Department of Defense
Fiscal Year (FY) 2015 Budget Estimates

March 2014

Defense Information Systems Agency

Defense Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Procurement, Defense-Wide	286,141	248,256	4,760	253,016	276,161
Total Defense-Wide	286,141	248,256	4,760	253,016	276,161

P-1C1: FY 2015 President's Budget (Published Version), as of February 12, 2014 at 09:12:24

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Organization: Procurement, Defense-Wide	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
Defense Information Systems Agency, DISA	286,141	248,256	4,760	253,016	
Total	286,141	248,256	4,760	253,016	

P-1C1: FY 2015 President's Budget (Published Version), as of February 12, 2014 at 09:12:24

Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base
01. Major Equipment	286,141	248,256	4,760	253,016	276,161
Total Procurement, Defense-Wide	286,141	248,256	4,760	253,016	276,161

P-1C1: FY 2015 President's Budget (Published Version), as of February 12, 2014 at 09:12:24

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Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity	Cost	FY 2014 Base Enacted Quantity	Cost	FY 2014 OCO Enacted Quantity	Cost	FY 2014 Total Enacted Quantity	Cost	FY 2015 Base Quantity	Cost	Sec
	Budget Activity 01: Major Equipment												
	Major Equipment, DISA												
7	Interdiction Support	A		153									U
8	Information Systems Security	A		11,242		16,189				16,189		10,491	U
9	Global Combat Support System	A		3,243									U
10	Teleport Program	A		68,032		66,075		4,760		70,835		80,622	U
11	Items Less Than $5 Million	A		74,415		15,099				15,099		14,147	U
12	Net Centric Enterprise Services (NCES)	A		4,130		2,572				2,572		1,921	U
13	Defense Information System Network			116,284		77,104				77,104		80,144	U
14	Public Key Infrastructure			1,845									U
15	Cyber Security Initiative	A		6,797		16,941				16,941		8,755	U
16	White House Communication Agency	A				54,276				54,276		33,737	U
17	Senior Leadership Enterprise	A										32,544	U
18	Joint Information Environment	A										13,300	U
999	Classified Programs											500	U
	Total Major Equipment			286,141		248,256		4,760		253,016		276,161	
	Total Procurement, Defense-Wide			286,141		248,256		4,760		253,016		276,161	

P-1C1: FY 2015 President's Budget (Published Version), as of February 12, 2014 at 09:12:24

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

Appropriation 0300D: Procurement, Defense-Wide

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
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 / Drug Interdiction Support

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0201182K	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	2.076	0.153	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	2.076	0.153	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**2.076**	**0.153**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:
This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. As funded and directed by the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats, the Anti-Drug (ADNET) program builds and enables command, control, communication, computer and intelligence (C4I) capabilities to help Defense and civil agencies detect, monitor and interdict activities related to narcotics trafficking and narco-terrorism. ADNET's core services are centered on four information technology (IT) service offerings: IT Infrastructure and Operations Support, Engineering, Information Assurance, and Customer Support (i.e. telecommunications, software development, security engineering, accreditation, training, service desk, network operations). ADNET provides collaboration and information sharing through unclassified and classified portals as well as detection and monitoring through the counterdrug Common Operational Picture (COP). The unclassified information sharing portal technology systems supports Combatant Commanders, federal, state, local, tribal and foreign governments doing intelligence preparation of the battlefield, joint operations, operational evaluations, and interdictions. The secret portal enables the sharing of foreign drug seizures, air reconnaissance, imagery, stolen aircraft, and intelligence data. ADNET currently manages seven architectures (production, COOP, test, user acceptance, development) and over 1,000 devices (workstations, routers, switches, firewalls, storage area networks, and servers) at 45 core sites in the SECRET and Unclassified environments. ADNET is the primary secure link among a community of interest (COI) made up of DoD, the Office of National Drug Control Policy, Federal Communications Commission, Homeland Security, National Guard (High Intensity Drug Trafficking Areas), and Justice.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Various	P-40a		-	-	2.076	-	-	0.153	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**2.076**	**-**	**-**	**0.153**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

*For P-40as, Title represents the P40a Title.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
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 **/** Drug Interdiction Support	

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0201182K	**Other Related Program Elements:**

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

Justification:
FY 2013: ($0.153) FY 2013 funds procured hardware and software for the ADNET Classified and Sensitive But Unclassified (SBU) devices and architectures. All planned procurements were procured and delivered within the requested delivery dates. These procurements also provided support to the Transnational Criminal Organizations Strategy and the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats goal of providing intelligence and technology support to U.S. partner nation forces designated to dismantle narcotics, trafficking, and international terrorist organizations benefiting from the drug trade.

Performance Metrics:
1.   In FY 2013, procured 100% of ADNET software and hardware. Executed within 5% of planned schedule and spend plan. Program achieved its 99% availability goal by completing planned hardware and software refresh, expansions and mandated DoD Security Enhancements to the ADNET Secret and SBU architectures.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Drug Interdiction Support	**Aggregated Items:** Various

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Counter Drug			1.038	2	2.075	0.153	1	0.153	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	**2.076**	-	-	**0.153**	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014

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 / Information Systems Security Program

ID Code (A=Service Ready, B=Not Service Ready) : | **Program Elements for Code B Items:** 0303140K | **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	33.661	11.242	16.189	10.491	-	10.491	10.501	10.679	10.844	10.844	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	33.661	11.242	16.189	10.491	-	10.491	10.501	10.679	10.844	10.844	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**33.661**	**11.242**	**16.189**	**10.491**	**-**	**10.491**	**10.501**	**10.679**	**10.844**	**10.844**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Information Systems Security Program	P-40a, P-5a		-	-	33.659	-	-	11.242	-	-	16.189	-	-	10.491	-	-	-	-	-	10.491
Total Gross/Weapon System Cost			**-**	**-**	**33.661**	**-**	**-**	**11.242**	**-**	**-**	**16.189**	**-**	**-**	**10.491**	**-**	**-**	**-**	**-**	**-**	**10.491**

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Information Systems Security Program	P-40a, P-5a		-	-	10.501	-	-	10.679	-	-	10.844	-	-	10.846		Continuing			Continuing	

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014

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 / Information Systems Security Program

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303140K	Other Related Program Elements:

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 Gross/Weapon System Cost			-	-	10.501	-	-	10.679	-	-	10.844	-	-	10.844	Continuing			Continuing		

*For P-40as, Title represents the P40a Title.

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

Justification:

FY 2013: ($11.242) Continued to procure the necessary HW/SW to reduce the attack surface of the DoD network, prevented exploitation by hackers and adversaries that disrupt mission, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. Continued to procure the following capabilities:
• Host Based Security System (HBSS) ($1.251) Significantly reduced the risk of cyber attacks to DoD computers and provided a consistent way to accomplish configuration and management control across all endpoints, where devices such as laptops connect to DoD networks, by procuring HW/SW that expanded the capabilities of HBSS to counter new and emerging threats against the endpoints. HBSS also improved situational awareness capabilities to the commanders through additional data/alert feeds.
• Enterprise Collaborative Operational Sensors (ECOS) ($1.073) In FY 2012 ECOS was split out of Sensing Appliance for better management and execution of sensors. ECOS provided sensor capabilities including traffic analysis, signature detection and full-packet capture, at the routers that make up the NIPRNet and Secret Internet Protocol Router Network (SIPRNet) backbones. Procured sensors that improved situational awareness for DoD Information Assurance (IA) personnel.
• Cross Domain Enterprise Services (CDES) ($0.732) Purchased and implemented a multi-mission enterprise solution for file sharing and enterprise email between users and devices on different security networks (e.g. – NIPRNet and SIPRNet).
• Joint Incident Management System ($4.614) Provided a global view of all incidents and events occurring on DoD networks. Allowed Service and Agency analysts to share DoD event data, along with the capability to enter and query data, and track incidents and generate reports via the web.
• NIPRNet Demilitarized Zone (DMZ) ($3.572) Continued working to eliminate the need for most DoD assets to directly connect with the public Internet and reduced the DoD Information Networks (DODIN) (formerly Global Information Grid (GIG)) surface and exposure to attacks. Procured HW/SW to support migration of application servers into the DMZs to effectively separate networks with access to the Internet from networks not connected to the Internet.

FY 2014: ($16.189) Continue to procure 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 will procure the following capabilities:
• NIPRNet-DMZ ($6.136) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. 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.
• PKI ($1.866) Deploys Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks.
• HBSS ($1.337) Significantly reduces the risk of cyber attacks to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints by continuing to procure HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints. Will also provide improved situational awareness capabilities to the commanders through additional data/alert feeds.
• ECOS ($1.145) Procure hardware to support technical refresh of the ECOS capabilities.
• CDES ($1.025) 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).
• ZND (Zero Day Network Defense) ($4.680) funds commercial software to secure the DoDs network perimeter.

Explanation of Change from FY 2013 to FY 2014: The increase of +$4.947 between FY 2013 and FY 2014 is primarily attributable to the initiation of the Zero Day Network Defense (ZND) Program, which will provide detection and mitigation of zero-day malware embedded in phishing email or web links.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014

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 / Information Systems Security Program

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303140K	Other Related Program Elements:

FY 2015: ($10.491) Will continue to procure 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 will procure the following capabilities:
• NIPRNet Demilitarized Zone (DMZ) ($6.309) 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) ($1.177) Will procure hardware to support technical refresh of the 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).

Explanation of Change from FY 2014 to FY 2015: The decrease of -$5.698 between FY 2014 and FY 2015 is attributable to capacity reduction to consolidate cross domain (SIPR/NIPR) solutions for new customers by 10% to a net capacity of 35%. Reduction also due to completion of initial ZND software procurement and HBSS Application Control capability module.

Performance Metrics:
1. Procure CDES HW/SW to increase the volume of shared data an additional 30% per year through FY 2015.
2. Implement 27 new NIPRNet DMZ extensions through FY15; FY 2013 = 9, FY 2014 = 9, FY 2015 = 9.
3. Increase number of PKI fielded systems from 3 to 28; improve operational efficiency to 88%.
4. Improve ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of incident.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / Information Systems Security Program	**Aggregated Items:** Information Systems Security Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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																				
2 / Database Security Gateway Tool (DMZ)[†]			-	-	-	1.101	1	1.101	6.136	1	6.136	6.309	1	6.309	-	-	-	6.309	1	6.309
2 / Tier I/II Security Information Manager			1.709	2	3.419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions[†]			4.136	1	4.136	3.364	1	3.364	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability[†]			0.008	1	0.008	3.620	1	3.620	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product [1]			0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS[†]			2.982	1	2.982	1.251	1	1.251	1.337	1	1.337	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring			4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors[†]			1.661	1	1.661	1.073	1	1.073	1.145	1	1.145	1.177	1	1.177	-	-	-	1.177	1	1.177
9 / Cross Domain Enterprise Services[†]			1.926	1	1.926	0.833	1	0.833	1.025	1	1.025	1.111	1	1.111	-	-	-	1.111	1	1.111
10 / Assured Compliance Assessment Solution			1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure[†]			0.282	1	0.282	-	-	-	1.866	1	1.866	1.894	1	1.894	-	-	-	1.894	1	1.894
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	-	-	-	-	-	-	-	-	-
Subtotal: PCs			-	-	*33.659*	-	-	*11.242*	-	-	*16.189*	-	-	*10.491*	-	-	-	-	-	*10.491*
Total			-	-	**33.659**	-	-	**11.242**	-	-	**16.189**	-	-	**10.491**	-	-	-	-	-	**10.491**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / Information Systems Security Program	**Aggregated Items:** Information Systems Security Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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																				
2 / Database Security Gateway Tool (DMZ)[†]			6.319	1	6.319	6.451	1	6.451	6.551	1	6.551	6.467	1	6.467		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[†]			1.177	1	1.177	1.190	1	1.190	1.208	1	1.208	1.232	1	1.232		Continuing			Continuing	
9 / Cross Domain Enterprise Services[†]			1.111	1	1.111	1.123	1	1.123	1.140	1	1.140	1.163	1	1.163		Continuing			Continuing	
10 / Assured Compliance Assessment Solution			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
11 / Public Key Infrastructure[†]			1.894	1	1.894	1.915	1	1.915	1.945	1	1.945	1.984	1	1.984		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	
Subtotal: PCs			-	-	*10.501*	-	-	*10.679*	-	-	*10.844*	-	-	*10.846*		*Continuing*			*Continuing*	
Total			-	-	**10.501**	-	-	**10.679**	-	-	**10.844**	-	-	**10.846**		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 9 **/** Information Systems Security Program	**Aggregated Items:** Information Systems Security Program

Footnotes:
(1) no remarks

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / 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												
2 / Database Security Gateway Tool (DMZ)		2013	General Dynamics IT / Fairfax, VA	C / FP	DISA	Jul 2013	Aug 2013	1	1.101	N		Jan 2012
2 / Database Security Gateway Tool (DMZ)		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	6.136	N		
2 / Database Security Gateway Tool (DMZ)		2015	TBD / TBD	C / FP	DISA	Jul 2015	Aug 2015	1	6.309	N		
2 / Database Security Gateway Tool (DMZ)		2016	TBD / TBD	C / FP	DISA	Jul 2016	Aug 2016	1	6.319	N		Jan 2016
2 / Database Security Gateway Tool (DMZ)		2017	TBD / TBD	C / FP	DISA	Jul 2017	Aug 2017	1	6.451	N		Jan 2017
2 / Database Security Gateway Tool (DMZ)		2018	TBD / TBD	C / FP	DISA	Jul 2018	Aug 2018	1	6.551	N		Jan 2018
2 / Database Security Gateway Tool (DMZ)		2019	TBD / TBD	C / FP	DISA	Jul 2019	Aug 2019	1	6.682	N		
3 / DMZ Extensions		2013	General Dynamics IT / Fairfax, VA	C / FP	DISA	Jul 2013	Aug 2013	1	4.366	N		
4 / Audit Extraction Capability		2013	Deloitte Consulting LLP / VA	C / FFP	DISA	Mar 2013	Jun 2013	1	3.620	N		
6 / HBSS		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.251	N		
6 / HBSS		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	1.337	N		
8 / Enterprise Collaborative Operational Sensors		2013	TBD / TBD	C / FFP	DISA	Jan 2014	Feb 2014	1	1.073	N		
8 / Enterprise Collaborative Operational Sensors		2014	TBD / TBD	C / FFP	DISA	Jul 2014	Aug 2014	1	1.145	N		
8 / Enterprise Collaborative Operational Sensors		2015	TBD / TBD	C / FFP	DISA	Jul 2015	Aug 2015	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2016	TBD / TBD	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2017	TBD / TBD	C / FFP	DISA	Jul 2017	Aug 2017	1	1.190	N		
8 / Enterprise Collaborative Operational Sensors		2018	TBD / TBD	C / FFP	DISA	Jul 2018	Aug 2018	1	1.208	N		
8 / Enterprise Collaborative Operational Sensors		2019	TBD / TBD	C / FFP	DISA	Jul 2019	Aug 2019	1	1.232	N		
9 / Cross Domain Enterprise Services		2013	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2013	Aug 2013	1	0.833	N		
9 / Cross Domain Enterprise Services		2014	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.025	N		
9 / Cross Domain Enterprise Services		2015	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.111	N		

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / 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
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	1.123	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.140	N		
9 / Cross Domain Enterprise Services		2019	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	1.163	N		
11 / Public Key Infrastructure		2014	TBD / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.866	N		
11 / Public Key Infrastructure		2015	TBD / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.894	N		
11 / Public Key Infrastructure		2016	TBD / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
11 / Public Key Infrastructure		2017	TBD / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.915	N		
11 / Public Key Infrastructure		2018	TBD / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.945	N		
11 / Public Key Infrastructure		2019	TBD / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	1.984			
16 / Zero Day Network Defense		2014	TBD / TBD	TBD	DISA	Jul 2014	Aug 2014	1	4.680			

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	**Date:** March 2014
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 / Global Combat Support System

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303141K	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**5.059**	**3.243**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:
The Global Command Support System (GCSS) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (e.g., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Computing Services, and Combatant Commands/ Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication, 4-0, Joint Logistics. GCSS-J also provides the IT capability to plan, execute, and control joint logistics operations.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - / Global Combat Support System Hardware	P-5, P-5a		-	-	5.059	-	-	3.243	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			**-**	**-**	**5.059**	**-**	**-**	**3.243**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	**Date:** March 2014

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 / Global Combat Support System

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303141K	**Other Related Program Elements:**

Exhibits Schedule			**FY 2016**			**FY 2017**			**FY 2018**			**FY 2019**			**To Complete**			**Total**		
Title*	**Exhibits**	**ID CD**	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - / Global Combat Support System Hardware	P-5, P-5a		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total Gross/Weapon System Cost			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**Continuing**			**Continuing**	

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2013: ($3.243) Continued to support the user base and provided technical refresh of hardware servers and the underlying software applications as the servers reached end of life. The upgrades prepared the GCSS-J environment to transition to the use of DISA Enterprise Services.

FY 2014: ($0.000) N/A

Explanation of Change from FY 2013 to FY 2014: The decrease of -$3.243 from FY 2013 to FY 2014 is the result of a realignment from procurement to Operations & Maintenance. Future GCSS-J hosting support will be provided through DISA Enterprise Services.

FY 2015: (0.0000) N/A)

Performance Metrics: GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/ Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J Program Management Office (PMO). The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and that system enhancement/capabilities benefit the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications. This postures and allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is critical in this environment and as GCSS-J usage increases and new capabilities are fielded, the PMO will continue to establish metrics to ensure that the system is meeting user requirements

• Mission and Business Results and Strategic National and Theater Defense

- FY 2013 The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site and from surveys once the capability is deployed. The baseline measure was met.

• Customer Results and Customer Satisfaction

- FY 2013 Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.

• Processes and Activities and Program Monitoring

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
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 / Global Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303141K	**Other Related Program Elements:**

- FY 2013 (Baseline Measure – To deploy Increment 7, v7.4 in the 4th Quarter of 2013. The baseline measure was achieved ahead of schedule in the 3rd Quarter 2013.

• Technology and System Development

- FY 2013 Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% accuracy level. System Administrators at the DECCs will gather data from system logs to validate the currency/accuracy of the data. The baseline measure was met.

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 13 / Global Combat Support System	Item Number / Title [DODIC]: - / Global Combat Support System Hardware

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	5.059	3.243	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**5.059**	**3.243**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 - Global Combat Support System - Hardware Cost																			
Recurring Cost																			
Sun Radom Access Memory Kits		0.003	63	0.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun Hard Drives		0.001	35	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun T5220 Servers		0.062	10	0.620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cisco 3825 Terminal Servers w/cards and cables		0.006	6	0.036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware and Servers/Technology Refresh[†]		2.209	1	2.209	0.061	29	1.770	-	-	-	-	-	-	-	-	-	-	-	-
Networking/Devices/ Technology Refresh[†]		-	-	-	0.016	20	0.320	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	3.089	-	-	2.080	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Global Combat Support System - Hardware Cost		-	-	3.089	-	-	2.080	-	-	-	-	-	-	-	-	-	-	-	-
Software - Global Combat Support System Software Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 13 / Global Combat Support System	Item Number / Title [DODIC]: - / Global Combat Support System Hardware

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Jboss Software		0.851	1	0.851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loadrunner RIA Licenses		0.050	1	0.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun Identity Manager Licenses		0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Oracle DBMS Licenses[†]		0.654	1	0.654	0.899	1	0.899	-	-	-	-	-	-	-	-	-	-	-	-
COTS Software[†] [1]		0.155	1	0.155	0.264	1	0.264	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*1.970*	-	-	*1.163*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software - Global Combat Support System Software Cost		-	-	*1.970*	-	-	*1.163*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		**-**	**-**	**5.059**	**-**	**-**	**3.243**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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 - Global Combat Support System - Hardware Cost																			
Recurring Cost																			
Sun Radom Access Memory Kits		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Sun Hard Drives		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Sun T5220 Servers		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Cisco 3825 Terminal Servers w/cards and cables		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Hardware and Servers/Technology Refresh[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Networking/Devices/ Technology Refresh[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Global Combat Support System - Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency																**Date:** March 2014		

Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 13 **/** Global Combat Support System	**Item Number / Title [DODIC]:** - **/** Global Combat Support System Hardware

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Software - Global Combat Support System Software Cost																			
Recurring Cost																			
Jboss Software		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Loadrunner RIA Licenses		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Sun Identity Manager Licenses		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Oracle DBMS Licenses[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
COTS Software[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Subtotal: Software - Global Combat Support System Software Cost		-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Gross/Weapon System Cost		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

Footnotes:
[1] Tentatively to replace current tools

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency									Date: March 2014		

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 13 / Global Combat Support System	Item Number / Title [DODIC]: - / Global Combat Support System Hardware

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware and Servers/Technology Refresh		2013	Various / Various	MIPR	DISA	Mar 2013	Jun 2013	29	0.061	Y		
Networking/Devices/Technology Refresh		2013	VARIOUS / VARIOUS	MIPR	DISA	Apr 2013	Aug 2013	20	0.016	Y		
Oracle DBMS Licenses		2013	Oracle, Inc / CA	MIPR	DISA	Jun 2013	Aug 2013	1	0.899	Y		
COTS Software		2013	Various / Various	MIPR	DISA	Mar 2013	Jun 2013	1	0.509	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	160.290	68.032	70.835	80.622	-	80.622	52.236	34.752	24.457	24.518	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	160.290	68.032	70.835	80.622	-	80.622	52.236	34.752	24.457	24.518	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**160.290**	**68.032**	**70.835**	**80.622**	**-**	**80.622**	**52.236**	**34.752**	**24.457**	**24.518**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014

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

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

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 Service 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.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - 1 / Teleport	P-5, P-5a		-	-	155.400	-	-	57.575	-	-	64.432	-	-	40.006	-	-	-	-	-	40.006
Item - / Standardized Tactical Entry Point (STEP)	P-5, P-5a		-	-	4.890	-	-	10.457	-	-	6.403	-	-	1.416	-	-	-	-	-	1.416
Item - / High Speed Service Terminals	P-5, P-5a		-	-	0.000	-	-	-	-	-	-	-	-	39.200	-	-	-	-	-	39.200
Total Gross/Weapon System Cost			-	-	160.290	-	-	68.032	-	-	70.835	-	-	80.622	-	-	-	-	-	80.622

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - 1 / Teleport	P-5, P-5a		-	-	32.419	-	-	28.720	-	-	23.003	-	-	23.064		Continuing			Continuing	

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency																						Date: March 2014

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

P-1 Line Item Number / Title:
14 / Teleport

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

Program Elements for Code B Items: 0303610K

Other Related Program Elements:

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - / Standardized Tactical Entry Point (STEP)	P-5, P-5a		-	-	1.417	-	-	1.432	-	-	1.454	-	-	1.454	Continuing			Continuing		
Item - / High Speed Service Terminals	P-5, P-5a		-	-	18.400	-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	62.200
Total Gross/Weapon System Cost			-	-	**52.236**	-	-	**34.752**	-	-	**24.457**	-	-	**24.518**	**Continuing**			**Continuing**		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2013: ($57.575)

Teleport Technology Refresh: Teleport's technology refresh program continued to extend service life by addressing Commercial-off-the-shelf/Non-Developmental Item (COTS/NDI) logistics and Information Assurance (IA) compliance concerns. Replaced COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested through the TPO engineering change Request (ECR) process.

Generation 3: Continued procure and implement enhanced, protected SATCOM capabilities for the warfighter. The program installed a Navy Multiband Terminal (NMT) at its testbed facility and three NMTs at the first operational DoD Gateway site. The program procured four Modernization of Enterprise Terminals (MET) in support of the Generation 3 Phase 2 implementation and began preparations for the first terminal installations in 2QFY14. When installed, the MET will provide enhanced X/Ka band access to the DoD Gateway via the Wideband Global SATCOM (WGS) satellite constellation.

FY 2014: ($64.432)

DoD Teleport Technology Refresh/Technology Insertion ($8.660): Continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the advanced Time Division Multiple Access Interface Processor (A-TIP) implementation, IA firewall upgrades and completing Joint Internet Protocol Modem (JIPM) implementation.

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

Explanation of change from FY 2013 to FY 2014: The increase of +$6.857 is attributed to the efforts dedicated to engineering, implementation and fielding a Wideband Global SATCOM enhanced X/Ka-band satellite terminals. Increased funding in 2014 supports the procurement of one Modernization Enterprise Terminal (MET) and implementation activities for terminals purchased during prior year quantity buys. The increase is also attributed to the procurement and implementation of 2 two NMTs at the Guam site in order to provide increased protected SATCOM access to warfighters in the Pacific Command (PACOM) AOR.

FY 2015: ($40.006)

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:**

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, Central Command, 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.

Explanation of change from FY 2014 to FY 2015: The decrease of -$24.426 is attributed to the completion of implementation activities for Generation 3 Phase 1 and a reduction in hardware procurement as Generation 3 Phase 2 transitions completely to the implementation phase . In addition, procurement funding was realigned to Military Construction (MILCON) to support the site preparation work at the PACOM gateway location.

Performance Metrics:

Generation 1/2 Metric	FY 2013	FY 2014	FY 2015
Number of Teleport sites with operational JIPM Capability	4 Complete/8 Total	5 Complete/8 Total	8 Complete/8 Total
Number of Teleport sites with operational MUOS-DISN capability	1 Operational/2 Total	2 Operational/2 Total	2 Operational/2 Total

Generation 3 Metric	FY 2013	FY 2014	FY 2015
Number of G3P1 operationally capable NMT terminals	1 Operational/17 Total	12 Operational/17 Total	17 Operational/17 Total
Number of G3P2 operationally capable MET terminals	-	2 Operational/14 Total	6 Operational/14 Total
Number of G3P3 Teleport sites with operationally capable MLGC systems	-	1 Operational/6 Total	3 Operational/6 Total

Standardized Tactical Entry Point (STEP):

FY 2013: ($5.197) Continued upgrades to meet warfighter IP-based requirements and procured and installed two JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas were addressed for technology refresh to meet security requirements. Engineered, acquired, tested, installed, integrated and transitioned the equipment to IPv6 to match what the tactical community fielded.

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 **/** Teleport	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:**

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

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

FY 2014 OCO: ($4.760) 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 2013 to FY 2014: The decrease of -$0.439 from FY 2013 to FY 2014 results from reduced OCO Converged Architecture requirements due to a reduction in the number of JIPM upgrades planned at the SATCOM Gateways (-$3.554) and increased implementation efforts of emerging technology and EOL equipment replacement.

FY 2015: ($1.417) Will continue to support technology replacement of EOL encryption devices, switches, routers, and baseband equipments 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.

Explanation of change from FY 2014 to FY 2015: Decreased baseline funding (-$0.226) will reduce the Program's ability to upgrade the JIPM at one site.

Performance Metrics:

Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.

Specific Performance Metrics:	FY 2013	FY 2014	FY 2015
Number of DISN TE Systems	1 Met	4 Planned	8 planned
Number of sites Converged Architecture	8 Completed	2 Planned	2 Planned
Systems procured for JIPM Purchase	-	4 Planned	1 Planned
Number of Missions (STEP)	4402 Complete	-	-
Number of Missions (DISN-TE)	284 Complete	-	-
Reliability	99.9% Met	99.9% Planned	99.9%(16)Planned
Availability	99.9% Met	99.9% Planned	99.9%(16)Planned

High Speed Service Terminals ($39.20M):

FY 2013: ($0.000) N/A

FY 2014: ($0.000) N/A

FY 2015: ($39.20) 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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 **/** Teleport

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

Performance Metrics

N/A

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	155.400	57.575	64.432	40.006	-	40.006	32.419	28.720	23.003	23.064	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	155.400	57.575	64.432	40.006	-	40.006	32.419	28.720	23.003	23.064	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**155.400**	**57.575**	**64.432**	**40.006**	**-**	**40.006**	**32.419**	**28.720**	**23.003**	**23.064**	**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)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years Unit Cost ($ M)	Prior Years Qty (Each)	Prior Years Total Cost ($ M)	FY 2013 Unit Cost ($ M)	FY 2013 Qty (Each)	FY 2013 Total Cost ($ M)	FY 2014 Unit Cost ($ M)	FY 2014 Qty (Each)	FY 2014 Total Cost ($ M)	FY 2015 Base Unit Cost ($ M)	FY 2015 Base Qty (Each)	FY 2015 Base Total Cost ($ M)	FY 2015 OCO Unit Cost ($ M)	FY 2015 OCO Qty (Each)	FY 2015 OCO Total Cost ($ M)	FY 2015 Total Unit Cost ($ M)	FY 2015 Total Qty (Each)	FY 2015 Total Total Cost ($ M)
Hardware - Teleport Cost																			
Recurring Cost																			
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM(†)		41.017	2	82.034	14.670	1	14.670	19.816	1	19.816	17.665	1	17.665	-	-	-	17.665	1	17.665
Teleport - Install, Check, Initial training, Spares(†)		7.550	2	15.100	4.471	1	4.471	14.230	1	14.230	4.474	1	4.474	-	-	-	4.474	1	4.474
Teleport - Program Management/ Systems Integration(†)		6.244	2	12.489	4.485	1	4.485	6.602	1	6.602	3.251	1	3.251	-	-	-	3.251	1	3.251
Teleport - Technology Refreshment: Hardware Installation(†)		10.054	2	20.107	6.576	1	6.576	8.457	1	8.457	11.365	1	11.365	-	-	-	11.365	1	11.365
Teleport - Technology Refreshment: Program Management/System Engineering(†)		3.265	2	6.529	2.672	1	2.672	3.569	1	3.569	3.251	1	3.251	-	-	-	3.251	1	3.251
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		6.613	2	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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[†]		-	-	-	-	-	-	11.500	1	11.500	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)		-	-	-	8.355	1	8.355	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform		5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	155.401	-	-	52.253	-	-	64.174	-	-	40.006	-	-	-	-	-	40.006
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Teleport Cost		-	-	155.401	-	-	52.253	-	-	64.174	-	-	40.006	-	-	-	-	-	40.006
Software - Teleport Cost																			
Recurring Cost																			
Teleport - Software (GMS)[†]		-	-	-	5.323	1	5.323	0.258	1	0.258	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	5.323	-	-	0.258	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software - Teleport Cost		-	-	-	-	-	5.323	-	-	0.258	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	155.400	-	-	57.575	-	-	64.432	-	-	40.006	-	-	-	-	-	40.006

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)[†]		7.324	1	7.324	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Install, Check, Initial training, Spares[†]		15.432	1	15.431	4.754	1	4.754	-	-	-	-	-	-		Continuing			Continuing	

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Teleport - Program Management/ Systems Integration(†)		1.302	1	1.302	0.993	1	0.993	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Technology Refreshment: Hardware Installation(†)		6.534	1	6.534	20.852	1	20.852	23.003	1	23.003	23.064	1	23.064		Continuing			Continuing	
Teleport - Technology Refreshment: Program Management/System Engineering(†)		1.302	1	1.302	0.993	1	0.993	-	-	-	-	-	-		Continuing			Continuing	
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - PACOM Satellite Gateway(†)		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Hardware (Comm, Antenna, Radome, Baseband)		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Integrated Waveform		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	*31.894*	-	-	*27.592*	-	-	*23.003*	-	-	*23.064*		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Teleport Cost		-	-	*31.894*	-	-	*27.592*	-	-	*23.003*	-	-	*23.064*		*Continuing*			*Continuing*	
Software - Teleport Cost																			
Recurring Cost																			
Teleport - Software (GMS)(†)		0.526	1	0.526	1.128	1	1.128	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	*0.526*	-	-	*1.128*	-	-	-	-	-	-		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software - Teleport Cost		-	-	*0.526*	-	-	*1.128*	-	-	-	-	-	-		*Continuing*			*Continuing*	

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: 1 / Teleport

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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		-	-	32.419	-	-	28.720	-	-	23.003	-	-	23.064	Continuing			Continuing		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency									Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 14 / Teleport						**Item Number / Title [DODIC]:** 1 / Teleport		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2013	Various / Various	C / FFP	Army	Aug 2013	Nov 2013	1	14.670	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2014	Various / Various	C / FFP	Army	Aug 2014	Nov 2014	1	19.816	Y		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2015	Various / Various	C / FFP	Navy/Army	Aug 2015	Nov 2015	1	17.655	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2016	Various / Various	C / FFP	Navy/Army	Aug 2016	Nov 2016	1	7.324	N		
Teleport - Install, Check, Initial training, Spares		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	May 2013	1	4.485	N		
Teleport - Install, Check, Initial training, Spares		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	May 2014	1	14.230	Y		
Teleport - Install, Check, Initial training, Spares		2015	Various / Various	C / FFP	Navy / Army	Jan 2015	May 2015	1	14.074	N		
Teleport - Install, Check, Initial training, Spares		2016	Various / Various	C / FFP	Navy / Army	Jan 2016	May 2017	1	15.432	N		
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	4.754	N		
Teleport - Program Management/ Systems Integration		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	Jan 2013	1	4.485	N		
Teleport - Program Management/ Systems Integration		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	Jan 2014	1	6.602	Y		
Teleport - Program Management/ Systems Integration		2015	Various / Various	C / FFP	Navy / Army	Jun 2015	Jun 2015	1	3.251	N		
Teleport - Program Management/ Systems Integration		2016	Various / Various	C / FFP	Navy / Army	Jun 2016	Jun 2016	1	1.302	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	0.993	N		
Teleport - Technology Refreshment: Hardware Installation		2013	Various / Various	IA	Various	Oct 2012	Dec 2012	1	6.576	N		
Teleport - Technology Refreshment: Hardware Installation		2014	Various / Various	IA	Various	Oct 2013	Dec 2013	1	8.457	Y		
Teleport - Technology Refreshment: Hardware Installation		2015	Various / Various	IA	Various	Oct 2014	Dec 2014	1	11.365	Y		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	IA	Various	Oct 2015	Dec 2015	1	6.534	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	IA	Various	Oct 2016	Dec 2016	1	20.852	Y		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	IA	Various	Oct 2017	Dec 2017	1	23.003	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2013	Various / Various	IA	Various	Oct 2012	Apr 2013	1	2.672	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2014	Various / Various	IA	Various	Oct 2013	Apr 2014	1	3.569	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2015	Various / Various	IA	Various	Oct 2014	Apr 2015	1	3.251	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2016	Various / Various	IA	Various	Oct 2015	Apr 2016	1	1.302	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	IA	Various	Oct 2016	Apr 2017	1	0.993	N		
Teleport - PACOM Satellite Gateway		2014	Various / Various	IA	Navy/Army	Jan 2014	May 2014	1	11.500	Y		
Teleport - Software (GMS)		2013	Various / Various	IA	Navy/Army	Jan 2013	May 2013	1	5.323	N		
Teleport - Software (GMS)		2014	Various / Various	IA	Navy/Army	Jan 2014	May 2014	1	0.258	N		
Teleport - Software (GMS)		2016	Various / Various	IA	Navy/Army	Jan 2016	May 2016	1	0.526	N		
Teleport - Software (GMS)		2017	Various / Various	IA	Navy/Army	Jan 2017	May 2017	1	1.128	N		

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	4.890	10.457	6.403	1.416	-	1.416	1.417	1.432	1.454	1.454	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	4.890	10.457	6.403	1.416	-	1.416	1.417	1.432	1.454	1.454	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**4.890**	**10.457**	**6.403**	**1.416**	**-**	**1.416**	**1.417**	**1.432**	**1.454**	**1.454**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)(†)		0.087	15	1.305	0.452	2	0.904	0.521	3	1.563	0.440	3	1.320	-	-	-	0.440	3	1.320
STEP - Spares (Initial and Sustainment)(†)		0.015	1	0.015	0.025	12	0.300	0.040	2	0.080	0.048	2	0.096	-	-	-	0.048	2	0.096
STEP - UPS Hardware and Installation(†)		0.263	1	0.263	0.405	1	0.405	-	-	-	-	-	-	-	-	-	-	-	(†)
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		*-*	*-*	*1.583*	*-*	*-*	*5.186*	*-*	*-*	*1.643*	*-*	*-*	*1.416*	*-*	*-*	*-*	*-*	*-*	*1.416*
Non Recurring Cost																			
STEP (OCO) - DISN-TE (Component Hardware)(†)		0.137	24	3.288	2.701	1	2.701	0.199	2	0.398	-	-	-	-	-	-	-	-	(†)
STEP (OCO) - Hardware		0.019	1	0.019	0.521	2	1.042	0.459	2	0.918	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency			**Date:** March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5		**P-1 Line Item Number / Title:** 14 / Teleport		**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)	

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
(Multiplexers, Encryption)																			
STEP (OCO) JIPM NCC (Engineering & Install)		-	-	-	0.764	2	1.528	0.861	4	3.444	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	3.307	-	-	5.271	-	-	4.760	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost		-	-	4.890	-	-	10.457	-	-	6.403	-	-	1.416	-	-	-	-	-	1.416
Gross/Weapon System Cost		**-**	**-**	**4.890**	**-**	**-**	**10.457**	**-**	**-**	**6.403**	**-**	**-**	**1.416**	**-**	**-**	**-**	**-**	**-**	**1.416**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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 - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
STEP - Hardware (Multiplexers, Encryption)[†]		0.440	3	1.320	0.440	3	1.320	0.448	3	1.344	0.448	3	1.344		Continuing			Continuing	
STEP - Spares (Initial and Sustainment)[†]		0.048	2	0.097	0.056	2	0.112	0.055	2	0.110	0.055	2	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		-	-	1.416	-	-	1.432	-	-	1.454	-	-	1.454		*Continuing*			*Continuing*	
Non Recurring Cost																			
STEP (OCO) - DISN-TE (Component Hardware)[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
STEP (OCO) - Hardware		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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		-	-	1.416	-	-	1.432	-	-	1.454	-	-	1.454		Continuing			Continuing	
Gross/Weapon System Cost		**-**	**-**	**1.417**	**-**	**-**	**1.432**	**-**	**-**	**1.454**	**-**	**-**	**1.454**		**Continuing**			**Continuing**	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency											**Date:** March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 14 / Teleport						**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)		

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Apr 2013	2	0.452	N		
STEP - Hardware (Multiplexers, Encryption)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Apr 2014	3	0.521	Y		
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	3	0.440	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.440	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.448	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.448	N		
STEP - Spares (Initial and Sustainment)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Apr 2013	12	0.025	N		
STEP - Spares (Initial and Sustainment)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Apr 2014	2	0.040	Y		
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	0.048	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	2	0.055	N		
STEP - UPS Hardware and Installation		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Apr 2013	1	0.405	Y		Oct 2012
STEP (OCO) - DISN-TE (Component Hardware)		2013	Army / Wash DC	MIPR	Army	Oct 2012	Apr 2013	1	0.738	N		Oct 2011
STEP (OCO) - DISN-TE (Component Hardware)		2014	Army / Wash DC	MIPR	Army	Oct 2013	Apr 2014	2	0.199	N		

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** - / High Speed Service Terminals

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	-	-	39.200	-	39.200	18.400	4.600	-	-	-	62.200
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	0.000	-	-	39.200	-	39.200	18.400	4.600	-	-	-	62.200
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.000**	**-**	**-**	**39.200**	**-**	**39.200**	**18.400**	**4.600**	**-**	**-**	**-**	**62.200**
(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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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(†)		-	-	-	-	-	-	-	-	-	39.200	1	39.200	-	-	-	39.200	1	39.200
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	39.200	-	-	-	-	-	39.200
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - High Speed Service Terminals Cost		-	-	-	-	-	-	-	-	-	-	-	39.200	-	-	-	-	-	39.200
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	39.200	-	-	-	-	-	39.200

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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(†)		18.400	1	18.400	4.600	1	4.600	-	-	-	-	-	-	-	-	-	20.733	3	62.200
Subtotal: Recurring Cost		-	-	18.400	-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	62.199
Non Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency																		**Date:** March 2014		

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

P-1 Line Item Number / Title:
14 / Teleport

Item Number / Title [DODIC]:
- / High Speed Service Terminals

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - High Speed Service Terminals Cost		-	-	18.400	-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	62.199
Gross/Weapon System Cost		-	-	18.400	-	-	4.600	-	-	-	-	-	-	-	-	-	-	-	62.200

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** - / High Speed Service Terminals

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	Navy/Army	Aug 2015	Nov 2015	1	17.655	N		
High Speed Service Terminals		2016	Various / Various	TBD	Navy/Army	Jan 2016	May 2017	1	1.128	N		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	333.036	74.415	69.375	14.147	-	14.147	8.530	7.939	8.059	7.932	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	333.036	74.415	69.375	14.147	-	14.147	8.530	7.939	8.059	7.932	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**333.036**	**74.415**	**69.375**	**14.147**	**-**	**14.147**	**8.530**	**7.939**	**8.059**	**7.932**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

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." This 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 2013: ($6.559) Initiated a technical refresh for End of Life (EOL) cycle hardware and software. The standards, specifications, and technologies that support the delivery of service components and capabilities have been kept current by replacing 30% of the information technology (IT) equipment. CENTRIX and Pegasus were refreshed and network components were upgraded to enhance network performance analysis software for real-time analysis of network demands and performance. MNIS upgraded EOL Communications Security (COMSEC)/Crypto equipment to support Secret Internet Protocol Router Network (SIPRNET) circuits.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
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ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303122K, 0303149K, 0303134K	**Other Related Program Elements:**

Enterprise Management System: Control and software tools were constantly enhanced and integrated to improve the ability of engineers to manage the CENTRIXS and Pegasus IT infrastructure. These improvements enabled CENTRIXS and Pegasus to improve the productivity and efficiency of the MNIS Infrastructure. The program replaced aging and out of date IT hardware to minimize obsolescence, in advance of loss of service or unsecure hardware failure.

FY 2014: ($5.083) Continue to upgrade EOL COMSEC/Crypto equipment at Continuity of Operations Plan (COOP) site to support SIPRNET circuits.

Enterprise Management System: Continue to enhance and integrate control and software tools and improve the ability of engineers to manage the CENTRIXS and Pegasus IT infrastructure. The improvements will enable CENTRIXS and Pegasus to continue to improve the productivity and efficiency of the MNIS Infrastructure. Provide equipment and infrastructure required to achieve CMNT Full Operational Capability (FOC).

Explanation of Change from FY 2013 to FY 2014: The decrease of -$1.476 from FY 2013 to FY 2014 is due to contract price estimate change.

FY 2015: ($0)

N/A

Explanation of Change from FY 2014 to FY 2015: The decrease of -$5.083 is a DISA IT efficiency reduction. Previous modernization investments will allow sustainment of the systems with minor technical refreshment less than $250K.

Performance Metrics:

Measure: (Ongoing) Functional and/or Security Test & Evaluation (ST&E) test cases.   FY14 - Expect to meet FY15 - Expect to meet
 - System provide 99.99% data integrity for authorized users sharing information cross COI   FY13 - Met FY14 - Expect to meet FY15 - N/A
 - Maintain 99.99% Confidentiality for users, by Nation between COI's.   FY13 - Met FY14 - Expect to meet FY15 - N/A
 - Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service FY13 - Met FY14 - Expect to meet FY15 - N/A

Methodology:
 - Assessment Plan   FY13 - Met FY14 - Expect to meet FY15 - N/A
 - Sample ≥ 10K transactions (email, chat & file storage/transfer)   FY13 - Met FY14 - Expect to meet FY15 - N/A
 - Conduct selected ST&E test cases   FY13 - Met FY14 - Expect to meet FY15 - N/A

Measure: (Ongoing) Security
Performance Metric:
 - Deny 98.5% of unauthorized user attempt   FY13 - Met FY14 - Expect to meet FY15 - N/A

Methodology:
 - Assessment Plan   FY13 - Met FY14 - Expect to meet FY15 - N/A

 - DISA Field Security Operations (FSO) will conduct penetration testing   FY13 - Met FY14 - Expect to meet FY15 - N/A

Measure: (Ongoing) Security
Performance Metric:

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

- Audit log captured 99.99% of any unauthorized user activity   FY13 - Met FY14 - Expect to meet FY15 - N/A

Methodology:
- Assessment Plan   FY13 - Met FY14 - Expect to meet FY15 - N/A
- Conduct audit log reviews in conjunction   FY13 - Met FY14 - Expect to meet FY15 - N/A
- FSO penetration tests   FY13 - Met FY14 - Expect to meet FY15 - N/A

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 2013: ($6.948) Maintained and upgraded equipment that supported the classified Information Technology (IT) networks and systems used by the Situation Room, National Security Staff, and external government agencies. Supported communications and technology improvements that provided critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

FY 2014: ($4.630) Continued to maintain and upgrade equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Supported associated cost from communications and technology improvements that provided critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.

Explanation of Change from FY 2013 to FY 2014: The decrease of -$2.318 from FY 2013 to FY 2014 is due to reduced purchase requirements for replacement equipment. Additional details are not included in this submission due to the level of security classification.

FY 2015: ($7.382) Will continue to maintain and upgrade equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. WHSSS will address communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.

Explanation of change from FY 2014 to FY 2015: The increase of +$2.752 from FY 2014 to FY 2015 is due to the renovation and upgrades to the Situation Room, as well as additional Continuity of Operations/ Continuity of Government requirements at classified locations. Additional details are not included in this submission due to the level of security classification.

Performance Metrics: WHSSS 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 2013: ($6.729) Completed multi-phased technology refresh that upgraded security features and intrusion detection required by the system accreditor for the President's private network. Key fixed and contingency sites were fitted with high definition capability, essential for collaborative displays as well as clarity of conference calls. The first phase of a high definition "super gateway" was installed, enabling the decommissioning of the outdated analog gateways in the system.

FY 2014: ($5.291) Continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays as well as clarity of conference calls. Replace monitors and video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Install one digital gateway to increase the number of remote and contingency site participants and install server virtualization at multiple sites

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

for system efficiency & redundancy. Upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Install CMS capability as part of the West Wing renovation project now in the planning stages.

Explanation of Change from FY 2013 to FY 2014: The decrease of -$1.438 from FY 2013 to FY 2014 due to reduced purchase requirements for replacement equipment reaching EOL.

FY 2015: ($6.728) Will continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays, as well as, clarity of conference calls. Will continue router and switch replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will replace monitors and video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Will complete phases of the CMS installation at Western Watch Center as directed by National Security Staff. Will upgrade CMS capability in the West Wing. Will upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Will continue the replacement of cryptographic equipment reaching EOL and supportability to become High Assurance Internet Protocol Encryptor (HAIPE) compliant. Will continue enhancement of aircraft CMS Video Teleconference (VTC) capability.

Explanation of Change from FY 2014 to FY 2015: The increase of +$1.437 from FY 2014 to FY 2015 reflects implementation of expanded CMS Watch Center capability at the Western Watch Center.

Performance Metrics:
CMS primary performance metrics will include   FY 2013   FY 2014   FY 2015
1. System availability   Achieved 98%   Target 98%   Target 98%
2. System emergency repair response time within guideline   Achieved 95%   Target 95%   Target 95%
3. System technology refreshment routers/switches accomplished Achieved 100%   Target 100%   Target 100%
4. Replacement of video displays at selected sites   Achieved 1   Target 4   Target 4

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.

FY 2013: ($0.061) Two cargo carrying vehicles were replaced; one at DISA EUR and one at DISA PAC (Korea) Field Office.

FY 2014: ($0.095) Two cargo carrying vehicles will be replaced; one at DISA EUR and one at DISA PAC (Okinawa) Field office.

Explanation of Change from FY 2013 to FY 2014: The increase of +$0.034 from FY 2013 to FY 2014 is due to the fluctuation of foreign currency exchange.

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

Explanation of Change from FY 2014 to FY 2015: The decrease of -$0.058 from FY 2014 to FY 2015 is due to replacing one cargo vehicle rather than two.

WHCA

FY 2013: ($53.663)

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

Established a new technology insertion portfolio in order to satisfy the need for timely insertion of new mobile wireless, smart device, and Internet Protocol (IP) based communication solutions and keep pace with DoD agile programming practices. The portfolio coordinated short term mission and execution year requirements that included commercial/government mobile store and application development, Voice and Video Call Center (V2C2), Secure Limousine/Roadrunner (MCV2) smart phone and Secure Video Teleconferencing (SVTC), Very High Frequency (VHF) Radio Upgrades, and wireless infrastructure supporting trip site needs of Hub/Remain Overnight (RON) hotel offices.

($1.300) Broadcast – Extended Local Market Broadcast capability to new sites; fielded event site devices for supporting commercial broadcast services and closed captioning; implemented live streaming via Broadcast over IP (BOIP) capability; and built supporting infrastructure for the Eisenhower Executive Office Building Broadcast Studio Enhancements.

($16.316) System of Systems – Delivered the initial next generation RoadRunner (MCV2) platforms; continued to field limousine communications packages into the new Presidential limousine fleet; fielded smart wireless devices to mobile users, and improved infrastructure for POTUS/ VPOTUS second residences.

($11.00) System Assurance – Continued to field crypto modernization assets to support trip sites; fielded computer network defense and countermeasures across Presidential Community of Interest (PCI) networks.

($4.820) Network and Data – Upgraded the Black Core Network to support assured services and everything over IP transport capability for communications to Presidential event sites; fielded cloud computing storage and virtualization technologies to PCI collaboration; upgraded WHMO Knowledge Portal.

($1.500) Facilities and Infrastructure – Upgraded the Camp David Technical Control Facility (TCF) infrastructure; upgraded technology for electronic and audio signature suppression systems; provided infrastructure to support White House East Wing/West Wing renovations.

($7.000) Transport – Upgraded Satellite Communications (SATCOM) Vulnerability Self Assessment Tool (VSAT) architecture to support Communications-on-the-Move; upgraded existing Line-Of-Sight wideband system technology to new 802.16-compliant system.

($9.200) Voice and Video Teleconferencing – Transitioned Head-of-State network to IP architecture; upgraded mobile device network to support multi-level security requirements; continued application development for mobile device user community; upgraded technology for White House Switch Network switches.

($2.500) Technology Insertion - Supported associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, and Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

FY 2014: ($54.276)

WHCA's Strategic and Campaign Plans describe strategies by which WHCA fulfills, sustains, improves, and modernizes its mission responsibilities mandated under the National Security Presidential Directives 28, National Communications System Directives 3-10, Public Law 104-201 National Defense Authorization Act 1997, and amended by the National Defense Authorization Act 2006.

($5.579) Broadcast – Begin evolution of broadcast studio capabilities along with strategies for unified communications, increased bandwidth, on-demand services and capabilities.

($5.984) System of Systems – Continue to evolve and field smart, secure mobile, wireless devices and technologies to provide mobile users with next gneeration portable communication capabilities and platforms. Conduct technology and engineering assessments with the intent of integrating best of breed COTS products which will support the implementation of on-demand service delivery options for all mobile platforms.

($5.168) System Assurance – Continue to analyze and adopt emerging defense techniques and best practices whereby WHCA will influence and shape how and where cyber-based threats are detected and defended throughout the WHMO/WHCA infrastructure. Replace EOL encryption equipment and software for existing operations of all voice, video, data and transport systems.

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

($3.252) Network and Data – Continue to evolve and consolidate WHCA's on-demand network backbone infastructure, and unify IP services, next generation network services, management and support to mature WHCA mobile communications and computing; WHMO/WHCA Black Core Network upgrade of on-demand services and cloud computing, storage, virtualization, and collaborative tools to WHMO/WHCA.

($3.200) Facilities and Infrastructure – 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 implement Smart Office capability and infrastructure to support White House East Wing/West Wing renovations, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.

($5.000) Transport – Migrate to next generation SATCOM enterprise architecture to complete a high capacity and high speed back haul infrastructure with the goal of providing assured delivery of enterprise mobile services. Rapidly 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.

($23.393) Voice and Video Teleconferencing – Migrate to an enterprise on-demand Multi-Level Security (MLS) voice and video collaborative capability, and on-live virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.

($3.700) Technology Insertion – Resources will support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2013 to FY 2014: The increase of +$0.613 from FY 2013 to FY 2014 results from additional costs associated with WHCA's entry into the Pilot Vehicle Acquisition phase of a capability improvement project for the Mobile Command Vehicle (MCV).

FY 2015: ($0.000)

Funding from WHCA was realigned to Line Item 16.

Explanation of Change from FY 2014 to FY 2015: The decrease of -$54.276 is a result of WHCA funding being realigned to Line Item 16.

SLE

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

Explanation of Change from FY 2014 to FY 2015: The decrease is a result of SLE funding being realigned to Line Item 17.

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 16 / Items Less Than $5 Million

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

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Crisis Management System (CMS)	P-40a		-	-	12.626	-	-	6.729	-	-	5.291	-	-	6.728	-	-	-	-	-	6.728
White House Situation Support Staff (WHSSS)	P-40a		-	-	8.272	-	-	6.948	-	-	4.630	-	-	7.382	-	-	-	-	-	7.382
DISA Pacific and DISA Europe Field Commands	P-40a		-	-	0.214	-	-	0.061	-	-	0.095	-	-	0.037	-	-	-	-	-	0.037
Multinational Information Sharing (MNIS)	P-40a, P-5a		-	-	9.119	-	-	6.559	-	-	5.083	-	-	-	-	-	-	-	-	-
White House Communication Agency (WHCA)	P-40a		-	-	104.988	-	-	53.663	-	-	54.276	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)	P-40a		-	-	197.816	-	-	0.455	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	333.036	-	-	74.415	-	-	69.375	-	-	14.147	-	-	-	-	-	14.147

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Crisis Management System (CMS)	P-40a		-	-	3.814	-	-	3.195	-	-	3.217	-	-	3.114		Continuing			Continuing	
White House Situation Support Staff (WHSSS)	P-40a		-	-	4.656	-	-	4.707	-	-	4.780	-	-	4.780		Continuing			Continuing	
DISA Pacific and DISA Europe Field Commands	P-40a		-	-	0.060	-	-	0.037	-	-	0.062	-	-	0.038		Continuing			Continuing	
Multinational Information Sharing (MNIS)	P-40a, P-5a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
White House Communication Agency (WHCA)	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	8.530	-	-	7.939	-	-	8.059	-	-	7.932		Continuing			Continuing	

*For P-40as, Title represents the P40a Title.

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

| **Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2015 Defense Information Systems Agency | | **Date:** March 2014 |
| **Appropriation / Budget Activity / Budget Sub Activity:**
0300D / 01 / 5 | **P-1 Line Item Number / Title:**
16 / Items Less Than $5 Million | **Aggregated Items:**
Crisis Management System (CMS) |

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			6.313	2	12.626	6.729	1	6.729	5.291	1	5.291	6.728	1	6.728	-	-	-	6.728	1	6.728
Subtotal: Network Upgrades			-	-	12.626	-	-	6.729	-	-	5.291	-	-	6.728	-	-	-	-	-	6.728
Total			**-**	**-**	**12.626**	**-**	**-**	**6.729**	**-**	**-**	**5.291**	**-**	**-**	**6.728**	**-**	**-**	**-**	**-**	**-**	**6.728**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 16 / Items Less Than $5 Million	Aggregated Items: Crisis Management System (CMS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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			3.814	1	3.814	3.195	1	3.195	3.217	1	3.217	3.114	1	3.114		Continuing			Continuing	
Subtotal: Network Upgrades			-	-	*3.814*	-	-	*3.195*	-	-	*3.217*	-	-	*3.114*		*Continuing*			*Continuing*	
Total			**-**	**-**	**3.814**	**-**	**-**	**3.195**	**-**	**-**	**3.217**	**-**	**-**	**3.114**		**Continuing**			**Continuing**	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 16 / Items Less Than $5 Million	Aggregated Items: White House Situation Support Staff (WHSSS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			4.136	2	8.271	6.948	1	6.948	4.630	1	4.630	7.382	1	7.382	-	-	-	7.382	1	7.382
Subtotal: White House Situation Support Staff (WHSSS)			-	-	8.272	-	-	6.948	-	-	4.630	-	-	7.382	-	-	-	-	-	7.382
Total			**-**	**-**	**8.272**	**-**	**-**	**6.948**	**-**	**-**	**4.630**	**-**	**-**	**7.382**	**-**	**-**	**-**	**-**	**-**	**7.382**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	**Aggregated Items:** White House Situation Support Staff (WHSSS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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			4.656	1	4.656	4.707	1	4.707	4.780	1	4.780	4.780	1	4.780		Continuing			Continuing	
Subtotal: White House Situation Support Staff (WHSSS)			-	-	4.656	-	-	4.707	-	-	4.780	-	-	4.780		*Continuing*			*Continuing*	
Total			**-**	**-**	**4.656**	**-**	**-**	**4.707**	**-**	**-**	**4.780**	**-**	**-**	**4.780**		**Continuing**			**Continuing**	

| **Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2015 Defense Information Systems Agency | | | | | | | **Date:** March 2014 | | | | | | | | | | | | | |
| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 | | | | | **P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million | | | | | | | **Aggregated Items:** DISA Pacific and DISA Europe Field Commands | | | | | | | | |

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			0.052	2	0.103	0.030	1	0.030	0.036	1	0.036	0.037	1	0.037	-	-	-	0.037	1	0.037
Subtotal: DISA Eur Vehicles			-	-	*0.104*	-	-	*0.030*	-	-	*0.036*	-	-	*0.037*	-	-	-	-	-	*0.037*
DISA Pac Vehicles																				
Vehicles			0.055	2	0.110	0.031	1	0.031	0.059	1	0.059	-	-	-	-	-	-	-	-	-
Subtotal: DISA Pac Vehicles			-	-	*0.110*	-	-	*0.031*	-	-	*0.059*	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**0.214**	**-**	**-**	**0.061**	**-**	**-**	**0.095**	**-**	**-**	**0.037**	**-**	**-**	**-**	**-**	**-**	**0.037**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	**Aggregated Items:** DISA Pacific and DISA Europe Field Commands

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016 Unit Cost ($ M)	FY 2016 Qty (Each)	FY 2016 Total Cost ($ M)	FY 2017 Unit Cost ($ M)	FY 2017 Qty (Each)	FY 2017 Total Cost ($ M)	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)	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)
DISA Eur Vehicles																				
Vehicles			-	-	-	0.037	1	0.037	-	-	-	0.038	1	0.038		Continuing			Continuing	
Subtotal: DISA Eur Vehicles			-	-	-	-	-	*0.037*	-	-	-	-	-	*0.038*		*Continuing*			*Continuing*	
DISA Pac Vehicles																				
Vehicles			0.060	1	0.060	-	-	-	0.062	1	0.062	-	-	-		Continuing			Continuing	
Subtotal: DISA Pac Vehicles			-	-	*0.060*	-	-	-	-	-	*0.062*	-	-	-		*Continuing*			*Continuing*	
Total			-	-	**0.060**	-	-	**0.037**	-	-	**0.062**	-	-	**0.038**		**Continuing**			**Continuing**	

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	**Aggregated Items:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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[†]			0.577	1	0.577	0.397	1	0.397	0.420	1	0.420	-	-	-	-	-	-	-	-	-
EMS/DCN[†]			0.580	2	1.160	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-
ECOS[†]			0.328	2	0.656	0.596	1	0.596	-	-	-	-	-	-	-	-	-	-	-	-
Hardware[†]			1.022	2	2.044	2.404	1	2.404	0.934	1	0.934	-	-	-	-	-	-	-	-	-
Sensors[†]			0.210	2	0.420	0.560	1	0.560	0.635	1	0.635	-	-	-	-	-	-	-	-	-
Crypto[†]			0.595	2	1.190	0.650	1	0.650	0.780	1	0.780	-	-	-	-	-	-	-	-	-
Routers[†]			0.300	2	0.600	0.680	1	0.680	1.340	1	1.340	-	-	-	-	-	-	-	-	-
Subtotal: Hardware			-	-	*6.647*	-	-	*5.887*	-	-	*4.109*	-	-	-	-	-	-	-	-	-
DNS Management																				
DNS[†]			0.155	2	0.309	0.272	1	0.272	0.269	1	0.269	-	-	-	-	-	-	-	-	-
Subtotal: DNS Management			-	-	*0.310*	-	-	*0.272*	-	-	*0.269*	-	-	-	-	-	-	-	-	-
Infrastructure																				
Infrastructure[†]			1.081	2	2.161	0.400	1	0.400	0.705	1	0.705	-	-	-	-	-	-	-	-	-
Subtotal: Infrastructure			-	-	*2.162*	-	-	*0.400*	-	-	*0.705*	-	-	-	-	-	-	-	-	-
Total			-	-	**9.119**	-	-	**6.559**	-	-	**5.083**	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 16 **/** Items Less Than $5 Million	**Aggregated Items:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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[†]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sensors[†]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Crypto[†]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Routers[†]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DNS Management																				
DNS[†]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: DNS Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure																				
Infrastructure[†]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 16 / Items Less Than $5 Million	Aggregated Items: Multinational Information Sharing (MNIS)

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
Hardware												
Connection Approval Process		2013	Global Technology Resources / CO	C / FFP	DISA	Dec 2012	Jan 2013	1	0.397	N		Nov 2012
Connection Approval Process		2014	Information Analysis, Inc. / VA	C / FFP	DISA	Dec 2013	Jan 2014	1	0.405			
EMS/DCN		2013	MCP Computer Products Inc / San Marcos, CA	C / FFP	DISA	Nov 2012	Jan 2013	1	0.600	N		Oct 2012
ECOS		2013	Optimum fiber Optics, Inc. / MD	C / FFP	DISA	May 2013	Jun 2013	1	0.596	N		Apr 2013
Hardware		2013	Best Enterprises, LLC / VA	C / FFP	DISA	May 2013	Jun 2013	1	2.404	N		Apr 2013
Hardware		2014	TBD / TBD	C / FFP	DISA	May 2014	Jan 2015	1	0.918			
Sensors		2013	Universal Understanding, Inc. / FL	C / FFP	DISA	May 2013	Jun 2013	1	0.560	N		Apr 2013
Sensors		2014	TBD / TBD	C / FFP	DISA	May 2013	Jan 2014	1	0.571			
Crypto		2013	ViaStat / Washington DC	C / FFP	DISA	Nov 2012	Jan 2013	1	0.650	N		Nov 2012
Crypto		2014	ViaSat / Washington DC	C / FFP	DISA	Nov 2013	Jan 2014	1	0.663	N		
Routers		2013	Alvarez & Associates / MD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.680	N		Nov 2012
Routers		2014	TBD / TBD	C / FFP	DISA	Dec 2013	Jan 2014	1	0.694	N		
DNS Management												
DNS		2013	Iron Bow / VA	C / FFP	DISA	Feb 2013	Mar 2013	1	0.313	N		Jan 2013
DNS		2014	MCP Computer Products Inc / San Marcos, CA	C / FFP	DISA	May 2014	Jan 2015	1	0.319	N		
Infrastructure												
Infrastructure		2013	Telos Corporation / VA	C / FFP	DISA	May 2013	Jun 2013	1	0.800	N		Apr 2013
Infrastructure		2014	TBD / TBD	C / FFP	DISA	May 2014	Jan 2015	1	0.816	N		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency			Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 16 / Items Less Than $5 Million	Aggregated Items: White House Communication Agency (WHCA)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2013 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2014 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2015 Base Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2015 OCO Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2015 Total Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
WHCA																				
Broadcast			3.290	2	6.580	1.300	1	1.300	4.579	1	4.579	-	-	-	-	-	-	-	-	-
Facilities and Infrastructure			3.772	2	7.544	1.500	1	1.500	3.200	1	3.200	-	-	-	-	-	-	-	-	-
Network and Data			4.256	2	8.511	4.900	1	4.900	8.000	1	8.000	-	-	-	-	-	-	-	-	-
Systems Assurance			5.014	2	10.028	11.000	1	11.000	3.575	1	3.575	-	-	-	-	-	-	-	-	-
System of Systems			5.038	2	10.076	16.263	1	16.263	10.000	1	10.000	-	-	-	-	-	-	-	-	-
Transport			6.081	2	12.162	7.000	1	7.000	12.000	1	12.000	-	-	-	-	-	-	-	-	-
Voice and Video Teleconferencing			23.193	2	46.386	9.200	1	9.200	11.422	1	11.422	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)			3.700	1	3.700	2.500	1	2.500	1.500	1	1.500	-	-	-	-	-	-	-	-	-
Subtotal: WHCA			-	-	104.988	-	-	53.663	-	-	54.276	-	-	-	-	-	-	-	-	-
Total			-	-	104.988	-	-	53.663	-	-	54.276	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	**Aggregated Items:** White House Communication Agency (WHCA)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 16 / Items Less Than $5 Million	Aggregated Items: Senior Leadership Enterprise (SLE)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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			197.816	1	197.816	0.455	1	0.455	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SLE			-	-	*197.816*	-	-	*0.455*	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	**197.816**	-	-	**0.455**	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency																			**Date:** March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million													**Aggregated Items:** Senior Leadership Enterprise (SLE)		

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	6.923	4.130	2.572	1.921	-	1.921	1.911	1.897	1.906	1.906	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	6.923	4.130	2.572	1.921	-	1.921	1.911	1.897	1.906	1.906	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**6.923**	**4.130**	**2.572**	**1.921**	**-**	**1.921**	**1.911**	**1.897**	**1.906**	**1.906**	**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)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:
The Program Executive Office Enterprise Services (PEO-ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, a resilient and flexible access control infrastructure that enables secure information sharing in the Department of Defense (DoD), and the transition and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO-ES portfolio include an Enterprise Collaboration supporting over 900,000 DoD users, Enterprise Search/ Catalog that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The PEO-ES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol (IP) Data network; DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive"; and the Defense Enterprise Portal Service that 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 access to web and application content, critical imagery, intelligence and warfighter information, and provides temporary storage of critical data in a secure environment. The PEO-ES 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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - 1 / Federated Search	P-40a, P-5a		2.429	1	2.429	4.130	1	4.130	1.286	1	1.286	1.021	1	1.021	-	-	-	1.021	1	1.021
Item - 2 / Centralized Search	P-40a, P-5a		1.694	1	1.694	-	-	-	1.286	1	1.286	0.900	1	0.900	-	-	-	0.900	1	0.900
Item - 3 / SKIWEB	P-40a		2.800	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	6.923	-	-	4.130	-	-	2.572	-	-	1.921	-	-	-	-	-	1.921

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - 1 / Federated Search	P-40a, P-5a		1.011	1	1.011	1.007	1	1.007	1.006	1	1.006	1.006	1	1.006	Continuing			Continuing		
Item - 2 / Centralized Search	P-40a, P-5a		0.900	1	0.900	0.890	1	0.890	0.900	1	0.900	0.900	1	0.900	Continuing			Continuing		
Item - 3 / SKIWEB	P-40a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	1.911	-	-	1.897	-	-	1.906	-	-	1.906	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2013: ($4.130) Procured software licenses to maintain the Enterprise Search centralized and federated discovery capabilities and maintained the catalog hosting for up to 60 million document artifacts for discovery. In addition, procured software licenses needed to support the deployable version of the Enterprise Search/Enterprise Catalog service.

FY 2014: ($2.572) Will procure two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities and the Enterprise Catalog hosting an ever increasing number of document artifacts. Will support any required expansion for the deployable Enterprise Search/Enterprise Catalog service as it continues to evolve to maintain relevance across the range of military operations in which the warfighter may be involved worldwide.

Explanation of Change from FY 2013 to FY 2014: The decrease of -$1.558 from FY 2013 to FY 2014 is due to a change in the licensing cost to support the deployable version of the Enterprise Search/Enterprise Catalog service.

FY 2015: ($1.921) Funding will procure 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.

Explanation of Change from FY 2014 to FY 2015: The decrease of -$0.651 from FY 2014 to FY 2015 is attributable to projected changes in licensing costs by the service provider (+$0.199) and reductions attributable to the Budget Control Act (-$0.850).

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 17 / Net Centric Enterprise Services (NCES)	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303170K	Other Related Program Elements:

Performance Metrics:

PEO-ES uses continuous monitoring to ensure their portfolio of services is delivered in a cost effective manner, and is responsive to evolving mission requirements. This monitoring ensures the services meet the mission needs of the stakeholders and are delivered, improved, and sustained in a cost effective manner. These continuous monitoring areas include:

Activity: Customer Perspective (Determine the customers' (i.e., warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services).

Expected Outcome: Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness" in FY 2013.

Activity: Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO-ES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements).

Expected Outcome: Use of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; and service enhancements, scaling, and sustainment, and performance improvements occur on-schedule and within the budget allocation.

Activity: Requirements Satisfaction (Continue to expand, modernize, and add functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new and evolving mission requirements or supplement an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs).

Expected Outcome: Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighter's mission. The metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-ES are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. They also provide the necessary results to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level to keep the service cost effective to provide.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 17 / Net Centric Enterprise Services (NCES)	**Aggregated Items:** Net-Centric Enterprise Service

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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																				
1 / Federated Search[†]			2.429	1	2.429	4.130	1	4.130	1.286	1	1.286	1.021	1	1.021	-	-	-	1.021	1	1.021
Subtotal: Federated Search			-	-	*2.429*	-	-	*4.130*	-	-	*1.286*	-	-	*1.021*	-	-	-	-	-	*1.021*
Centralized Search																				
2 / Centralized Search[†]			1.694	1	1.694	-	-	-	1.286	1	1.286	0.900	1	0.900	-	-	-	0.900	1	0.900
Subtotal: Centralized Search			-	-	*1.694*	-	-	-	-	-	*1.286*	-	-	*0.900*	-	-	-	-	-	*0.900*
SKIWEB																				
3 / SKIWEB			2.800	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SKIWEB			-	-	*2.800*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**6.923**	**-**	**-**	**4.130**	**-**	**-**	**2.572**	**-**	**-**	**1.921**	**-**	**-**	**-**	**-**	**-**	**1.921**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)	Aggregated Items: Net-Centric Enterprise Service

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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																				
1 / Federated Search[†]			1.011	1	1.011	1.007	1	1.007	1.006	1	1.006	1.006	1	1.006		Continuing			Continuing	
Subtotal: Federated Search			-	-	*1.011*	-	-	*1.007*	-	-	*1.006*	-	-	*1.006*		*Continuing*			*Continuing*	
Centralized Search																				
2 / Centralized Search[†]			0.900	1	0.900	0.890	1	0.890	0.900	1	0.900	0.900	1	0.900		Continuing			Continuing	
Subtotal: Centralized Search			-	-	*0.900*	-	-	*0.890*	-	-	*0.900*	-	-	*0.900*		*Continuing*			*Continuing*	
SKIWEB																				
3 / SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**1.911**	**-**	**-**	**1.897**	**-**	**-**	**1.906**	**-**	**-**	**1.906**		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 17 / 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												
1 / Federated Search		2013	ICES / MD	MIPR	NSA	Feb 2013	May 2013	1	4.130	N		Oct 2012
1 / Federated Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.286	N		Oct 2013
1 / Federated Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.021	N		Oct 2014
1 / Federated Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	1.011	N		Oct 2015
1 / Federated Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	1.007	N		Oct 2016
1 / Federated Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	1.006	N		Oct 2017
1 / Federated Search		2019	ICES / MD	MIPR	NSA	Feb 2019	May 2019	1	1.006	N		Oct 2018
Centralized Search												
2 / Centralized Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.286	N		Oct 2013
2 / Centralized Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	0.900	N		Oct 2014
2 / Centralized Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.900	N		Oct 2015
2 / Centralized Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	0.890	N		Oct 2016
2 / Centralized Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	0.900	N		Oct 2017
2 / Centralized Search		2019	ICES / MD	MIPR	NSA	Feb 2019	May 2019	1	0.900	N		Oct 2018

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	190.188	116.284	77.104	80.144	-	80.144	87.840	107.180	122.150	123.645	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	190.188	116.284	77.104	80.144	-	80.144	87.840	107.180	122.150	123.645	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**190.188**	**116.284**	**77.104**	**80.144**	**-**	**80.144**	**87.840**	**107.180**	**122.150**	**123.645**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - / JWICS	P-5, P-5a		-	-	17.876	-	-	11.190	-	-	9.377	-	-	7.855	-	-	-	-	-	7.855
Item - / Technical Refresh	P-5, P-5a		-	-	162.375	-	-	99.066	-	-	55.588	-	-	56.970	-	-	-	-	-	56.970
Item - / EPC/SECN	P-5, P-5a		-	-	3.418	-	-	2.191	-	-	1.839	-	-	1.624	-	-	-	-	-	1.624
Item - / PNVC	P-5, P-5a		-	-	-	-	-	3.837	-	-	5.300	-	-	7.695	-	-	-	-	-	7.695
Item - / DoD Mobility	P-5, P-5a		-	-	5.999	-	-	-	-	-	5.000	-	-	4.000	-	-	-	-	-	4.000

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network

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

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - / Overseas Contingency Operations (OCO)	P-5		-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - / ISR	P-5, P-5a		-	-	0.000	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
Total Gross/Weapon System Cost			-	-	190.188	-	-	116.284	-	-	77.104	-	-	80.144	-	-	-	-	-	80.144

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - / JWICS	P-5, P-5a		-	-	7.901	-	-	8.516	-	-	8.651	-	-	8.869		Continuing			Continuing	
Item - / Technical Refresh	P-5, P-5a		-	-	67.882	-	-	86.523	-	-	108.347	-	-	109.455		Continuing			Continuing	
Item - / EPC/SECN	P-5, P-5a		-	-	1.622	-	-	1.654	-	-	1.656	-	-	1.701		Continuing			Continuing	
Item - / PNVC	P-5, P-5a		-	-	1.435	-	-	1.487	-	-	1.496	-	-	1.620		Continuing			Continuing	
Item - / DoD Mobility	P-5, P-5a		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Item - / Overseas Contingency Operations (OCO)	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - / ISR	P-5, P-5a		-	-	9.000	-	-	9.000	-	-	2.000	-	-	2.000	-	-	-	-	-	24.000
Total Gross/Weapon System Cost			-	-	87.840	-	-	107.180	-	-	122.150	-	-	123.645		Continuing			Continuing	

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY 2013: ($116.284)

Technology Refresh (TR)/End of Life (EOL) Equipment Replacement: ($99.066) Continued the replacement/technology refreshment of EOL backbone equipment and software which included replacement of legacy Asynchronous Transfer Mode (ATM), Promina, and selected cryptographic equipment. Procured and installed EOL transport equipment and Multiservice Provisioning Platforms (MSPP's) to transition existing legacy ATM/Time Division Multiplexer (TDM) technology to an IP centric capability, including a Multi-Protocol Label Switching (MPLS) backbone, and Rapid Agile Provisioning. Replaced EOL cards in large routers, optical switches and MSPP's. Procured Multi Functional Switches (MFS) enhancements and upgraded timing and synchronization of equipment. In addition, upgrades were made to Secure But Unclassified (SBU) and secure voice, video, and data services, to complete the effort to IP enable the DRSN DSS-2A switch, and continued the secure voice conference management improvements.

Joint Worldwide Intelligence Communications System (JWICS): ($11.190) Continued to implement an innovative and more scalable JWICS core architecture and moved away from the current Core solution by completing a mission capable vendor solution that met 2013-2018 voice, data, and video requirements. Completed the ATM-to-IP replacement project and continued shutting down ATM circuits worldwide. Continued to deploy Wide Area Network (WAN) Optimization for JWICS nodes that have data transfer requirements across the core as well as supported the collaborative efforts between DoD Intel partners to leverage transport sharing where the mission required. Completed the 10G encryption device deployment on the Black IP Core to replace the stacking of 1G encryptors, thereby saving power, space, cooling, and out-year replacement dollars. Where requirements dictated, upgraded 100Mb encryption devices with 1G encryption devices at the JWICS edge. Also, implemented a more robust JWICS architecture in the Southwest Asia Area of Responsibility (AOR) to support current mission needs.

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:**

EPC/SECN: ($2.191) Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) equipment upgrades addressed EOL replacements and initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) Satellite Communications system interfaces testing and implementation.

Presidential and National Voice Conferencing (PNVC): ($3.837) Procured the PNVC interface equipment to the Defense Red Switch Network (DRSN). This included enough components to be installed at 11 separate sites, with the required number of Multi-stream Summing Device - III (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Consoles (PCC), and PNVC Conference Manager (PCM). The cost was based on unit cost estimates independently generated from the vendor. This equipment replaced aging SECN equipment in preparation for a seamless transition to PNVC but also improved that system's voice quality and availability in the interim. While the primary purpose of this equipment was for PNVC operations, this interim capability has been referred to as SECN Digitization (SECN DZ).

FY 2014 ($77.104)

TR/EOL Equipment Replacement: ($55.588) Will facilitate approximately 110 replacement actions of DISN node equipment, such as the Classified Provider Edge (CPE) and Juniper M40Ee replacement routers, to transition legacy technology to an Internet Protocol (IP)-centric capability. Efforts will continue to eliminate Asynchronous Transfer Mode (ATM) and other legacy End of Life (EOL) equipment including an estimated 45 cryptographic equipment replacements, and outdated network management tools. Funding will support replacing KIV/KG encryptorencryption devicescomponents throughout the year. The replacement of this Communications Security (COMSEC) equipment is essential to refresh the optical core over time (10 years). As the legacy equipment is eliminated from the network, all new equipment will continue to support the network's transition to the Joint Information Environment (JIE).

JWICS: ($9.377) The JWICS program plans to purchase a suite of 5 "Small Core Site Builds." These builds will consist of the following sets of equipment that satisfy the technical and mission requirements: the black core router; the red core router; the black aggregate router; and the red aggregate router. The Black Core Router will consist of multiple high density, carrier grade 10G Ethernet interface cards to serve as a junction on the core network. The Red Core Router consists of several 10G interface cards, and multiple 1G Interface Modules. The Black Aggregate Router serves as the junction point between the "Black Edge" and the "Black Core". This router contains carrier class, high density 1G and 10G interface cards to manage regional access for DISN/JWICS customers as well as provide outbound traffic for global services delivered across the backbone. The Red Aggregate Router will serve as the regional router for "JWICS edge" sites that exist within theater. It will contain multiple high density 1G and 10G interface cards and operate at a carrier level of reliability.

EPC/SECN: ($1.839) EPC/SECN will procure additional Interim Terminal Interface equipments to complete Survival Emergency Conferencing Network (SECN) digitization and for Advanced Extremely High Frequency (AEHF) Satellite Communications (SATCOM) interfaces implementation and upgrades for end of life 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 Presidential and National Voice Conferencing (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 Personal Computer (PC)-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.

PNVC: ($5.300) PNVC audio equipment suites, consisting of the Multi-Stream Summing Device (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Console (PCC), and PNVC Conference Manager (PCM) will be purchased for the 3 remaining fixed sites. Installation of PNVC equipment suites at the fixed sites will begin according to a prioritized order. Ten sites are expected to complete installation. The installation cost estimate includes costs to conduct the site survey, coordination, preparation, and installation. Spares of each equipment type will also be purchased to properly resource the supply needed to maintain the fielded quantity.

DoD Mobility: ($5.000) Will support the purchase, installation, and integration of four (4) Mobility Gateways with required Network Operations (NetOps) infrastructure. Will also support 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.

Explanation of Change from FY 2013 to FY 2014: The decrease of -$39.180 between FY 2013 and FY 2014 is due to a reduction in support for COMSEC upgrades for the SIPRNET; and deferment of EOL replacement effort of DISN legacy equipment.

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:**

FY 2015 ($80.144)

TR/EOL Equipment Replacement: ($56.970) Will continue to support the technology replacement of EOL legacy technologies such as ATM and Time-Division Multiplexings (TDMs).Technology replacement efforts will include removal of EOL ATM Services from the DISN in order to meet the DoD-mandated date of 31 December 2015. Will support the replacement of legacy cryptographic equipment currently used throughout the SIPRNet, as directed by National Security Agency (NSA). Will facilitate transition of legacy Voice and Video services to the IP based technology. Plans include 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. Will support 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: ($7.855) – Will continue 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. Will also support 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. Will continue alignment of JWICS/Intelligence Communities (IC) terrestrial communications systems into DISA (and other partner) converged satellite access points for seamless tactical delivery of services. 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 realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.

EPC/SECN: ($1.624) Will procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.

PNVC: ($7.695M) Installation of PNVC equipment suites at the fixed sites will continue according to a prioritized order. Eleven more sites are expected to begin installation. 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 fourteen special users.

DoD Mobility: ($4.000) Funding will support the purchase, installation and integration of two (2) Mobility Gateways with required Network Operations infrastructure. Will also support 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 will support 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.

Explanation of Change from FY 2014 to FY 2015: The increase of $3.040 from FY 2014 to FY 2015 is attributed to procurement of transrating and transcoding devices in support of bandwidth expansion in U.S. Africa Command (AFRICOM) AOR to achieve global ISR capabilities, and an increase in number of planned installations and the purchase of special user baseband systems for PNVC.

Performance Metrics:

	FY 2013	FY 2014	FY 2015
EPC/SECN:			
Switch Replacement	1/1 Completed	0 Planned	0 Planned
Equipment upgrades	0/5 completed**	10 Planned	6 Planned

**deferred due to external program delay.

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

PNVC:
Equipment Purchases (sites)	-	18 Planned	14 Planned
Sites Upgraded	0 completed	3 Planned	11 Planned

TR/EOL Equipment Replacement:

Communications Security (COMSEC)	33 Circuits	110 Planned	220 Planned
Information Sharing Services CDS	-	2 Planned	-
Juniper M40E	3 Completed	52 Planned	-
CISCO/Juniper Card Replacement	4 Completed	48 Planned	-
MPLS Implementation	0 Completed	7 Planned	8 Planned
Optical Transport Network (OTN)	3 Completed	15 Planned	11 Planned
Tactical IP	-	16 Planned	
MPLS VPN Probes	0 Completed	7 Planned	-
Domain Name Services	0 Completed	-	-
Organization Messaging	0 Completed	-	-
DATMS Eliminations	10 completed	14 Planned	12 Planned

Enterprise Classified Voice Over Secure IP (VoSIP)	535 Suites	-N/A	-
Global Video Services Unclass	0 Completed	-	-
Global Video Services Class (TDM to IP)	0 Completed	-	-17 Planned
IP Video Suites	0 Suites	5 Planned	-
Secure Voice Conference Management	8 Suites	1 Suite	-

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:**

Voice Signalling (TDM to IP)Secure Video Suites	0 Completed	2 Installs	-	10 Planned-
Data Communication Network (OSS)	22 Installs	-	6 Planned	
Information Sharing Services Central	-	-	21 Planned	
IAP Replacement	-	-		
10 Planned				
T320 Replacement	-	-	17 Planned	
DISN T&E Replacement	-	-	40 Planned	
DoD Enterprise Help Desk	-	-	2 Planned	
DNS Hardening	-	-	1 Planned	
IP Compression	-	-	6 Planned	
VoIP Enterprise Session Controllers	-	-	3 Planned	
Information Sharing Services Central	-	-	2 Planned	
Communications Security (COMSEC)	82 Devices	-	45 Planned	
JWICS:				
ATM to IP transition Router deployments	10 Completed	Planned	68 Planned	
10GE encryptors deployed Encryptor upgrades	10 Completed	12 Planned	9 Planned	
WAN Optimizers Optimizer deployments	10 Completed	12 Planned	9 Planned	
JWICS Transport Core Fit Up Actions	3 Sites Started	-	5 Planned	
JWICS SATCOM Modernization	11 Sites Decommissioned	-	5 Planned	
JWICS legacy Core Decommissioning	N/A due to Sequester		5 Planned	
DoD Mobility:				

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

Mobility Gateway installations   -   4 Planned   2 Planned

ISR Transport Service:

Transrating/Transcoding   -   -

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / JWICS

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	17.876	11.190	9.377	7.855	-	7.855	7.901	8.516	8.651	8.869	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	17.876	11.190	9.377	7.855	-	7.855	7.901	8.516	8.651	8.869	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**17.876**	**11.190**	**9.377**	**7.855**	**-**	**7.855**	**7.901**	**8.516**	**8.651**	**8.869**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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	118	3.068	0.026	24	0.624	0.026	24	0.624	0.020	20	0.400	-	-	-	0.020	20	0.400
Type 1 Encryption (HAIPE) 10 Gbps(†)		0.045	12	0.540	0.045	7	0.315	0.045	7	0.315	0.100	15	1.500	-	-	-	0.100	15	1.500
TPE Equipment (Juniper Routers)(†)		0.743	11	8.170	0.693	9	6.238	0.727	7	5.089	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO)(†)		0.252	18	4.536	0.251	12	3.016	0.252	8	2.016	0.250	8	2.000	-	-	-	0.250	8	2.000
Miscellaneous Install Materials(†)		0.042	4	0.166	0.041	2	0.082	0.041	2	0.082	0.080	9	0.720	-	-	-	0.080	9	0.720
IXIA Test Equipment (Inc Cards)(†)		0.246	5	1.230	0.254	3	0.762	0.254	3	0.762	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Additional Cards)(†)		0.055	3	0.166	0.051	3	0.153	0.051	3	0.153	0.086	1	0.086	-	-	-	0.086	1	0.086
Edge Equipment (FY15 - FY17)(†)		-	-	-	-	-	-	-	-	-	0.300	8	2.400	-	-	-	0.300	8	2.400
CERP of EDGE (FY18)(†)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO) Interface Card (FY15-17)(†)		-	-	-	-	-	-	-	-	-	0.080	2	0.160	-	-	-	0.080	2	0.160

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014
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Cost Elements	ID CD	Prior Years Unit Cost ($ M)	Prior Years Qty (Each)	Prior Years Total Cost ($ M)	FY 2013 Unit Cost ($ M)	FY 2013 Qty (Each)	FY 2013 Total Cost ($ M)	FY 2014 Unit Cost ($ M)	FY 2014 Qty (Each)	FY 2014 Total Cost ($ M)	FY 2015 Base Unit Cost ($ M)	FY 2015 Base Qty (Each)	FY 2015 Base Total Cost ($ M)	FY 2015 OCO Unit Cost ($ M)	FY 2015 OCO Qty (Each)	FY 2015 OCO Total Cost ($ M)	FY 2015 Total Unit Cost ($ M)	FY 2015 Total Qty (Each)	FY 2015 Total Total Cost ($ M)
Contract Fees[†]		-	-	-	-	-	-	0.336	1	0.336	0.589	1	0.589	-	-	-	0.589	1	0.589
Subtotal: Recurring Cost		-	-	17.880	-	-	11.185	-	-	9.377	-	-	7.855	-	-	-	-	-	7.855
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	17.880	-	-	11.185	-	-	9.377	-	-	7.855	-	-	-	-	-	7.855
Gross/Weapon System Cost		-	-	17.876	-	-	11.190	-	-	9.377	-	-	7.855	-	-	-	-	-	7.855

Cost Elements	ID CD	FY 2016 Unit Cost ($ M)	FY 2016 Qty (Each)	FY 2016 Total Cost ($ M)	FY 2017 Unit Cost ($ M)	FY 2017 Qty (Each)	FY 2017 Total Cost ($ M)	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)	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 Cost																			
Recurring Cost																			
Type 1 Encryption (HAIPE) 1 Gbps[†]		0.020	30	0.600	0.020	75	1.500	0.020	60	1.200	0.020	30	0.600		Continuing			Continuing	
Type 1 Encryption (HAIPE) 10 Gbps[†]		0.100	5	0.500	0.100	19	1.900	0.100	5	0.500	-	-	-		Continuing			Continuing	
TPE Equipment (Juniper Routers)[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
JWICS Core Routers (CISCO)[†]		0.250	6	1.500	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Miscellaneous Install Materials[†]		0.080	8	0.640	0.080	3	0.240	0.080	8	0.640	0.061	1	0.061		Continuing			Continuing	
IXIA Test Equipment (Inc Cards)[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IXIA Test Equipment (Additional Cards)[†]		-	-	-	0.102	1	0.102	0.884	2	1.768	-	-	-		Continuing			Continuing	
Edge Equipment (FY15 - FY17)[†]		0.070	35	2.450	0.070	48	3.360	-	-	-	-	-	-		Continuing			Continuing	
CERP of EDGE (FY18)[†]		-	-	-	-	-	-	0.100	23	2.300	0.100	64	6.400		Continuing			Continuing	
JWICS Core Routers (CISCO) Interface Card (FY15-17)[†]		0.080	20	1.600	0.080	10	0.800	0.080	20	1.600	0.080	15	1.200		Continuing			Continuing	
Contract Fees[†]		0.611	1	0.611	0.614	1	0.614	0.643	1	0.643	0.608	1	0.608		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	7.901	-	-	8.516	-	-	8.651	-	-	8.869		*Continuing*			*Continuing*	
Non Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency																Date: March 2014		
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Cost Elements	**ID CD**	**FY 2016**			**FY 2017**			**FY 2018**			**FY 2019**			**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)
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	7.901	-	-	8.516	-	-	8.651	-	-	8.869		*Continuing*			*Continuing*	
Gross/Weapon System Cost		-	-	**7.901**	-	-	**8.516**	-	-	**8.651**	-	-	**8.869**		**Continuing**			**Continuing**	

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency											Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: - / JWICS	

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	24	0.026	N		Nov 2012
Type 1 Encryption (HAIPE) 1 Gbps		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	24	0.026	Y		Nov 2013
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	30	0.020	N		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	75	0.020	N		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	N		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	30	0.020	N		Jul 2018
Type 1 Encryption (HAIPE) 10 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	7	0.045	N		Nov 2012
Type 1 Encryption (HAIPE) 10 Gbps		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	7	0.045	Y		Nov 2013
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	TBD	TBD/ DISA	Oct 2015	Jan 2016	5	0.100	N		Jul 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Oct 2016	Jan 2017	19	0.100	N		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Oct 2017	Jan 2018	5	0.100	N		Jul 2017
TPE Equipment (Juniper Routers)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	9	0.727	N		Nov 2012
TPE Equipment (Juniper Routers)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	7	0.727	Y		Nov 2013
JWICS Core Routers (CISCO)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	12	0.252	N		Nov 2012
JWICS Core Routers (CISCO)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	8	0.252	Y		Nov 2013
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	6	0.250	Y		Nov 2015
Miscellaneous Install Materials		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	2	0.041	N		Nov 2012

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency										Date: March 2014		
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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
Miscellaneous Install Materials		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	2	0.041	Y		Nov 2013
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	8	0.080	N		Jul 2015
Miscellaneous Install Materials		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Jan 2017	3	0.080	N		Jul 2016
Miscellaneous Install Materials		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	8	0.080	N		Jul 2017
Miscellaneous Install Materials		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	1	0.061	N		Jul 2018
IXIA Test Equipment (Inc Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.254	N		Nov 2012
IXIA Test Equipment (Inc Cards)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	3	0.254	Y		Nov 2013
IXIA Test Equipment (Additional Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.051	N		Nov 2012
IXIA Test Equipment (Additional Cards)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2014	Jul 2014	3	0.051	Y		Nov 2013
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	1	0.102	N		Nov 2016
IXIA Test Equipment (Additional Cards)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	2	0.884	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	35	0.070	N		Nov 2015
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	48	0.070	N		Nov 2016
CERP of EDGE (FY18)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	23	0.100	N		Nov 2017
CERP of EDGE (FY18)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	64	0.100	N		Nov 2017
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	20	0.080	N		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	10	0.080	N		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	20	0.080	N		Nov 2017

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Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	15	0.080	N		Nov 2018
Contract Fees		2014	SPAWAR / Charleston, SC	C / CPFF	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Apr 2014	Jul 2014	1	0.336	Y		Nov 2013
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	0.611	N		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.614	N		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.643	N		Nov 2017
Contract Fees		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.608	N		Nov 2018

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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	162.375	99.066	55.588	56.970	-	56.970	67.882	86.523	108.347	109.455	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	162.375	99.066	55.588	56.970	-	56.970	67.882	86.523	108.347	109.455	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**162.375**	**99.066**	**55.588**	**56.970**	**-**	**56.970**	**67.882**	**86.523**	**108.347**	**109.455**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
COMSEC Refresh(†)		0.055	160	8.740	6.340	1	6.340	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards(†)		-	-	-	-	-	-	0.233	15	3.495	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh(†)		-	-	-	21.289	1	21.289	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh)(†)		-	-	-	6.585	1	6.585	-	-	-	-	-	-	-	-	-	-	-	-
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(†)		2.665	1	2.665	2.997	1	2.997	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling(†)		5.105	1	5.105	2.024	1	2.024	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency																			Date: March 2014

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Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
DMS (Organizational Message Service)[†]		-	-	-	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping[†]		-	-	-	-	-	-	0.020	153	3.060	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M[†]		-	-	-	-	-	-	0.012	144	1.728	0.028	107	2.996	-	-	-	0.028	107	2.996
COMSEC Refresh KG-175 A/B[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards[†]		-	-	-	-	-	-	0.089	35	3.115	0.052	65	3.380	-	-	-	0.052	65	3.380
IP Video Suite - Enterprise Video (resulting from Pilot)[†]		-	-	-	-	-	-	-	-	-	0.755	4	3.020	-	-	-	0.755	4	3.020
Core Router Refresh - Juniper T320 and Ancillary Equipment[†]		-	-	-	-	-	-	-	-	-	0.435	17	7.395	-	-	-	0.435	17	7.395
Enterprise VoIP[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Transport Network EMS[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DCN Refresh[†]		-	-	-	-	-	-	-	-	-	0.875	4	3.500	-	-	-	0.875	4	3.500
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Optical Refresh MSPP		0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13		0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		3.105	1	3.105	7.000	1	7.000	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	0.250	1	0.250[†]
CISCO and Juniper Cart Replacement[†]		-	-	-	-	-	-	0.116	48	5.568	-	-	-	-	-	-	-	-	-
Juniper PIC + Installs[†]		-	-	-	-	-	-	0.384	28	10.752	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency																	**Date:** March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						**P-1 Line Item Number / Title:** 18 / Defense Information System Network												**Item Number / Title [DODIC]:** - / Technical Refresh		

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Information Security Systems (ISS) (cross-domain solution)[†]		-	-	-	-	-	-	1.800	1	1.800	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)[†]		-	-	-	-	-	-	0.800	1	0.800	-	-	-	-	-	-	-	-	-[†]
Logistics Support[†]		-	-	-	-	-	-	1.300	1	1.300	1.300	1	1.300	-	-	-	1.300	1	1.300
DISN Test & Evaluation Network (T&E)[†]		-	-	-	-	-	-	-	-	-	0.045	40	1.800	-	-	-	0.045	40	1.800[†]
Internet Protocol (IP) Compression Conversion[†]		-	-	-	-	-	-	-	-	-	0.416	6	2.496	-	-	-	0.416	6	2.496
TDM to IP Transition (sub 1.5 Mbps speed upgrade)[†]		-	-	-	-	-	-	-	-	-	0.160	10	1.600	-	-	-	0.160	10	1.600[†]
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)[†]		-	-	-	-	-	-	-	-	-	1.667	3	5.001	-	-	-	1.667	3	5.001
Enterprise E-911 Emergency Services (ESC feature)[†]		-	-	-	-	-	-	-	-	-	5.000	1	5.000	-	-	-	5.000	1	5.000
Information Security Stems (ISS) Central[†]		-	-	-	-	-	-	-	-	-	0.750	2	1.500	-	-	-	0.750	2	1.500
Tactical Internet Protocol (IP) Network[†]		-	-	-	-	-	-	-	-	-	0.465	16	7.440	-	-	-	0.465	16	7.440[†]
Voice ISP[†]		-	-	-	-	-	-	0.750	2	1.500	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	146.769	-	-	99.066	-	-	55.582	-	-	51.378	-	-	-	-	-	51.378
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	146.769	-	-	99.066	-	-	55.582	-	-	51.378	-	-	-	-	-	51.378
Support - Technical Refresh Cost																			
DATMS Contract Fee		0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee		0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee		0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** Technical Refresh

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 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	-	-	-	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*	-	-	-	-	-	*5.600*
Gross/Weapon System Cost		**-**	**-**	**162.375**	**-**	**-**	**99.066**	**-**	**-**	**55.588**	**-**	**-**	**56.970**	**-**	**-**	**-**	**-**	**-**	**56.970**

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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[†]		0.076	76	5.776	0.076	76	5.776	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh SN9000 + Cards[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DISN Core Router Refresh[†]		-	-	-	0.210	55	11.550	-	-	-	-	-	-		Continuing			Continuing	
OTN EOL (Optical Refresh)[†]		0.379	11	4.169	0.380	12	4.560	-	-	-	-	-	-		Continuing			Continuing	
Timing and Synchronization (T&S)[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
T&S ENG/Install/ Warehousing[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
VoSIP Equipment[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency																			Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						**P-1 Line Item Number / Title:** 18 / Defense Information System Network													**Item Number / Title [DODIC]:** - / Technical Refresh			

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
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[†]		-	-	-	0.029	285	8.265	0.031	400	12.400	0.031	400	12.400		Continuing			Continuing	
COMSEC Refresh/ KIV-7M[†]		-	-	-	-	-	-	0.029	253	7.337	0.029	253	7.337		Continuing			Continuing	
COMSEC Refresh KG-175 A/B[†]		-	-	-	0.029	214	6.206	0.030	279	8.370	0.030	279	8.370		Continuing			Continuing	
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards[†]		-	-	-	0.249	28	6.972	-	-	-	-	-	-		Continuing			Continuing	
IP Video Suite - Enterprise Video (resulting from Pilot)[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Core Router Refresh - Juniper T320 and Ancillary Equipment[†]		1.512	8	12.096	-	-	-	1.492	8	11.936	1.492	8	11.936		Continuing			Continuing	
Enterprise VoIP[†]		1.667	3	5.001	1.667	3	5.001	-	-	-	-	-	-		Continuing			Continuing	
C-PE Replacement (IPT-PE)[†]		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IAP Router Replacement[†]		0.470	10	4.700	-	-	-	0.362	19	6.878	0.362	19	6.878		Continuing			Continuing	
OTS Cienna[†]		1.027	10	10.270	1.027	26	26.702	1.061	27	28.636	1.062	28	29.744		Continuing			Continuing	
P/OTN Layer[†]		0.764	24	18.336	0.764	15	11.460	0.789	32	25.248	0.789	32	25.248		Continuing			Continuing	
Optical Transport Network EMS[†]		2.001	1	2.001	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DCN Refresh[†]		0.875	4	3.500	-	-	-	0.419	18	7.542	0.419	18	7.542		Continuing			Continuing	
DATMS Upgrade existing NIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Technical Refresh

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
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[†]		1.005	2	2.010	-	-	-	-	-	-	-	-	-		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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency																	**Date:** March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						**P-1 Line Item Number / Title:** 18 / Defense Information System Network											**Item Number / Title [DODIC]:** - / Technical Refresh		

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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 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[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	67.859	-	-	86.492	-	-	108.358	-	-	109.447	*Continuing*			*Continuing*		
Non Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency																	Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network											Item Number / Title [DODIC]: - / Technical Refresh			

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	67.859	-	-	86.492	-	-	108.358	-	-	109.447	*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		-	-	67.882	-	-	86.523	-	-	108.347	-	-	109.455	**Continuing**			**Continuing**		

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency											Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: - / Technical Refresh		

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		2013	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	6.330	N		Mar 2013
COMSEC Refresh		2016	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	76	0.073	Y		Dec 2015
COMSEC Refresh		2017	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	76	0.073	Y		Dec 2016
Optical Refresh SN9000 + Cards		2014	GSM ETI / Various	C / CPFF	GSM ETI / Various	Apr 2014	Jun 2014	15	0.233	Y		Mar 2013
DISN Core Router Refresh		2013	GSM ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	21.289	N		Dec 2012
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)		2013	GSM ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	6.585	N		Dec 2012
OTN EOL (Optical Refresh)		2016	TBD / TBD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	11	0.379	Y		Dec 2015
OTN EOL (Optical Refresh)		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	12	0.380	Y		Dec 2016
Timing and Synchronization (T&S)		2013	GSM P&S, GSM ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012
T&S ENG/Install/Warehousing		2013	DGS, GSM-RTI / Ft Meade	C / FP	Scott AFB, IL	Mar 2013	Jul 2013	1	1.261	N		Dec 2012
VoSIP Equipment		2013	DNMSSG, GSM-ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.136	N		Dec 2012
Test and Evaluation Net Enhancement		2013	DGS, GSM-ETI / Various	C / FP	Scott IL, AFB	Mar 2013	Jun 2013	1	3.933	N		Dec 2012
SBU Voice On Netting		2013	DNMSSG, GSM-ETI / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.025	N		Dec 2012
Unified Capabilities Evolution		2013	DNMSS-G, GSM-ETI, GSM-O / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.600	N		Dec 2012
Voice Conditioning		2013	DNMSSG, GSM-ETI, GSM-O / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.997	N		Dec 2012
Voice Signaling		2013	DNMSS-G, GSM-ETI, GSM-O / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.024	N		Dec 2012
DMS (Organizational Message Service)		2013	Northrup Grumman / Various	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.753	N		Dec 2012
COMSEC Installs and Shipping		2014	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2014	Sep 2014	153	0.020	Y		Mar 2014
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 Refresh/ KIV-7M		2014	NSA / MD	C / CPFF	DITCO, IL	Apr 2014	Sep 2014	144	0.012	Y		Mar 2014
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		
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	35	0.089	Y		Mar 2014

Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency												Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh	

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
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
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2017	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2017	Jun 2017	28	0.249	Y		Mar 2017
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 2014	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
Enterprise VoIP		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	3	1.667	Y		Mar 2016
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	1.667	Y		Mar 2017
C-PE Replacement (IPT-PE)		2014	GSM ETI / Various	C / CPFF	DITCO	May 2014	Aug 2014	18	0.222	Y		Mar 2014
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
OTS Cienna		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	1.027	N		Mar 2016
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	1.027	N		Mar 2017
OTS Cienna		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	27	1.061	N		Mar 2018
OTS Cienna		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	28	1.062	N		Mar 2019
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	24	0.764	N		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.764	N		Mar 2017
P/OTN Layer		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	32	0.789	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
Optical Transport Network EMS		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	1	2.001	Y		Mar 2016
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	4	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	0.419	N		Mar 2019
Information System Sharing		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	2	1.005	Y		Mar 2016

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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
Juniper M40E Replacement		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	52	0.144	Y		Mar 2014
DISN Converged Access for DATMS Elimination		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	36	0.305	Y		Dec 2013
Domain Name System (DNS)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	0.250	Y		Dec 2014
CISCO and Juniper Cart Replacement		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	48	0.116	Y		Mar 2014
Juniper PIC + Insalls		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	28	0.384	Y		Mar 2014
Information Security Systems (ISS) (cross-domain solution)		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	1	1.800	Y		Dec 2013
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	1	0.800	Y		Dec 2013
Logistics Support		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2014	Apr 2014	1	1.300	Y		Dec 2013
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
Voice ISP		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Jun 2014	2	0.750	Y		Mar 2014
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

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / EPC/SECN

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.418	2.191	1.839	1.624	-	1.624	1.622	1.654	1.656	1.701	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3.418	2.191	1.839	1.624	-	1.624	1.622	1.654	1.656	1.701	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.418**	**2.191**	**1.839**	**1.624**	**-**	**1.624**	**1.622**	**1.654**	**1.656**	**1.701**	**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)*	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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[†]		0.100	24	2.395	0.032	69	2.213	0.032	47	1.504	0.055	27	1.485	-	-	-	0.055	27	1.485
EPC/SECN Switch Replacement Installation		0.510	1	0.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		*-*	*-*	*2.910*	*-*	*-*	*2.208*	*-*	*-*	*1.504*	*-*	*-*	*1.485*	*-*	*-*	*-*	*-*	*-*	*1.485*
Non Recurring Cost																			
Subtotal: Non Recurring Cost		*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
Subtotal: Hardware - EPC/SECN - Hardware Cost		*-*	*-*	*2.910*	*-*	*-*	*2.208*	*-*	*-*	*1.504*	*-*	*-*	*1.485*	*-*	*-*	*-*	*-*	*-*	*1.485*
Support - EPC/SECN - Support Cost																			
EPC/SEC Switch Replacement Installation[†]		0.513	1	0.513	-	-	-	0.016	21	0.336	0.023	6	0.139	-	-	-	0.023	6	0.139
Subtotal: Support - EPC/SECN - Support Cost		*-*	*-*	*0.513*	*-*	*-*	*-*	*-*	*-*	*0.336*	*-*	*-*	*0.138*	*-*	*-*	*-*	*-*	*-*	*0.138*
Gross/Weapon System Cost		**-**	**-**	**3.418**	**-**	**-**	**2.191**	**-**	**-**	**1.839**	**-**	**-**	**1.624**	**-**	**-**	**-**	**-**	**-**	**1.624**

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / EPC/SECN

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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																			
EPC/SECN Component Upgrades[†]		0.240	6	1.440	0.240	6	1.440	0.028	52	1.456	0.028	52	1.456		Continuing			Continuing	
EPC/SECN Switch Replacement Installation		-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	*1.440*	-	-	*1.440*	-	-	*1.456*	-	-	*1.456*		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	~	-
Subtotal: Hardware - EPC/ SECN - Hardware Cost		-	-	*1.440*	-	-	*1.440*	-	-	*1.456*	-	-	*1.456*		*Continuing*			*Continuing*	
Support - EPC/SECN - Support Cost																			
EPC/SEC Switch Replacement Installation[†]		0.030	6	0.180	0.036	6	0.214	0.025	8	0.200	0.027	9	0.245		Continuing			Continuing	
Subtotal: Support - EPC/ SECN - Support Cost		-	-	*0.180*	-	-	*0.216*	-	-	*0.200*	-	-	*0.243*		*Continuing*			*Continuing*	
Gross/Weapon System Cost		-	-	**1.622**	-	-	**1.654**	-	-	**1.656**	-	-	**1.701**		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency										**Date:** March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 18 / Defense Information System Network						**Item Number / Title [DODIC]:** - / EPC/SECN		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
EPC/SECN Component Upgrades		2013	Raytheon / FL	SS / FP	Hill AFB, UT	Apr 2013	Feb 2014	69	0.032	N		Nov 2012
EPC/SECN Component Upgrades		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Aug 2014	Jan 2015	47	0.032	Y	Jun 2014	Mar 2014
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	6	0.234	N		Oct 2015
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.236	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/SEC Switch Replacement Installation		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Sep 2014	21	0.016	Y		Oct 2013
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	6	0.023	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.024	N		Oct 2016
EPC/SEC Switch Replacement Installation		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	8	0.027	N		Oct 2017

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / PNVC	

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	3.837	5.300	7.695	-	7.695	1.435	1.487	1.496	1.620	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	3.837	5.300	7.695	-	7.695	1.435	1.487	1.496	1.620	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**3.837**	**5.300**	**7.695**	**-**	**7.695**	**1.435**	**1.487**	**1.496**	**1.620**	**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)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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[†]		-	-	-	0.349	11	3.837	0.207	3	0.621	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares[†]		-	-	-	-	-	-	0.579	1	0.579	0.205	1	0.205	-	-	-	0.205	1	0.205
BIG Depot Spares[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA)[†]		-	-	-	-	-	-	-	-	-	0.200	14	2.800	-	-	-	0.200	14	2.800
PNVC BIG Units[†]		-	-	-	-	-	-	-	-	-	0.060	3	0.180	-	-	-	0.060	3	0.180
Subtotal: Recurring Cost		-	-	-	-	-	3.839	-	-	1.200	-	-	3.185	-	-	-	-	-	3.185
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - PNVC Cost		-	-	-	-	-	3.839	-	-	1.200	-	-	3.185	-	-	-	-	-	3.185
Support - PNVC Costs Cost																			
Site Preparation and Equipment and Installation[†]		-	-	-	-	-	-	0.410	10	4.100	0.410	11	4.510	-	-	-	0.410	11	4.510
Field Installation Support (Fixed sites & Mobiles)[†]		-	-	-	-	-	-	-	-	-	0.040	-	-	-	-	-	0.040	-	-

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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 18 / Defense Information System Network				**Item Number / Title [DODIC]:** - / PNVC		

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Field Installation Support (A/C & Maritime)[†]		-	-	-	-	-	-	-	-	-	0.030	-	-	-	-	-	0.030	-	-
Subtotal: Support - PNVC Costs Cost		-	-	-	-	-	-	-	-	4.100	-	-	4.510	-	-	-	-	-	4.510
Gross/Weapon System Cost		-	-	-	-	-	3.837	-	-	5.300	-	-	7.695	-	-	-	-	-	7.695

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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[†]		-	-	-	0.202	1	0.202	0.206	1	0.206	0.200	2	0.400		Continuing			Continuing	
BIG Depot Spares[†]		-	-	-	-	-	-	0.150	1	0.150	0.150	2	0.300		Continuing			Continuing	
PNVC Baseband Suite (WHCA)[†]		0.200	2	0.400	0.200	2	0.400	0.200	4	0.800	0.320	2	0.640		Continuing			Continuing	
PNVC BIG Units[†]		0.060	1	0.060	0.060	2	0.120	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost		-	-	0.460	-	-	0.722	-	-	1.156	-	-	1.340		*Continuing*			*Continuing*	
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - PNVC Cost		-	-	0.460	-	-	0.722	-	-	1.156	-	-	1.340		*Continuing*			*Continuing*	
Support - PNVC Costs Cost																			
Site Preparation and Equipment and Installation[†]		0.410	2	0.820	0.410	1	0.410	0.410	-	-	0.410	-	-		Continuing			Continuing	
Field Installation Support (Fixed sites & Mobiles)[†]		0.040	2	0.080	0.040	7	0.280	0.040	4	0.160	0.040	4	0.160		Continuing			Continuing	
Field Installation Support (A/C & Maritime)[†]		0.025	3	0.075	0.025	3	0.075	0.030	6	0.180	0.030	4	0.120		Continuing			Continuing	
Subtotal: Support - PNVC Costs Cost		-	-	0.975	-	-	0.765	-	-	0.340	-	-	0.280		*Continuing*			*Continuing*	
Gross/Weapon System Cost		-	-	1.435	-	-	1.487	-	-	1.496	-	-	1.620		**Continuing**			**Continuing**	

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** PNVC

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency									**Date:** March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 18 / Defense Information System Network						**Item Number / Title [DODIC]:** - / PNVC		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
PNVC Audio Equipment		2013	Hill AFB / Raytheon, FL	SS / FP	Hill AFB	Jun 2013	Sep 2013	11	0.349	N		
PNVC Audio Equipment		2014	Hill AFB / Raytheon, FL	SS / FP	Hill AFB	Jan 2014	Jun 2014	3	0.207	Y		Nov 2013
PNVC Audio Equip Depot Spares		2014	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2014	Jun 2014	1	0.579	Y		Nov 2013
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
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	0.200	N		Jan 2017
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Mar 2018	4	0.200	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		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Mar 2014	10	0.410	Y		Jan 2014
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	0.410	N		Jan 2016
Site Preparation and Equipment and Installation		2017	Raytheon / FL	SS / FP	HiLL AFB, UT	Mar 2017	Mar 2017	1	0.410	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	2	0.040	N		Jan 2016
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	7	0.040	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 (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	0.030	N		Jan 2018

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / DoD Mobility

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	5.999	-	5.000	4.000	-	4.000	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	5.999	-	5.000	4.000	-	4.000	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**5.999**	**-**	**5.000**	**4.000**	**-**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years Unit Cost ($ M)	Prior Years Qty (Each)	Prior Years Total Cost ($ M)	FY 2013 Unit Cost ($ M)	FY 2013 Qty (Each)	FY 2013 Total Cost ($ M)	FY 2014 Unit Cost ($ M)	FY 2014 Qty (Each)	FY 2014 Total Cost ($ M)	FY 2015 Base Unit Cost ($ M)	FY 2015 Base Qty (Each)	FY 2015 Base Total Cost ($ M)	FY 2015 OCO Unit Cost ($ M)	FY 2015 OCO Qty (Each)	FY 2015 OCO Total Cost ($ M)	FY 2015 Total Unit Cost ($ M)	FY 2015 Total Qty (Each)	FY 2015 Total Total Cost ($ M)
Hardware - Hardware Cost Cost																			
Recurring Cost																			
Hardwares - DoD Mobility(†)		2.899	1	2.899	-	-	-	5.000	1	5.000	4.000	1	4.000	-	-	-	4.000	1	4.000
Subtotal: Recurring Cost		-	-	*2.899*	-	-	-	-	-	*5.000*	-	-	*4.000*	-	-	-	-	-	*4.000*
Subtotal: Hardware - Hardware Cost Cost		-	-	*2.899*	-	-	-	-	-	*5.000*	-	-	*4.000*	-	-	-	-	-	*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		**-**	**-**	**5.999**	**-**	**-**	**-**	**-**	**-**	**5.000**	**-**	**-**	**4.000**	**-**	**-**	**-**	**-**	**-**	**4.000**

Cost Elements	ID CD	FY 2016 Unit Cost ($ M)	FY 2016 Qty (Each)	FY 2016 Total Cost ($ M)	FY 2017 Unit Cost ($ M)	FY 2017 Qty (Each)	FY 2017 Total Cost ($ M)	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)	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 - Hardware Cost Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency | **Date:** March 2014

| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 | **P-1 Line Item Number / Title:** 18 / Defense Information System Network | **Item Number / Title [DODIC]:** - / DoD Mobility |

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / DoD Mobility

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		2014	TBD / DISA	MIPR	DITCO, IL	Jan 2014	Mar 2014	1	5.000	N		Oct 2013
Hardwares - DoD Mobility		2015	TBD / DISA	MIPR	DITCO, IL	Jan 2015	Mar 2015	1	4.000	N		Oct 2014

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Overseas Contingency Operations (OCO)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.520	-	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	0.520	-	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.520**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 Refreshment		0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	*0.520*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	*0.520*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	**0.520**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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																			
Voice Video IP Refreshment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			

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| Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency | | Date: March 2014 |

Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Overseas Contingency Operations (OCO)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / ISR

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	2.000	-	2.000	9.000	9.000	2.000	2.000	-	24.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	2.000	-	2.000	9.000	9.000	2.000	2.000	-	24.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**2.000**	**-**	**2.000**	**9.000**	**9.000**	**2.000**	**2.000**	**-**	**24.000**
(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)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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	-	-	-	1.000	2	2.000[†]
ISR Transport - Kuss MB Hub; idirect[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/ Ku Terminals[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
Subtotal: Hardware - ISR Cost		-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	-	-	-	2.000	-	-	-	-	-	2.000

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency																**Date:** March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5						**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network										**Item Number / Title [DODIC]:** - **/** ISR		

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)[†]		-	-	-	-	-	-	1.000	2	2.000	1.000	2	2.000	-	-	-	1.000	4	4.000
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	2.000	-	-	2.000	-	-	-	-	-	*4.000*
Non Recurring Cost																			
ISR Transport - Transrating/ Transcoding[†]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	2	2.000
ISR Transport - Kuss MB Hub; idirect[†]		1.785	2	3.570	1.785	2	3.570	-	-	-	-	-	-	-	-	-	1.785	4	7.140
ISR Transport – Ka/ Ku Terminals[†]		2.715	2	5.430	2.715	2	5.430	-	-	-	-	-	-	-	-	-	2.715	4	10.860
Subtotal: Non Recurring Cost		-	-	9.000	-	-	9.000	-	-	-	-	-	-	-	-	-	-	-	*20.000*
Subtotal: Hardware - ISR Cost		-	-	9.000	-	-	9.000	-	-	2.000	-	-	2.000	-	-	-	-	-	*24.000*
Gross/Weapon System Cost		**-**	**-**	**9.000**	**-**	**-**	**9.000**	**-**	**-**	**2.000**	**-**	**-**	**2.000**	**-**	**-**	**-**	**-**	**-**	**24.000**

[†] indicates the presence of a P-5a

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P-1 Line #13

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency											**Date:** March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 18 / 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	1.000	N			
ISR Transport – Spares (Initial and Sustainment)		2019	TBD / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	1.000	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	1.785	N			
ISR Transport - Kuss MB Hub; idirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.785	N			
ISR Transport – Ka/Ku Terminals		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	2.715	N			
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	2.715	N			

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014

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: 19 / Public Key Infrastructure

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303135K	Other Related Program Elements:

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	3.150	1.845	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	3.150	1.845	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	3.150	1.845	-	-	-	-	-	-	-	-	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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:
The Department of Defense (DoD) Public Key Infrastructure (PKI) is the key to abolishing anonymity on DoD Networks and is the mechanism for providing public key certificates to identify users accessing the DoD networks. PKI supports the infrastructure for the entire DoD and is a key component for enabling information sharing in a secured environment. PKI provides a framework for secure information sharing with external partners and meets the DoD's Information Assurance (IA) needs for data confidentiality, authentication, identification, data integrity, non-repudiation of communications or transactions, and digital signatures. To continue supporting the expanding user community, new Certificate Authorities (CAs) must be purchased and fielded. DISA's strategic focus for PKI efforts are to continue to evolve and integrate into enterprise infrastructure and use strong cyber identity credentials for enterprise-level identity and access management for all Global Information Gred (GIG) infrastructure components to include people and hardware. Enhancements to PKI Non-Secure Internet Protocol Router Network (NIPRNet) and Secret Internet Protocol Router Network (SIPRNet) infrastructure will be provided to better support use in tactical environments.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Public Key Infrastructure	P-40a, P-5a		-	-	3.150	-	-	1.845	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			-	-	3.150	-	-	1.845	-	-	-	-	-	-	-	-	-	-	-	-

*For P-40as, Title represents the P40a Title.

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

Justification:

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
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:** 19 **/** Public Key Infrastructure	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303135K	**Other Related Program Elements:**

FY 2013: ($1.845) Procured equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements to support a mandated Government-wide standard for secure and reliable identification in accordance with Homeland Security Presidential Directive-12 (HSPD-12) to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. In addition, stood up new CAs to support new capabilities and replace CAs reaching end of life.

FY 2014: ($0.000) The PKI project has been transitioned to the Defense Working Capital Fund.

Explanation of Change from FY 2013 to FY 2014: The decrease of -$1.845 from FY 2013 to FY 2014 is the result of the PKI project being transitioned to the Defense Working Capital Fund.

FY 2015: ($0.000)

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 19 / Public Key Infrastructure	**Aggregated Items:** Public Key Infrastructure

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Public Key Initiative(†)			1.575	2	3.150	0.615	3	1.845	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**3.150**	**-**	**-**	**1.845**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency								Date: March 2014			

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 19 / Public Key Infrastructure				Aggregated Items: Public Key Infrastructure			

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
Uncategorized												
Public Key Initiative		2013	90 Meter Inc. / Costa Mesa CA	TBD	TBD	Sep 2013	Dec 2013	1	0.476	N		Jan 2013
Public Key Initiative		2013	Tangible Software, Inc. / Bethesda MD	C / FFP	DISA	Jan 2013	May 2013	1	0.494	Y		Sep 2012
Public Key Initiative		2013	Martin Federal Consulting, Inc. / Auburn AL	C / FFP	DISA	Feb 2013	Mar 2013	1	0.713	Y		Feb 2013

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 89 / Cybersecurity Initiative

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	44.486	6.797	16.941	8.755	-	8.755	13.367	12.323	11.246	13.247	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	44.486	6.797	16.941	8.755	-	8.755	13.367	12.323	11.246	13.247	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**44.486**	**6.797**	**16.941**	**8.755**	**-**	**8.755**	**13.367**	**12.323**	**11.246**	**13.247**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:
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.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014

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	90 / White House Communication Agency

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303134K	Other Related Program Elements:

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	33.737	-	33.737	34.384	36.755	38.105	42.092	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	-	-	33.737	-	33.737	34.384	36.755	38.105	42.092	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**33.737**	**-**	**33.737**	**34.384**	**36.755**	**38.105**	**42.092**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:
White House Communications Agency (WHCA):

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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
P-40a Category - White House Communications Agency / WHCA	P-40a, P-5a		-	-	-	-	-	-	-	-	-	-	-	33.737	-	-	-	-	-	33.737

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency

ID Code (A=Service Ready, B=Not Service Ready) :   **Program Elements for Code B Items:** 0303134K   **Other Related Program Elements:**

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	33.737	-	-	-	-	-	33.737

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
P-40a Category - White House Communications Agency / WHCA	P-40a, P-5a		-	-	34.383	-	-	36.755	-	-	38.105	-	-	42.093		Continuing			Continuing	
Total Gross/Weapon System Cost			-	-	34.384	-	-	36.755	-	-	38.105	-	-	42.092		**Continuing**			**Continuing**	

*For P-40a Categories, Title represents the P40a Title / Category Title.

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

Justification:
WHCA FY 2015: ($33.737)

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).

($2.822) Broadcast – 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.

($6.163) System of Systems – 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.

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

($4.940) Network and Data – Will implement a cloud solution, incorporating DISA Enterprise Services, 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 upgrade on-demand services and cloud computing for WHMO/WHCA Black Core Network. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 90 **/** White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:**

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).

($1.972) - Facilities and Infrastructure – 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 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.

($6.441) Transport – Plan 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. 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).

($7.039) Voice and Video Teleconferencing – Will implement WHCA's strategy for V2C2 and 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.

($2.157) Technology Insertion – Will 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 2014 to FY 2015: The change from FY 2014 to FY 2015 results from the realignment of WHCA funding in Line Item 11, and stretches out fielding of capabilities in the following initiatives: PCI, collaboration efforts, V2C2, and other modernization projects through the WHMO IT enterprise.

Performance Criteria and Evaluation Summary:

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 **/** White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:**

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.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	**Aggregated Items:** White House Communications Agency

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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	-	-	-	2.832	1	2.832
Facilities and Infrastructure[†]			-	-	-	-	-	-	-	-	-	1.972	1	1.972	-	-	-	1.972	1	1.972
Network and Data[†]			-	-	-	-	-	-	-	-	-	4.930	1	4.930	-	-	-	4.930	1	4.930
Systems Assurance[†]			-	-	-	-	-	-	-	-	-	2.203	1	2.203	-	-	-	2.203	1	2.203
System of Systems[†]			-	-	-	-	-	-	-	-	-	6.163	1	6.163	-	-	-	6.163	1	6.163
Transport[†]			-	-	-	-	-	-	-	-	-	6.441	1	6.441	-	-	-	6.441	1	6.441
Voice and Video Teleconferencing[†]			-	-	-	-	-	-	-	-	-	7.039	1	7.039	-	-	-	7.039	1	7.039
Defense National Leadership Command Capabilities (DNLCC)[†]			-	-	-	-	-	-	-	-	-	2.157	1	2.157	-	-	-	2.157	1	2.157
Subtotal: WHCA			-	-	-	-	-	-	-	-	-	-	-	33.737	-	-	-	-	-	33.737
Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33.737**	**-**	**-**	**-**	**-**	**-**	**33.737**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Defense Information Systems Agency																			**Date:** March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						**P-1 Line Item Number / Title:** 90 / White House Communication Agency													**Aggregated Items:** White House Communications Agency		

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2016			FY 2017			FY 2018			FY 2019			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[†]			2.877	1	2.877	3.075	1	3.075	3.188	1	3.188	3.522	1	3.522		Continuing			Continuing	
Facilities and Infrastructure[†]			2.010	1	2.010	2.149	1	2.149	2.228	1	2.228	2.461	1	2.461		Continuing			Continuing	
Network and Data[†]			5.026	1	5.026	5.373	1	5.373	5.570	1	5.570	6.153	1	6.153		Continuing			Continuing	
Systems Assurance[†]			2.246	1	2.246	2.401	1	2.401	2.489	1	2.489	2.749	1	2.749		Continuing			Continuing	
System of Systems[†]			6.283	1	6.283	6.716	1	6.716	6.963	1	6.963	7.692	1	7.692		Continuing			Continuing	
Transport[†]			6.566	1	6.566	7.019	1	7.019	7.277	1	7.277	8.039	1	8.039		Continuing			Continuing	
Voice and Video Teleconferencing[†]			7.176	1	7.176	7.671	1	7.671	7.953	1	7.953	8.785	1	8.785		Continuing			Continuing	
Defense National Leadership Command Capabilities (DNLCC)[†]			2.199	1	2.199	2.351	1	2.351	2.437	1	2.437	2.692	1	2.692		Continuing			Continuing	
Subtotal: WHCA			-	-	*34.383*	-	-	*36.755*	-	-	*38.105*	-	-	*42.093*		*Continuing*			*Continuing*	
Total			-	-	**34.383**	-	-	**36.755**	-	-	**38.105**	-	-	**42.093**		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency										Date: March 2014		

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 90 / 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
WHCA												
Broadcast		2015	Various / 18 Acres	C / FFP	WHCA	Dec 2014	Mar 2015	1	2.822	N		
Broadcast		2016	Various / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	2.877	N		
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	3.075	N		
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	3.188	N		
Broadcast		2019	Various / 18 Acres	C / CPFF	WHCA	Dec 2018	Mar 2019	1	3.522	N		
Facilities and Infrastructure		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	1.972	N		
Facilities and Infrastructure		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	2.010	N		
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.149	N		
Facilities and Infrastructure		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	2.228	N		
Facilities and Infrastructure		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	2.461	N		
Network and Data		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	4.930	N		
Network and Data		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	5.026	N		
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	5.373	N		
Network and Data		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	5.570	N		
Network and Data		2019	Various / 18 Acres	MIPR	WHCA	Mar 2019	Jun 2019	1	6.153	N		
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	WHVA	Nov 2015	Feb 2016	1	2.246	N		
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.401	N		
Systems Assurance		2018	Various / 18 Acres	C / FFP	WHVA	Nov 2017	Feb 2018	1	2.489	N		
Systems Assurance		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	2.749	N		
System of Systems		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	6.163	N		
System of Systems		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.283	N		
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.716	N		
System of Systems		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.963	N		
System of Systems		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	7.692			
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	6.566	N		
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	7.019	N		
Transport		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	7.277	N		
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	8.039	N		
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	7.176	N		
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.671	N		

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Information Systems Agency | **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / 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
Voice and Video Teleconferencing		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	7.953	N		
Voice and Video Teleconferencing		2019	Various / 18 Acres	C / FFP	WHCA	Mar 2019	Jun 2019	1	8.785	N		
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	2.199	N		
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	2.351	N		
Defense National Leadership Command Capabilities (DNLCC)		2018	Various / 18 Acres	C / FFP	WHCA	Jun 2018	Sep 2018	1	2.437	N		
Defense National Leadership Command Capabilities (DNLCC)		2019	Various / 18 Acres	C / FFP	WHCA	Jun 2019	Sep 2019	1	2.692	N		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		**Date:** March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 92 / Senior Leadership Enterprise	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303122K	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	197.816	-	-	32.544	-	32.544	53.353	17.983	694.000	694.000	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	197.816	-	-	32.544	-	32.544	53.353	17.983	694.000	694.000	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**197.816**	**-**	**-**	**32.544**	**-**	**32.544**	**53.353**	**17.983**	**694.000**	**694.000**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

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

Justification:
FY 2015: (32.544)

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

Explanation of Change from FY 2014 to FY 2015: The change from FY 2014 to FY 2015 results from the realignment of SLE funding in Line Item 11

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	**Date:** March 2014

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:** 94 / Joint Information Environment

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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	-	-	13.300	-	13.300	-	-	-	-	-	13.300
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	0.000	-	-	13.300	-	13.300	-	-	-	-	-	13.300
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.000**	**-**	**-**	**13.300**	**-**	**13.300**	**-**	**-**	**-**	**-**	**-**	**13.300**
(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)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

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.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Item - / Joint Information Environment	P-5		-	-	0.000	-	-	-	-	-	-	-	-	13.300	-	-	-	-	-	13.300
Total Gross/Weapon System Cost			**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13.300**	**-**	**-**	**-**	**-**	**-**	**13.300**

*For Items, Title represents the Item Number / Title [DODIC].

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

Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency		Date: March 2014
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:** 94 / Joint Information Environment	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303228K	**Other Related Program Elements:**

Justification:
FY 2013: ($0.000)

N/A

FY 2014: ($0.000)

N/A

FY 2015: (13.300)

Will procure 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.

Explanation of Change:

Explanation of Change from FY 2014 to FY 2015: This one time increase of +$13.330 will procure the hardware and software required to reconfigure EUCOM's IT network infrastructure to ensure consistency with the Joint Information Environment Increment 1.

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Exhibit P-5, Cost Analysis: PB 2015 Defense Information Systems Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 94 / Joint Information Environment	**Item Number / Title [DODIC]:** - / Joint Information Environment

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	-	-	13.300	-	13.300
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	0.000	-	-	13.300	-	13.300
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.000**	**-**	**-**	**13.300**	**-**	**13.300**
(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)	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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																			
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																			
Optical Transport Network		0.000	0	0.000	-	-	-	-	-	-	0.400	11	4.400	-	-	-	0.400	11	4.400
Enterprise Classified VoIP		0.000	0	0.000	-	-	-	-	-	-	0.600	8	4.800	-	-	-	0.600	8	4.800
Enterprise DoD Call Help Desk		0.000	0	0.000	-	-	-	-	-	-	1.000	2	2.000	-	-	-	1.000	2	2.000
MilCloud		0.000	0	0.000	-	-	-	-	-	-	2.100	1	2.100	-	-	-	2.100	1	2.100
Subtotal: Non Recurring Cost		-	-	0.000	-	-	-	-	-	-	-	-	13.300	-	-	-	-	-	13.300
Subtotal: Hardware Cost		-	-	0.000	-	-	-	-	-	-	-	-	13.300	-	-	-	-	-	13.300
Gross/Weapon System Cost		**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13.300**	**-**	**-**	**-**	**-**	**-**	**13.300**

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Information Systems Agency	**Date:** March 2014

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:** 19 / LSA COOP Program

ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0701113K	**Other Related Program Elements:**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	0.500	-	0.500	0.500	0.500	3.300	3.400	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	0.500	-	0.500	0.500	0.500	3.300	3.400	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**0.500**	**-**	**0.500**	**0.500**	**0.500**	**3.300**	**3.400**	**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)*	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

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

Justification:
This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program, additional detail provided upon request.

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