE) 1 Gbps[†]	0.020	60	1.200	0.020	60	1.200	0.020	60	1.200	0.020	60	1.200		Continuing			Continuing	
Type 1 Encryption (HAIPE) 10 Gbps[†]	0.060	10	0.600	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
TPE Equipment (Juniper Routers)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
JWICS Core Routers (CISCO)[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Miscellaneous Install Materials[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IXIA Test Equipment (Inc Cards)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IXIA Test Equipment (Additional Cards)[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Edge Equipment (FY15 - FY17)[†]	0.083	60	4.989	0.087	70	6.056	0.095	70	6.674	0.095	70	6.674		Continuing			Continuing	
JWICS Core Routers (CISCO) Interface Card (FY15-17)[†]	0.300	1	0.300	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Contract Fees[†]	0.052	1	0.052	0.175	1	0.175	0.249	1	0.249	0.419	1	0.419		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	7.150	-	-	7.431	-	-	8.123	-	-	8.293		*Continuing*			*Continuing*	
Subtotal: Hardware Cost	-	-	*7.150*	-	-	*7.431*	-	-	*8.123*	-	-	*8.293*		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	7.150	-	-	7.431	-	-	8.123	-	-	8.293		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency												**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 10 / Defense Information System Network								**Item Number / Title [DODIC]:** - / JWICS	

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	20	0.020	Y		Jul 2014
Type 1 Encryption (HAIPE) 1 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	55	0.020	Y		Jul 2015
Type 1 Encryption (HAIPE) 1 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Oct 2016	80	0.020	Y		Jul 2016
Type 1 Encryption (HAIPE) 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 (HAIPE) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (HAIPE) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Dec 2020	60	0.020	Y		Jul 2019
Type 1 Encryption (HAIPE) 1 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Dec 2021	60	0.020			Jul 2020
Type 1 Encryption (HAIPE) 10 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	15	-	Y		Jul 2014
Type 1 Encryption (HAIPE) 10 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2015	Jan 2016	20	0.060	Y		Jul 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2016	Jan 2017	10	0.060	Y		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
JWICS Core Routers (CISCO)		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2015	Jul 2015	8	0.250	Y		Nov 2014
JWICS Core Routers (CISCO)		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2016	Jul 2016	8	0.400	Y		Nov 2015
Miscellaneous Install Materials		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	9	0.080	Y		Jul 2014
Miscellaneous Install Materials		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	-	-	N		Jul 2015
Miscellaneous Install Materials		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Jan 2017	-	-	N		Jul 2016
Miscellaneous Install Materials		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	-	-	N		Jul 2017
Miscellaneous Install Materials		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	-	-	N		Jul 2018
Miscellaneous Install Materials		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Jan 2020	-	-	N		Jul 2019
Miscellaneous Install Materials		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Jan 2021	-	-	N		Jul 2020

LI 10 - Defense Information System Network
Defense Information Systems Agency
UNCLASSIFIED
Page 11 of 38
P-1 Line #10
Volume 1 - 71

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency													Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / JWICS

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
IXIA Test Equipment (Additional Cards)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	1	0.086	Y		Nov 2014
IXIA Test Equipment (Additional Cards)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	-	-	N		Nov 2016
IXIA Test Equipment (Additional Cards)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	-	-	N		Nov 2017
Edge Equipment (FY15 - FY17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	8	0.300	Y		Nov 2014
Edge Equipment (FY15 - FY17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	8	0.100	Y		Nov 2015
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	50	0.100	Y		Nov 2016
Edge Equipment (FY15 - FY17)		2018	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2018	Jan 2018	60	0.100	Y		Nov 2017
Edge Equipment (FY15 - FY17)		2019	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Mar 2019	70	0.100	Y		Nov 2018
Edge Equipment (FY15 - FY17)		2020	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2020	Mar 2020	70	0.100	Y		Nov 2019
Edge Equipment (FY15 - FY17)		2021	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2021	Mar 2021	70	0.100	Y		Jul 2020
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	2	0.080	Y		Nov 2014
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	2	0.300	Y		Nov 2015
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	2	0.300	Y		Nov 2016
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.300	Y		Nov 2017
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	-	0.300	Y		Nov 2018
Contract Fees		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Jan 2015	Mar 2015	1	0.589	Y		Nov 2014
Contract Fees		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.683	Y		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.346	Y		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.276	Y		Nov 2017
Contract Fees		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.418	Y		Nov 2018
Contract Fees		2020	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.494	Y		Nov 2018

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 12 of 38

P-1 Line #10

Volume 1 - 72

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 10 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** Technical Refresh

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

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	318.302	56.005	64.237	71.864	-	71.864	110.104	112.387	101.009	103.115	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	318.302	56.005	64.237	71.864	-	71.864	110.104	112.387	101.009	103.115	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**318.302**	**56.005**	**64.237**	**71.864**	**-**	**71.864**	**110.104**	**112.387**	**101.009**	**103.115**	**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 *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
Cost Elements	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
COMSEC Refresh[†]	0.094	161	15.080	-	-	-	0.073	78	5.694	0.069	76	5.253	-	-	-	0.069	76	5.253
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh[†]	21.289	1	21.289	-	-	-	-	-	-	0.228	55	12.550	-	-	-	0.228	55	12.550
OTN EOL (Optical Refresh)[†]	6.585	1	6.585	-	-	-	0.379	48	18.192	0.463	12	5.560	-	-	-	0.463	12	5.560
Timing and Synchronization (T&S)	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T&S ENG/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VoSIP Equipment	0.136	1	0.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBU Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 10 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Technical Refresh
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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
COMSEC Installs and Shipping[†]	0.020	153	3.060	-	-	-	-	-	-	0.033	285	9.265	-	-	-	0.033	285	9.265
COMSEC Refresh/ KIV-7M[†]	0.024	144	3.516	0.028	107	2.996	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B[†]	-	-	-	-	-	-	-	-	-	0.034	214	7.206	-	-	-	0.034	214	7.206
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards[†]	0.089	35	3.115	0.095	65	6.190	-	-	-	0.285	28	7.972	-	-	-	0.285	28	7.972
IP Video Suite - Enterprise Video (resulting from Pilot)[†]	-	-	-	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment[†]	-	-	-	0.204	17	3.467	1.512	8	12.096	-	-	-	-	-	-	-	-	-
Enterprise VoIP[†]	-	-	-	-	-	-	-	-	-	2.000	3	6.001	-	-	-	2.000	3	6.001
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement[†]	-	-	-	0.470	10	4.700	0.470	10	4.700	-	-	-	-	-	-	-	-	-
OTS Cienna[†]	-	-	-	-	-	-	-	-	-	0.216	26	5.626	-	-	-	0.216	26	5.626
P/OTN Layer[†]	-	-	-	-	-	-	0.820	3	2.460	0.816	15	12.235	-	-	-	0.816	15	12.235
DCN Refresh[†]	-	-	-	0.875	4	3.500	0.875	5	4.375	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh MSPP	0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LI 10 - Defense Information System Network
Defense Information Systems Agency
UNCLASSIFIED
Page 14 of 38
P-1 Line #10
Volume 1 - 74

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																		Date: February 2016	

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

P-1 Line Item Number / Title: 10 / Defense Information System Network

Item Number / Title [DODIC]: - / Technical Refresh

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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh	5.053	2	10.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CRM	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing[†]	2.105	1	2.105	-	-	-	1.005	2	2.010	-	-	-	-	-	-	-	-	-
MFS Enchanments	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Provisioning	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
CISCO and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 15 of 38

P-1 Line #10

Volume 1 - 75

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 10 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Technical Refresh
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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support(†)	1.300	1	1.300	1.300	1	1.300	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E)(†)	-	-	-	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion(†)	-	-	-	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-
TDM to IP Transition (sub 1.5 Mbps speed upgrade)(†)	-	-	-	0.160	10	1.600	-	-	-	-	-	-	-	-	-	-	-	-
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 Stems (ISS) Central(†)	-	-	-	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*302.690*	-	-	*50.405*	-	-	*64.237*	-	-	*71.864*	-	-	-	-	-	*71.864*
Subtotal: Hardware Cost	**-**	**-**	**302.690**	**-**	**-**	**50.405**	**-**	**-**	**64.237**	**-**	**-**	**71.864**	**-**	**-**	**-**	**-**	**-**	**71.864**

Support - Technical Refresh Cost

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 16 of 38

P-1 Line #10

Volume 1 - 76

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																	Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5						**P-1 Line Item Number / Title:** 10 **/** Defense Information System Network												**Item Number / Title [DODIC]:** - **/** Technical Refresh	
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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
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[†]	0.355	1	0.355	0.350	16	5.600	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	*15.074*	-	-	*5.600*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	318.302	-	-	56.005	-	-	64.237	-	-	71.864	-	-	-	-	-	71.864

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh SN9000 + Cards	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DISN Core Router Refresh[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
OTN EOL (Optical Refresh)[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 17 of 38

P-1 Line #10

Volume 1 - 77

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																			Date: February 2016		

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

P-1 Line Item Number / Title: 10 / Defense Information System Network

Item Number / Title [DODIC]: - / Technical Refresh

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

MDAP/MAIS Code:

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Timing and Synchronization (T&S)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
T&S ENG/Install/ Warehousing	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
VoSIP Equipment	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Test and Evaluation Net Enhancement	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
SBU Voice On Netting	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Unified Capabilities Evolution	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Voice Conditioning	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Voice Signaling	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DMS (Organizational Message Service)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
COMSEC Installs and Shipping[†]	0.037	400	14.830	0.019	400	7.772	0.015	400	5.938	0.018	400	7.016		Continuing			Continuing	
COMSEC Refresh/ KIV-7M[†]	0.030	253	7.501	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
COMSEC Refresh KG-175 A/B[†]	0.041	279	11.370	0.044	279	12.370	0.030	279	8.370	0.034	279	9.370		Continuing			Continuing	
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IP Video Suite - Enterprise Video (resulting from Pilot)[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Core Router Refresh - Juniper T320 and Ancillary Equipment[†]	1.992	8	15.936	0.993	8	7.947	1.609	8	12.871	1.623	8	12.981		Continuing			Continuing	
Enterprise VoIP[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
C-PE Replacement (IPT-PE)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IAP Router Replacement[†]	0.467	19	8.878	0.518	19	9.837	0.362	19	6.878	0.362	19	6.878		Continuing			Continuing	
OTS Cienna[†]	0.467	27	12.622	1.246	28	34.888	1.213	28	33.964	1.213	28	33.964		Continuing			Continuing	
P/OTN Layer[†]	0.947	32	30.312	0.945	32	30.248	0.789	32	25.248	0.789	32	25.248		Continuing			Continuing	
DCN Refresh[†]	0.475	18	8.542	0.533	18	9.596	0.419	18	7.541	0.419	18	7.541		Continuing			Continuing	

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 18 of 38

P-1 Line #10

Volume 1 - 78

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 10 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Technical Refresh
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DATMS Upgrade existing NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DATMS Upgrade existing SIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DATMS New NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DATMS KIV-175A Encryptor	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh ODXC	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh MSPP	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh M13	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Core Router Refresh Worldwide Cards and Ports	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
QOS Router (SEWP)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
QOS Router (TO-33)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
OSS Refresh	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IP Video Pilot	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
OTN for DATMS Elimination (Optical Refresh)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Eng/Site Surveys/ Install	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MFS and MFSS	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Core Router ENG/Site Surveys/Warehousing	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MPLS	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
CRM	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Information System Sharing[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MFS Enchanments	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Order Entry	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Rapid Provisioning	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
CORE Router Refresh	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Network Management Enhancement (MPLS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 19 of 38

P-1 Line #10

Volume 1 - 79

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																		Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 10 / Defense Information System Network												Item Number / Title [DODIC]: - / Technical Refresh		
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:									

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CISCO and Juniper Cart Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TDM to IP Transition (sub 1.5 Mbps speed upgrade)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 20 of 38

P-1 Line #10

Volume 1 - 80

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																**Date:** February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5					**P-1 Line Item Number / Title:** 10 **/** Defense Information System Network											**Item Number / Title [DODIC]:** - **/** Technical Refresh	
ID Code (A=Service Ready, B=Not Service Ready) :											**MDAP/MAIS Code:**						

	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
Cost Elements	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
DISN Test & Evaluation Network[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	110.104	-	-	112.387	-	-	101.009	-	-	103.115	*Continuing*			*Continuing*		
Subtotal: Hardware Cost	**-**	**-**	**110.104**	**-**	**-**	**112.387**	**-**	**-**	**101.009**	**-**	**-**	**103.115**	*Continuing*			*Continuing*		
Support - Technical Refresh Cost																		
DATMS Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Optical Refresh Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
MFS and MFSS Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Core Router Refresh Installation	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Core Router Refresh Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
DATMS (NM-MPLS) Performance Management Collection and Analysis[†]	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
DATMS (NM-MPLS) Site Performance and Collection Probe	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
DATMS (NM-MPLS) Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
QOS Router Installation	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Site Surveys	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
DATMS Installation	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Support - Technical Refresh Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	*Continuing*			*Continuing*		
Gross/Weapon System Cost	**-**	**-**	**110.104**	**-**	**-**	**112.387**	**-**	**-**	**101.009**	**-**	**-**	**103.115**	**Continuing**			**Continuing**		

[†] indicates the presence of a P-5a

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 21 of 38

P-1 Line #10

Volume 1 - 81

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency												**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 10 / Defense Information System Network								**Item Number / Title [DODIC]:** - / Technical Refresh

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
COMSEC Refresh		2016	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	78	0.073	Y		Dec 2015
DISN Core Router Refresh		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	55	0.210	Y		Dec 2016
OTN EOL (Optical Refresh)		2016	TBD / TBD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	48	0.379	Y		Dec 2015
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	285	0.029	Y		Mar 2017
COMSEC Installs and Shipping		2018	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2018	Sep 2018	400	0.031	N		Mar 2018
COMSEC Installs and Shipping		2019	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2019	Sep 2019	400	0.031	N		Mar 2019
COMSEC Installs and Shipping		2020	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Jan 2020	Apr 2020	400	0.031	N		Mar 2019
COMSEC Refresh/ KIV-7M		2015	NSA / MD	C / CPFF	DITCO, IL	Mar 2015	Aug 2015	107	0.028	Y		Dec 2014
COMSEC Refresh/ KIV-7M		2018	NSA / MD	C / CPFF	DITCO, IL	Apr 2018	Sep 2018	253	0.029	N		Mar 2018
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.029	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2018	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2018	Jun 2018	279	0.030	Y		Mar 2018
COMSEC Refresh KG-175 A/B		2019	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2019	Jun 2019	279	0.030	Y		Mar 2019
COMSEC Refresh KG-175 A/B		2020	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2020	Apr 2020	279	0.030	Y		Mar 2020
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2015	GSM ETI / Various	C / CPFF	DITCO, IL	May 2015	Aug 2015	65	0.052	Y		Mar 2015
IP Video Suite - Enterprise Video (resulting from Pilot)		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Feb 2015	Aug 2015	4	3.541	Y		Dec 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Jun 2015	17	0.435	Y		Mar 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2016	Aug 2016	8	1.512	Y		Mar 2016
Core Router Refresh - Juniper T320 and Ancillary Equipment		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2018	Aug 2018	8	1.492	N		Mar 2018
Core Router Refresh - Juniper T320 and Ancillary Equipment		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	May 2019	Aug 2019	8	1.492	N		Mar 2019
Core Router Refresh - Juniper T320 and Ancillary Equipment		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2020	Aug 2020	8	1.492	N		Mar 2020
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	1.667	Y		Mar 2017
IAP Router Replacement		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	10	0.470	Y		Mar 2015
IAP Router Replacement		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	0.470	Y		Mar 2016
IAP Router Replacement		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	19	0.362	N		Mar 2018
IAP Router Replacement		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	19	0.362	N		Mar 2019
IAP Router Replacement		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	19	0.362	N		Mar 2020
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	0.901	N		Mar 2017
OTS Cienna		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	27	0.933	N		Mar 2018

LI 10 - Defense Information System Network
Defense Information Systems Agency
UNCLASSIFIED
Page 22 of 38
P-1 Line #10
Volume 1 - 82

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency											**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 10 / Defense Information System Network							**Item Number / Title [DODIC]:** - / Technical Refresh

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
OTS Cienna		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	28	1.246	N		Mar 2019
OTS Cienna		2020	GSM ETI / Various	Allot	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	28	1.213	N		Mar 2019
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	3	0.820	N		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.815	N		Mar 2017
P/OTN Layer		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	32	0.791	N		Mar 2018
P/OTN Layer		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	32	0.789	N		Mar 2019
P/OTN Layer		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	32	0.789			Mar 2020
DCN Refresh		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	4	0.875	Y		Dec 2014
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	5	0.875	Y		Mar 2016
DCN Refresh		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	18	0.419	N		Mar 2018
DCN Refresh		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	18	0.369	N		Mar 2019
DCN Refresh		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	18	0.419	N		Mar 2020
Information System Sharing		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	2	1.005	Y		Mar 2016
Domain Name System (DNS)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	0.250	Y		Dec 2014
Logistics Support		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	1.300	Y		Dec 2014
DISN Test & Evaluation Network (T&E)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	40	0.045	Y		Mar 2015
Internet Protocol (IP) Compression Conversion		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	6	0.416	Y		Dec 2014
TDM to IP Transition (sub 1.5 Mbps speed upgrade)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	10	0.160	Y		Dec 2014
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	3	1.667	Y		Mar 2015
Enterprise E-911 Emergency Services (ESC feature)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	1	5.000	Y		Mar 2015
Information Security Stems (ISS) Central		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	2	0.750	Y		Mar 2015
Tactical Internet Protocol (IP) Network		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.465	Y		Mar 2015
DISN Test & Evaluation Network		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Feb 2016	May 2016	40	0.045	Y		
Voice Over IP (VoIP) ESCs		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	3	1.667	Y		
Information Security Systems (ESS) Central		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Jan 2016	Apr 2016	1	0.998	Y		
Enterprise e-911 Emergency Services		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	2	3.409	Y		

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 23 of 38

P-1 Line #10

Volume 1 - 83

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency	**Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 10 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Technical Refresh

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
DATMS (NM-MPLS) Performance Management Collection and Analysis		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.350	Y		Mar 2014

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 24 of 38

P-1 Line #10

Volume 1 - 84

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency											Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	7.374	1.624	1.624	1.210	-	1.210	1.307	1.455	1.590	1.623	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	7.374	1.624	1.624	1.210	-	1.210	1.307	1.455	1.590	1.623	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	7.374	1.624	1.624	1.210	-	1.210	1.307	1.455	1.590	1.623	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 ($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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[†]	0.043	140	6.037	0.055	27	1.486	0.150	10	1.496	0.181	6	1.084	-	-	-	0.181	6	1.084
Subtotal: Recurring Cost	-	-	6.037	-	-	1.486	-	-	1.496	-	-	1.084	-	-	-	-	-	1.084
Subtotal: Hardware - EPC/SECN - Hardware Cost	-	-	6.037	-	-	1.486	-	-	1.496	-	-	1.084	-	-	-	-	-	1.084
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation[†]	0.061	22	1.337	0.023	6	0.139	0.016	8	0.128	0.021	6	0.126	-	-	-	0.021	6	0.126
Subtotal: Support - EPC/SECN - Support Cost	-	-	1.337	-	-	0.138	-	-	0.128	-	-	0.126	-	-	-	-	-	0.126
Gross/Weapon System Cost	-	-	7.374	-	-	1.624	-	-	1.624	-	-	1.210	-	-	-	-	-	1.210

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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																		

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 25 of 38

P-1 Line #10

Volume 1 - 85

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency															**Date:** February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5					**P-1 Line Item Number / Title:** 10 **/** Defense Information System Network										**Item Number / Title [DODIC]:** - **/** EPC/SECN			
ID Code (A=Service Ready, B=Not Service Ready) :									**MDAP/MAIS Code:**									

	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
EPC/SECN Component Upgrades[†]	0.021	52	1.107	0.242	6	1.455	0.265	6	1.590	1.623	1	1.623		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	*1.107*	-	-	*1.455*	-	-	*1.590*	-	-	*1.623*		*Continuing*			*Continuing*	
Subtotal: Hardware - EPC/ SECN - Hardware Cost	**-**	**-**	***1.107***	**-**	**-**	***1.455***	**-**	**-**	***1.590***	**-**	**-**	***1.623***		*Continuing*			*Continuing*	
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation[†]	0.025	8	0.200	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Support - EPC/ SECN - Support Cost	**-**	**-**	***0.200***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		*Continuing*			*Continuing*	
Gross/Weapon System Cost	**-**	**-**	**1.307**	**-**	**-**	**1.455**	**-**	**-**	**1.590**	**-**	**-**	**1.623**		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency											Date: February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 10 / 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		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	27	0.055	Y		Nov 2014
EPC/SECN Component Upgrades		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Dec 2015	Sep 2016	10	0.143	N		
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.243	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	52	0.027	N		Oct 2017
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2019	Oct 2019	6	0.276	N		Oct 2015
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2020	Oct 2020	6	0.278	N		Oct 2015
EPC/SEC Switch Replacement Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	6	0.022	Y		Nov 2014
EPC/SEC Switch Replacement Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Nov 2015	Aug 2016	8	0.016	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.021	N		Oct 2016
EPC/SEC Switch Replacement Installation		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	8	0.025	N		Oct 2017

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 27 of 38

P-1 Line #10

Volume 1 - 87

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 10 / 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	8.925	7.695	1.377	1.119	-	1.119	1.261	1.386	1.515	1.546	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	8.925	7.695	1.377	1.119	-	1.119	1.261	1.386	1.515	1.546	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**8.925**	**7.695**	**1.377**	**1.119**	**-**	**1.119**	**1.261**	**1.386**	**1.515**	**1.546**	**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 ($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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(†)	0.579	1	0.579	0.205	1	0.205	-	-	-	-	-	-	-	-	-	-	-	-
BIG Depot Spares(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA)(†)	-	-	-	0.200	14	2.800	0.200	2	0.400	0.197	2	0.394	-	-	-	0.197	2	0.394
PNVC BIG Units(†)	-	-	-	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*4.827*	-	-	*3.185*	-	-	*0.400*	-	-	*0.394*	-	-	-	-	-	*0.394*
Subtotal: Hardware - PNVC Cost	**-**	**-**	**4.827**	**-**	**-**	**3.185**	**-**	**-**	**0.400**	**-**	**-**	**0.394**	**-**	**-**	**-**	**-**	**-**	**0.394**
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation(†)	0.410	10	4.100	0.410	11	4.510	0.403	2	0.805	0.390	1	0.390	-	-	-	0.390	1	0.390
Field Installation Support (Fixed sites & Mobiles)(†)	-	-	-	0.040	-	-	0.041	2	0.082	0.035	7	0.245	-	-	-	0.035	7	0.245
Field Installation Support (A/C & Maritime)(†)	-	-	-	0.030	-	-	0.030	3	0.090	0.030	3	0.090	-	-	-	0.030	3	0.090

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 28 of 38

P-1 Line #10

Volume 1 - 88

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																		**Date:** February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							**P-1 Line Item Number / Title:** 10 / 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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: Support - PNVC Costs Cost	-	-	*4.100*	-	-	*4.510*	-	-	*0.977*	-	-	*0.725*	-	-	-	-	-	*0.725*
Gross/Weapon System Cost	-	-	8.925	-	-	7.695	-	-	1.377	-	-	1.119	-	-	-	-	-	1.119

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
PNVC Audio Equip Depot Spares[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
BIG Depot Spares[†]	0.093	1	0.093	0.060	2	0.120	0.067	2	0.134	-	-	-		Continuing			Continuing	
PNVC Baseband Suite (WHCA)[†]	0.204	4	0.816	0.214	4	0.855	0.243	4	0.971	0.281	4	1.126		Continuing			Continuing	
PNVC BIG Units[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	*0.909*	-	-	*0.975*	-	-	*1.105*	-	-	*1.126*		*Continuing*			*Continuing*	
Subtotal: Hardware - PNVC Cost	-	-	*0.909*	-	-	*0.975*	-	-	*1.105*	-	-	*1.126*		*Continuing*			*Continuing*	
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Field Installation Support (Fixed sites & Mobiles)[†]	0.040	4	0.160	0.040	4	0.160	0.040	4	0.160	0.040	4	0.160		Continuing			Continuing	
Field Installation Support (A/C & Maritime)[†]	0.032	6	0.190	0.042	6	0.250	0.042	6	0.250	0.043	6	0.260		Continuing			Continuing	
Subtotal: Support - PNVC Costs Cost	-	-	*0.352*	-	-	*0.411*	-	-	*0.410*	-	-	*0.420*		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	1.261	-	-	1.386	-	-	1.515	-	-	1.546		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 29 of 38

P-1 Line #10

Volume 1 - 89

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency												**Date:** February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 10 / Defense Information System Network									**Item Number / Title [DODIC]:** - / PNVC	

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PNVC Audio Equip Depot Spares		2015	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2015	Jun 2015	1	0.205	Y		Nov 2014
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.060	N		Jan 2018
BIG Depot Spares		2019	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2019	Jun 2019	2	0.060	Y		Jan 2015
BIG Depot Spares		2020	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2020	Jun 2020	2	0.067	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2015	VARIOUS / VARIOUS	TBD	TBD	Mar 2015	Jun 2015	14	0.200	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2016	VARIOUS / VARIOUS	TBD	TBD	Mar 2016	Mar 2016	2	0.200	N		Jan 2016
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	2	0.195	N		Jan 2017
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Mar 2018	4	0.260	N		Jan 2018
PNVC Baseband Suite (WHCA)		2019	VARIOUS / VARIOUS	TBD	TBD	Mar 2019	Mar 2019	4	0.264	N		Jan 2018
PNVC Baseband Suite (WHCA)		2020	VARIOUS / VARIOUS	TBD	TBD	Mar 2020	Mar 2020	4	0.264	N		Jan 2018
PNVC BIG Units		2015	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2015	Jun 2015	3	0.060	N		Jan 2015
Site Preparation and Equipment and Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Mar 2015	11	0.410	Y		Jan 2015
Site Preparation and Equipment and Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Mar 2016	2	0.403	N		Jan 2016
Site Preparation and Equipment and Installation		2017	Raytheon / FL	SS / FP	HiLL AFB, UT	Mar 2017	Mar 2017	1	0.697	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	2	0.041	N		Jan 2016
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	7	0.035	N		Jan 2017
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 (Fixed sites & Mobiles)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	4	0.040	N		Jan 2019
Field Installation Support (Fixed sites & Mobiles)		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Jun 2020	4	0.040	N		Jan 2019
Field Installation Support (A/C & Maritime)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	3	0.030	N		Jan 2016
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	3	0.030	N		Jan 2017
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.032	N		Jan 2018
Field Installation Support (A/C & Maritime)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	6	0.042	N		Jan 2017
Field Installation Support (A/C & Maritime)		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Jun 2020	6	0.042	N		Jan 2018

LI 10 - Defense Information System Network
Defense Information Systems Agency
UNCLASSIFIED
Page 30 of 38
P-1 Line #10
Volume 1 - 90

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 10 / Defense Information System Network	Item Number / Title [DODIC]: - / PNVC

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 31 of 38

P-1 Line #10

Volume 1 - 91

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 10 **/** 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	10.999	4.000	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	10.999	4.000	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**10.999**	**4.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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 *($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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[†]	7.899	1	7.899	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	7.899	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Hardware Cost Cost	**-**	**-**	**7.899**	**-**	**-**	**4.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support - Support Activities Cost Cost																		
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Enquipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Support Activities Cost Cost	**-**	**-**	**3.100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**10.999**	**-**	**-**	**4.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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																		

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																		Date: February 2016		

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

P-1 Line Item Number / Title:
10 / Defense Information System Network

Item Number / Title [DODIC]:
- / DoD Mobility

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

MDAP/MAIS Code:

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardwares - DoD Mobility[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Subtotal: Hardware - Hardware Cost Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		*Continuing*			*Continuing*	
Support - Support Activities Cost Cost																		
Support - Mobility Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Enquipment Installation Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Support Activities Cost Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**Continuing**			**Continuing**	

(†) indicates the presence of a P-5a

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 33 of 38

P-1 Line #10

Volume 1 - 93

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency											**Date:** February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 10 / Defense Information System Network							**Item Number / Title [DODIC]:** - / DoD Mobility	
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**
Hardwares - DoD Mobility		2015	TBD / DISA	MIPR	DITCO, IL	Jan 2015	Mar 2015	1	4.000	N		Oct 2014

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 10 / Defense Information System Network	**Item Number / Title [DODIC]:** - / ISR
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	2.000	8.568	6.717	-	6.717	1.670	1.695	1.853	1.891	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	0.000	2.000	8.568	6.717	-	6.717	1.670	1.695	1.853	1.891	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.000**	**2.000**	**8.568**	**6.717**	**-**	**6.717**	**1.670**	**1.695**	**1.853**	**1.891**	**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 ($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding[†]	-	-	-	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect[†]	-	-	-	-	-	-	1.603	2	3.206	1.590	2	3.180	-	-	-	1.590	2	3.180
ISR Transport – Ka/Ku Terminals[†]	-	-	-	-	-	-	2.681	2	5.362	1.768	2	3.537	-	-	-	1.768	2	3.537
Subtotal: Non Recurring Cost	-	-	-	-	-	2.000	-	-	8.568	-	-	6.717	-	-	-	-	-	6.717
Subtotal: Hardware - ISR Cost	-	-	-	-	-	2.000	-	-	8.568	-	-	6.717	-	-	-	-	-	6.717
Gross/Weapon System Cost	-	-	0.000	-	-	2.000	-	-	8.568	-	-	6.717	-	-	-	-	-	6.717

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 35 of 38

P-1 Line #10

Volume 1 - 95

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																**Date:** February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 10 / Defense Information System Network												**Item Number / Title [DODIC]:** - / ISR	
ID Code (A=Service Ready, B=Not Service Ready) :								**MDAP/MAIS Code:**									

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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)[†]	0.835	2	1.670	0.847	2	1.695	0.926	2	1.853	1.891	1	1.891	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	*1.670*	-	-	*1.695*	-	-	*1.853*	-	-	*1.891*	*Continuing*			*Continuing*		
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding[†]	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
ISR Transport - Kuss MB Hub; idirect[†]	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
ISR Transport – Ka/Ku Terminals[†]	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	*Continuing*			*Continuing*		
Subtotal: Hardware - ISR Cost	-	-	*1.670*	-	-	*1.695*	-	-	*1.853*	-	-	*1.891*	*Continuing*			*Continuing*		
Gross/Weapon System Cost	**-**	**-**	**1.670**	**-**	**-**	**1.695**	**-**	**-**	**1.853**	**-**	**-**	**1.891**	**Continuing**			**Continuing**		

[†] indicates the presence of a P-5a

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 36 of 38

P-1 Line #10

Volume 1 - 96

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency												Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 10 / Defense Information System Network									Item Number / Title [DODIC]: - / 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	TBD / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.960	N		
ISR Transport – Spares (Initial and Sustainment)		2019	TBD / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.963	N		
ISR Transport – Spares (Initial and Sustainment)		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.971	N		
ISR Transport - Transrating/ Transcoding		2015	TBD / DISA	MIPR	DISA	Dec 2014	Jan 2016	2	1.000	N		
ISR Transport - Kuss MB Hub; idirect		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	1.603	Y		
ISR Transport - Kuss MB Hub; idirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.590	N		
ISR Transport – Ka/Ku Terminals		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	2.714	N		
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	2.676	N		

LI 10 - Defense Information System Network
Defense Information Systems Agency

UNCLASSIFIED
Page 37 of 38

P-1 Line #10

Volume 1 - 97

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 10 **/** 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	57.700	-	-	-	-	-	-	-	-	57.700
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	57.700	-	-	-	-	-	-	-	-	57.700
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**57.700**

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

Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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

LI 10 - Defense Information System Network
Defense Information Systems Agency
UNCLASSIFIED
Page 38 of 38
P-1 Line #10
Volume 1 - 98

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	**Date:** February 2016

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:** 11 / Cybersecurity Initiative

ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0305103K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	68.224	8.745	12.732	4.528	-	4.528	3.712	5.427	5.496	5.606	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	68.224	8.745	12.732	4.528	-	4.528	3.712	5.427	5.496	5.606	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**68.224**	**8.745**	**12.732**	**4.528**	**-**	**4.528**	**3.712**	**5.427**	**5.496**	**5.606**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
This program 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.

LI 11 - Cybersecurity Initiative
Defense Information Systems Agency

UNCLASSIFIED
Page 1 of 1

P-1 Line #11

Volume 1 - 99

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016

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: 12 / 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	Item MDAP/MAIS Code(s): N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	68.700	64.098	36.846	-	36.846	37.283	78.905	45.500	46.407	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	68.700	64.098	36.846	-	36.846	37.283	78.905	45.500	46.407	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**68.700**	**64.098**	**36.846**	**-**	**36.846**	**37.283**	**78.905**	**45.500**	**46.407**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
The 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 IT provider to the WHMO enterprise of customers, to include Presidential Airlift Group/Air Force One, Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, military aides, and others within WHMO. WHCA must balance the integration of innovative and customer-desired technologies with the ability to operate on-demand within any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communication capabilities and information sharing domains into one integrated, seamless environment of unified capabilities.

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

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	Date: February 2016

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: 12 / 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	Item MDAP/MAIS Code(s): N/A

Exhibits Schedule					Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*		Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-40a	White House Communications Agency		P-5a		- / -	- / 68.700	- / 64.098	- / 36.846	- / -	- / 36.846
P-40	Total Gross/Weapon System Cost				- / -	- / 68.700	- / 64.098	- / 36.846	- / -	- / 36.846
Exhibits Schedule					FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*		Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-40a	White House Communications Agency		P-5a		- / 37.283	- / 78.905	- / 45.500	- / 46.407	Continuing	Continuing
P-40	Total Gross/Weapon System Cost				- / 37.283	- / 78.905	- / 45.500	- / 46.407	Continuing	Continuing

*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 when only the P-40a Summary/Total is shown.

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

Justification:

FY 2015: ($68.700) WHCA's Presidential Communications Vision 2020 (PCV 2020) is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS/VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PCV 2020 is WHCA's means to achieve four segment architectures critical to WHCA's mission providing world class mobile Presidential Communication Services. This vision incorporates DoD modernization tenets for Senior National Leadership communications, Command and Control, Mobility, Cybersecurity, and the Joint Information Environment, the WHMO Mobility Vision (Mobile, Virtual Network Enterprise), POTUS Wireless Ecosystem (fully enabled ubiquitous network mobile and wireless Tripsite), Strategic Support Environment (PCI Information Environment), and Voice and Video Call Center (Virtual community gateway supporting enterprise collaboration, social media, virtual events, and networking capabilities for personnel supporting Presidential events).

Broadcast: ($2.832) 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. Implemented 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.

System of Systems: ($8.163) 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 COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.

System Assurance: ($2.203) Continued implemention of network defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continued replacement of end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.

Network and Data: ($26.113) Implemented a multi phased cloud solution, incorporating DISA Enterprise Services, that supports the Presidential Community of Interest (PCI) and mobile users during Presidential events. Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Upgraded on-demand services and cloud computing for WHMO/WHCA Black Core Network. 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 P.A.C.E communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).

LI 12 - White House Communication Agency
Defense Information Systems Agency
UNCLASSIFIED
Page 2 of 9
P-1 Line #12
Volume 1 - 102

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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:** 12 / 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	**Item MDAP/MAIS Code(s):** N/A	

Facilities and Infrastructure: ($13.752) 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 provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continued to implement Smart Office capability and infrastructure for White House East Wing/West Wing renovations, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.

Transport: ($6.441) Continued to optimize the SATCOM enterprise architecture and incorporate SATCOM Analysis of Alternatives (AoA) recommendations to provide high capacity, high speed, and assured enterprise mobile services. Continued to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).

Voice and Video Teleconferencing: ($7.039) Continued to implement WHCA's strategy for V2C2 and federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continued to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Continued to integrate Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.

Technology Insertion: ($2.157) Continued to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.

WHCA FY 2016: ($64.098)

Broadcast: ($2.808) 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. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

System of Systems: ($8.212) Continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. 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.

System Assurance: ($2.185) Refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.

Network and Data: ($21.431) Apply phase II of combination data cloud solutions, incorporating DISA Enterprise Services where possible, that supports the PCI and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).

Facilities and Infrastructure: ($13.956) Continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.

Transport: ($6.387) Continue to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).

LI 12 - White House Communication Agency
Defense Information Systems Agency
UNCLASSIFIED
Page 3 of 9
P-1 Line #12
Volume 1 - 103

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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:** 12 / 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	**Item MDAP/MAIS Code(s):** N/A	

Voice and Video Teleconferencing: ($6.980) Refine federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.

Technology Insertion: ($2.139) Continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.

Explanation of Change from FY 2015 to FY 2016: The decrease of -$4.602 from FY 2015 to FY 2016 is attributable to the deployment of one PCI private cloud solution meeting continuity of operations and high electromagnetic pulse requirements throughout the WHMO IT enterprise within the Network and Data portfolio.

WHCA FY 2017: ($36.846)

Broadcast: ($2.842) 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. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

System of Systems: ($6.185) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. 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.

System Assurance: ($2.235) Will refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.

Network and Data: ($7.976) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the Presidential Information Technology Community ((PITC) formally PCI)) and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).

Facilities and Infrastructure: ($1.979) Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.

Transport: ($6.465) Will continue to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).

Voice and Video Teleconferencing: ($7.000) Will refine federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.

Technology Insertion: ($2.164) Will continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016
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:** 12 / 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	**Item MDAP/MAIS Code(s):** N/A	

Explanation of Change from FY 2016 to FY 2017: The decrease of -$27.252 from FY 2016 to FY 2017 is attributable to the completion of network modernization efforts required to consolidate the PITC infrastructures while ensuring COG throughout the WHMO IT enterprise within both the Network and Data and Facilities and Infrastructure portfolios.

Performance Metrics:
Broadcast Portfolio goal: Improve the President's and Senior Staff's access to high-quality multimedia broadcast information for both incoming and outgoing communication needs.
• Broadcast studio construction progress;
• Customer satisfaction for new studio services; Broadcast services delivered;
• Broadcast service quality.

Systems of Systems Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments.
• Classified smart phone limousine integration progress;
• MCV design completion;
• MCV fielding progress;
• MCV wireless access point capability deployment progress;
• Fixed/rotary wing platforms technology insertion progress;
• Customer satisfaction.

Systems Assurance Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems.
• Crypto modernization progress;
• WHMO/WHCA information sharing and collaboration progress
• Physical and cyber infrastructure analysis and diagnosis capability development progress

Network and Data Portfolio goal: Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services.

• BCN availability, reliability, and capacity; CMS fielding project cost and schedule;
• Datacenter migration progress;
• West Wing modernization progress;
• Customer satisfaction during migration;
• Wi-Fi location-specific availability and capacity;
• Customer satisfaction with Wi-Fi services.

Facilities and Infrastructure Portfolio goal: Meet WHMO/WHCA facilities and infrastructure requirements for Continuity of Operations and Continuity of Government as well as evolving needs for efficiency, affordability, and future growth.

LI 12 - White House Communication Agency
Defense Information Systems Agency
UNCLASSIFIED
Page 5 of 9
P-1 Line #12
Volume 1 - 105

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 12 / White House Communication Agency	Aggregated Items Title: White House Communications Agency

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
WHCA																				
Broadcast(†)			-	-	-	2.832	1	2.832	2.808	1	2.808	2.842	1	2.842	-	-	-	2.842	1	2.842
Facilities and Infrastructure(†)			-	-	-	13.752	1	13.752	13.956	1	13.956	1.979	1	1.979	-	-	-	1.979	1	1.979
Network and Data(†)			-	-	-	26.113	1	26.113	21.431	1	21.431	7.976	1	7.976	-	-	-	7.976	1	7.976
Systems Assurance(†)			-	-	-	2.203	1	2.203	2.185	1	2.185	2.235	1	2.235	-	-	-	2.235	1	2.235
System of Systems(†)			-	-	-	8.163	1	8.163	8.212	1	8.212	6.185	1	6.185	-	-	-	6.185	1	6.185
Transport(†)			-	-	-	6.441	1	6.441	6.387	1	6.387	6.465	1	6.465	-	-	-	6.465	1	6.465
Voice and Video Teleconferencing(†)			-	-	-	7.039	1	7.039	6.980	1	6.980	7.000	1	7.000	-	-	-	7.000	1	7.000
Defense National Leadership Command Capabilities (DNLCC)(†)			-	-	-	2.157	1	2.157	2.139	1	2.139	2.164	1	2.164	-	-	-	2.164	1	2.164
Subtotal: WHCA			*-*	*-*	*-*	*-*	*-*	*68.700*	*-*	*-*	*64.098*	*-*	*-*	*36.846*	*-*	*-*	*-*	*-*	*-*	*36.846*
Total			-	-	-	-	-	68.700	-	-	64.098	-	-	36.846	-	-	-	-	-	36.846

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
WHCA																				
Broadcast(†)			2.793	1	2.793	2.794	1	2.794	3.102	1	3.102	3.164	1	3.164		Continuing			Continuing	
Facilities and Infrastructure(†)			1.945	1	1.945	17.146	1	17.146	2.140	1	2.140	2.183	1	2.183		Continuing			Continuing	
Network and Data(†)			8.872	1	8.872	32.622	1	32.622	14.059	1	14.059	13.639	1	13.639		Continuing			Continuing	
Systems Assurance(†)			2.173	1	2.173	2.174	1	2.174	2.413	1	2.413	2.461	1	2.461		Continuing			Continuing	
System of Systems(†)			6.381	1	6.381	8.741	1	8.741	6.750	1	6.750	6.884	1	6.884		Continuing			Continuing	
Transport(†)			6.050	1	6.050	6.355	1	6.355	7.055	1	7.055	7.196	1	7.196		Continuing			Continuing	
Voice and Video Teleconferencing(†)			6.942	1	6.942	6.945	1	6.945	7.640	1	7.640	7.792	1	7.792		Continuing			Continuing	
Defense National Leadership Command Capabilities (DNLCC)(†)			2.127	1	2.127	2.128	1	2.128	2.341	1	2.341	3.088	1	3.088		Continuing			Continuing	
Subtotal: WHCA			*-*	*-*	*37.283*	*-*	*-*	*78.905*	*-*	*-*	*45.500*	*-*	*-*	*46.407*		*Continuing*			*Continuing*	
Total			-	-	37.283	-	-	78.905	-	-	45.500	-	-	46.407		Continuing			Continuing	

LI 12 - White House Communication Agency
Defense Information Systems Agency

UNCLASSIFIED
Page 6 of 9

P-1 Line #12

Volume 1 - 106

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 12 / White House Communication Agency	**Aggregated Items Title:** White House Communications Agency

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

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency										Date: February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 12 / White House Communication Agency						Aggregated Items: White House Communications Agency		
Item Number / Title [DODIC]	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
WHCA												
Broadcast		2015	Various / 18 Acres	C / FFP	WHCA	Dec 2014	Mar 2015	1	2.832	N		
Broadcast		2016	Various / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	2.808	N		
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	2.842	N		
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	2.793	N		
Broadcast		2019	Various / 18 Acres	C / CPFF	WHCA	Dec 2018	Mar 2019	1	2.794	N		
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	3.102	N		
Broadcast		2021	Various / 18 Acres	C / FFP	WHCA	Dec 2020	Mar 2021	1	3.164	N		
Facilities and Infrastructure		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	13.752	N		
Facilities and Infrastructure		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	13.956	N		
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	1.979	N		
Facilities and Infrastructure		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	1.945	N		
Facilities and Infrastructure		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	17.146	N		
Facilities and Infrastructure		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.140	N		
Facilities and Infrastructure		2021	Various / 18 Acres	MIPR	WHCA	Nov 2020	Feb 2021	1	2.183			
Network and Data		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	26.113	N		
Network and Data		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	21.431	N		
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.976	N		
Network and Data		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	9.171	N		
Network and Data		2019	Various / 18 Acres	MIPR	WHCA	Mar 2019	Jun 2019	1	33.247	N		
Network and Data		2020	Various / 18 Acres	MIPR	WHCA	Mar 2020	Jun 2020	1	14.420	N		
Network and Data		2021	Various / 18 Acres	MIPR	WHCA	Mar 2021	Jun 2021	1	14.707			
Systems Assurance		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	2.203	N		
Systems Assurance		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	2.185	N		
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.235	N		
Systems Assurance		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	2.173	N		
Systems Assurance		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	2.174	N		
Systems Assurance		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.413	N		
Systems Assurance		2021	Various / 18 Acres	MIPR	WHCA	Nov 2020	Feb 2021	1	2.461	N		
System of Systems		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	8.163	N		
System of Systems		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	8.212	N		
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.185	N		
System of Systems		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.381	N		
System of Systems		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	8.741	N		

LI 12 - White House Communication Agency
Defense Information Systems Agency
UNCLASSIFIED
Page 8 of 9
P-1 Line #12
Volume 1 - 108

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency										**Date:** February 2016		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 12 / White House Communication Agency							**Aggregated Items:** White House Communications Agency		

Item Number / Title [DODIC]	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
System of Systems		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	6.750			
System of Systems		2021	Various / 18 Acres	MIPR	WHCA	Nov 2020	Feb 2021	1	6.884			
Transport		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	6.441	N		
Transport		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.387	N		
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.465	N		
Transport		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.050	N		
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.355	N		
Transport		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	7.055	N		
Transport		2021	Various / 18 Acres	Allot	WHCA	Nov 2020	Feb 2021	1	7.196			
Voice and Video Teleconferencing		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	7.039	N		
Voice and Video Teleconferencing		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	6.980	N		
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.000	N		
Voice and Video Teleconferencing		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	6.942	N		
Voice and Video Teleconferencing		2019	Various / 18 Acres	C / FFP	WHCA	Mar 2019	Jun 2019	1	6.945	N		
Voice and Video Teleconferencing		2020	Various / 18 Acres	C / FFP	WHCA	Mar 2020	Jun 2020	1	7.640	N		
Voice and Video Teleconferencing		2021	Various / 18 Acres	C / FFP	WHCA	Mar 2021	Jun 2021	1	7.792			
Defense National Leadership Command Capabilities (DNLCC)		2015	Various / 18 Acres	C / FFP	WHCA	Jun 2015	Sep 2015	1	2.157	N		
Defense National Leadership Command Capabilities (DNLCC)		2016	Various / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	2.139	N		
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	2.164	N		
Defense National Leadership Command Capabilities (DNLCC)		2018	Various / 18 Acres	C / FFP	WHCA	Jun 2018	Sep 2018	1	2.127	N		
Defense National Leadership Command Capabilities (DNLCC)		2019	Various / 18 Acres	C / FFP	WHCA	Jun 2019	Sep 2019	1	2.128	N		
Defense National Leadership Command Capabilities (DNLCC)		2020	Various / 18 Acres	C / FFP	WHCA	Jun 2020	Sep 2020	1	2.341	N		
Defense National Leadership Command Capabilities (DNLCC)		2021	Various / 18 Acres	C / FFP	WHCA	Jun 2021	Jun 2021	1	3.088			

LI 12 - White House Communication Agency
Defense Information Systems Agency

UNCLASSIFIED
Page 9 of 9

P-1 Line #12

Volume 1 - 109

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency										**Date:** February 2016	

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:** 13 / 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 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	197.816	32.509	617.910	599.391	-	599.391	294.139	198.541	113.755	115.505	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	197.816	32.509	617.910	599.391	-	599.391	294.139	198.541	113.755	115.505	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**197.816**	**32.509**	**617.910**	**599.391**	**-**	**599.391**	**294.139**	**198.541**	**113.755**	**115.505**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Justification:
FY 2015: (32.509) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2016: ($617.910) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2017: ($599.391) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

LI 13 - Senior Leadership Enterprise
Defense Information Systems Agency

UNCLASSIFIED
Page 1 of 1

P-1 Line #13

Volume 1 - 111

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		**Date:** February 2016
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 / Joint Information Environment	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303228K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	**Item MDAP/MAIS Code(s):** N/A	

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**13.286**	**84.400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Information Environment (JIE) construct is a consolidated secure and defensible environment across DoD. This is comprised of unified, consolidated and shared information technology (IT) infrastructure, enterprise services, and standardized security architectures throughout the Department of Defense Information Network (DODIN) to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies.

The target objective state of JIE is a DODIN that optimizes the use of DoD's IT assets from the administrative and operational planning at the Pentagon to the tactical edge; to include our mission partners through converging communications, computing, enterprise services, and defense of the DODIN that can be leveraged for all Department missions.

When implemented, JIE will reduce DoD's Total Cost of Ownership (TCO), improved security by reducing the attack surface of our networks, and enable Combatant Commands/Services/Agencies (CC/S/A) to more efficiently access information to perform their missions from any authorized IT device, any time, from anywhere in the world.

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016

Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Number / Title:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	14 / Joint Information Environment

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

Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	Joint Information Environment			- / 0.000	- / 13.286	- / 84.400	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost			- / 0.000	- / 13.286	- / 84.400	- / -	- / -	- / -
Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	Joint Information Environment			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / -	- / -	- / -	- / -	Continuing	Continuing

*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 2015: ($13.286) Procured hardware, software and installation to reconfigure and optimize EUCOM's IT network infrastructure. This investment supports consolidation at the backbone, along with reconfiguring the Base/Post/Camp/Station level consistent with Joint Information Environment Increment 1, consolidating data centers in EUCOM; and improving the network security and management in the area of responsibility with enhanced reporting back across the DODIN.

FY 2016: ($84.400) Will procure hardware, software, to reconfigure both Secure Internet Protocol Router and Non-Secure Internet Protocol Router networks supporting improved Cyber Security Architecture (CSA). The focus of this funding is to expedite the expansion and implementation of JIE and JRSS in USPACOM. Once complete, the updates will be available for use by everyone connected to the DODIN. In addition, this will expand the USCYBERCOM commander and intelligence agencies ability to support and defend the network by centralizing command and control with consolidation of network issues, vectors of attach, and other hostile actions against the DODIN.

Explanation of Change from FY 2015 to FY 2016: The increase of +$71.114 between FY 2015 and FY 2016 is due to the decrease of -$13.286 one-time funding in FY 2015 and an increase of +$84.400 in FY 2016 to procure hardware and software in order to move JIE from Initial Operational Capability to full operational capability and ensure the DODIN is available for all users from the warfighter to the President.

FY 2017 ($0.00) Funding was realigned to Line Item 15 Joint Regional Security Stacks.

LI 14 - Joint Information Environment
Defense Information Systems Agency

UNCLASSIFIED
Page 2 of 4

P-1 Line #14

Volume 1 - 114

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Joint Information Environment	Item Number / Title [DODIC]: - / Joint Information Environment
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	0.000	13.286	84.400	-	-	-	-	-	-	-	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 ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2015 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2016 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2017 Base Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2017 OCO Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2017 Total Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Non Recurring Cost																		
Optical Transport Network	0.000	0	0.000	0.400	11	4.400	0.408	60	24.500	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP	0.000	0	0.000	0.600	8	4.800	0.800	3	2.400	-	-	-	-	-	-	-	-	-
Enterprise DoD Call Help Desk	0.000	0	0.000	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	-
MilCloud	0.000	0	0.000	2.086	1	2.086	2.000	1	2.000	-	-	-	-	-	-	-	-	-
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	10.000	4	40.000	-	-	-	-	-	-	-	-	-
Joint Management Suite	-	-	-	-	-	-	3.100	5	15.500	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	13.286	-	-	84.400	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	-	-	-	13.286	-	-	84.400	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	13.286	-	-	84.400	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2018 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2019 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2020 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2021 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	To Complete Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Total Cost Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		

LI 14 - Joint Information Environment
Defense Information Systems Agency
UNCLASSIFIED
Page 3 of 4
P-1 Line #14
Volume 1 - 115

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency																		**Date:** February 2016		

Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Joint Information Environment	**Item Number / Title [DODIC]:** - **/** Joint Information Environment

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

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Non Recurring Cost																		
Optical Transport Network	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Enterprise Classified VoIP	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Enterprise DoD Call Help Desk	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MilCloud	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Joint Management Suite	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		*Continuing*			*Continuing*	
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**Continuing**			**Continuing**	

LI 14 - Joint Information Environment
Defense Information Systems Agency

UNCLASSIFIED
Page 4 of 4

P-1 Line #14

Volume 1 - 116

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency	**Date:** February 2016

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 15 / Joint 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	**Item MDAP/MAIS Code(s):** N/A

Resource Summary	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**150.221**	**-**	**150.221**	**42.716**	**54.819**	**61.782**	**62.679**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency		Date: February 2016

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 15 / Joint 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	Item MDAP/MAIS Code(s): N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	Joint Regional Security Stacks			- / -	- / -	- / -	- / 150.221	- / -	- / 150.221
P-40	**Total Gross/Weapon System Cost**			- / -	- / -	- / -	- / 150.221	- / -	- / 150.221

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	Joint Regional Security Stacks			- / 42.716	- / 54.819	- / 61.782	- / 62.679	Continuing	Continuing
P-40	**Total Gross/Weapon System Cost**			- / 42.716	- / 54.819	- / 61.782	- / 62.679	**Continuing**	**Continuing**

*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 2017: ($150.221) Will procure hardware/software to enhance the DoD Cyber Situational Awareness Analytic Cloud (CSAAC) to incorporate Joint Regional Security Stacks/Joint Managment Systems (JRSS/ JMS) analytics data and correlation capabilities at JRSS locations; tech refresh enhancements to JRSS 1.5 capabilities; and begin procurement of JRSS 2.0 capabilties required to meet functionality at the Department of Navy (DoN) Gateways.   Once complete, will enable ability to collect, aggregate and review syslog and security event data, and perform automated and manual correlation for both cyber defense and application performance monitoring and troubleshooting and enable DoN to begin migrating behind JRS. DISA will procure the following capabilities:

JRSS and JMS 1.5 Tech Refresh - ($69.369) Will procure hardware to support technology refresh enhancements to JRSS and JMS 1.5 active stack capabilities. Tech refresh acceleration of Load Balancer, SSL decryption, and SIM will enable 2.0 capabilities. DISA will pursue multi-year warranties of refreshed items, which will support 40 major HW/SW end items & 400+ racks of equipment.

• Web Security Gateway - ($35.846) Supports fine grain content filtering of assembled pages, proxy and native SSL and provides Web Content (Malware/Policy Based) filtering; Integrates with SSL break and inspect capability; and Provides inline antivirus for web-based file scans.

• Break and Inspect (B&I) (client to server, SSL/TLS only) - ($29.706) Ability to break encrypted traffic, open attachments and segment off threat traffic. Complements but does not replace DoD DMZ or other CDC/IPN/ISN B&I capabilities. Primary JRSS break and inspect use-case is outbound SSL from DoD users to Internet.

• Cyber Situational Awareness Analytic Cloud (CSAAC) - ($15.300) Will build-out the CSAAC requirements to enhances JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities utilizing existing Data Orchestrator for event aggregation, enrichment and forwarding providing enhanced cyber SA for COCOMS, Services and Agencies.

Explanation of Change from FY 2016 to FY 2017: The increase of +$150.221 between FY 2016 and FY 2017 is attributed to and the realignment of $30.421 from Line Item 14 and an increase of $119.800 to install and refresh the technology of JRSS globally, the upgrade to JRSS version 2.0 and begin the upgrade to version 3.0. The increase includes contributions from the Services to DISA for execution.

Performance Metrics:
1. Implement JMS CSAAC analytic capability at 12 JRSS locations by FY 2017
2. Tech refresh 8 fielded NIPR JRSS break/inspect and inline antivirus scan capabilities

LI 15 - Joint Regional Security Stacks
Defense Information Systems Agency

UNCLASSIFIED
Page 2 of 3

P-1 Line #15

Volume 1 - 118

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 15 **/** 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**150.221**	**-**	**150.221**	**42.716**	**54.819**	**61.782**	**62.679**	**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 *($ 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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)	-	-	-	-	-	-	-	-	-	150.221	1	150.221	-	-	-	150.221	1	150.221
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	150.221	-	-	-	-	-	150.221
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150.221**	**-**	**-**	**-**	**-**	**-**	**150.221**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150.221**	**-**	**-**	**-**	**-**	**-**	**150.221**

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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)	42.716	1	42.716	54.819	1	54.819	61.782	1	61.782	62.679	1	62.679	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	42.716	-	-	54.819	-	-	61.782	-	-	62.679	*Continuing*			*Continuing*		
Subtotal: Hardware Cost	**-**	**-**	**42.716**	**-**	**-**	**54.819**	**-**	**-**	**61.782**	**-**	**-**	**62.679**	*Continuing*			*Continuing*		
Gross/Weapon System Cost	**-**	**-**	**42.716**	**-**	**-**	**54.819**	**-**	**-**	**61.782**	**-**	**-**	**62.679**	**Continuing**			**Continuing**		

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency						**Date:** February 2016					

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 / 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   **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.520	-	-	-	2.000	2.000	-	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	0.520	-	-	-	2.000	2.000	-	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.520**	**-**	**-**	**-**	**2.000**	**2.000**	**-**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
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.

LI 16 - Defense Information Systems Network (DIS...
Defense Information Systems Agency

UNCLASSIFIED
Page 1 of 4

P-1 Line #16

Volume 1 - 121

Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Information Systems Agency | **Date:** February 2016

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 / 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	**Item MDAP/MAIS Code(s):** N/A		

Exhibits Schedule				**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**
Exhibit Type	**Title***	**Subexhibits**	**ID CD**	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*
P-5	Overseas Contingency Operations (OCO)	P-5a		- / 0.520	- / -	- / -	- / -	- / 2.000	- / 2.000
P-40	**Total Gross/Weapon System Cost**			**- / 0.520**	**- / -**	**- / -**	**- / -**	**- / 2.000**	**- / 2.000**

*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.

Justification:
FY 2017 OCO:
Global Broadcast Service (GBS): ($2.000) Will procure and install equipment to support Airborne Intelligence Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

Explanation of Change from FY 2016 to FY 2017: Increase of +$2.000 from FY 2016 to FY 2017 is to support AISR data transport of operational and tactical users

LI 16 - Defense Information Systems Network (DIS...
Defense Information Systems Agency

UNCLASSIFIED
Page 2 of 4

P-1 Line #16

Volume 1 - 122

Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency		**Date:** February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	**Item Number / Title [DODIC]:** - / Overseas Contingency Operations (OCO)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.520	-	-	-	2.000	2.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.520	-	-	-	2.000	2.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.520**	**-**	**-**	**-**	**2.000**	**2.000**
(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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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																		
Voice Video IP Requirement[†]	0.520	1	0.520	-	-	-	-	-	-	-	-	-	2.000	1	2.000	2.000	1	2.000
Subtotal: Recurring Cost	-	-	*0.520*	-	-	-	-	-	-	-	-	-	-	-	*2.000*	-	-	*2.000*
Subtotal: Hardware Cost	**-**	**-**	***0.520***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***2.000***	**-**	**-**	***2.000***
Gross/Weapon System Cost	**-**	**-**	**0.520**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2.000**	**-**	**-**	**2.000**

[†] indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency											**Date:** February 2016	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)								**Item Number / Title [DODIC]:** - / Overseas Contingency Operations (OCO)	

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 Video IP Requirement	✓	2017	TBD / TBD	MIPR	DISA	Mar 2017	Aug 2017	1	2.000	N		

LI 16 - Defense Information Systems Network (DIS...
Defense Information Systems Agency

UNCLASSIFIED
Page 4 of 4

P-1 Line #16

Volume 1 - 124