Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission

February 2015

Defense Information Systems Agency

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

Table of Volumes

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

07 Jan 2015

Appropriation	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
Procurement, Defense-Wide	273,016	276,161	4,330	280,491
Total Defense-Wide	273,016	276,161	4,330	280,491

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 13:47:28

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

07 Jan 2015

Appropriation	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement, Defense-Wide	1,002,525	1,940	1,004,465
Total Defense-Wide	1,002,525	1,940	1,004,465

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 13:47:28

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority   07 Jan 2015
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
Defense Information Systems Agency, DISA	273,016	276,161	4,330	280,491
Total	273,016	276,161	4,330	280,491

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 13:47:28

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

07 Jan 2015

Organization: Procurement, Defense-Wide	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Defense Information Systems Agency, DISA	1,002,525	1,940	1,004,465
Total	1,002,525	1,940	1,004,465

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 13:47:28

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

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2016 Base	FY 2016 OCO	FY 2016 Total
01. Major Equipment	1,002,525	1,940	1,004,465
Total Procurement, Defense-Wide	1,002,525	1,940	1,004,465

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 13:47:28

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

07 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted
01. Major Equipment	273,016	276,161	4,330	280,491
Total Procurement, Defense-Wide	273,016	276,161	4,330	280,491

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 13:47:28

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

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	FY 2016 Base Cost	FY 2016 OCO Quantity	FY 2016 OCO Cost	FY 2016 Total Quantity	FY 2016 Total Cost	S e c
	Budget Activity 01: Major Equipment								
	Major Equipment, DISA								
7	Information Systems Security	A		8,080				8,080	U
8	Teleport Program	A		62,789		1,940		64,729	U
9	Items Less Than $5 Million	A		9,399				9,399	U
10	Net Centric Enterprise Services (NCES)	A		1,819				1,819	U
11	Defense Information System Network			141,298				141,298	U
12	Cyber Security Initiative	A		12,732				12,732	U
13	White House Communication Agency	A		64,098				64,098	U
14	Senior Leadership Enterprise	A		617,910				617,910	U
15	Joint Information Environment	A		84,400				84,400	U
	Total Major Equipment			1,002,525		1,940		1,004,465	
	Total Procurement, Defense-Wide			1,002,525		1,940		1,004,465	

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 13:47:28

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

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity	FY 2014 (Base & OCO) Cost	FY 2015 Base Enacted Quantity	FY 2015 Base Enacted Cost	FY 2015 OCO Enacted Quantity	FY 2015 OCO Enacted Cost	FY 2015 Total Enacted Quantity	FY 2015 Total Enacted Cost	Sec
	Budget Activity 01: Major Equipment										
	Major Equipment, DISA										
7	Information Systems Security	A		16,189		10,491				10,491	U
8	Teleport Program	A		69,711		80,622		4,330		84,952	U
9	Items Less Than $5 Million	A		89,375		14,682				14,682	U
10	Net Centric Enterprise Services (NCES)	A		3,086		1,921				1,921	U
11	Defense Information System Network			77,714		80,144				80,144	U
12	Cyber Security Initiative	A		16,941		8,755				8,755	U
13	White House Communication Agency	A				33,737				33,737	U
14	Senior Leadership Enterprise	A				32,509				32,509	U
15	Joint Information Environment	A				13,300				13,300	U
	Total Major Equipment			273,016		276,161		4,330		280,491	
	Total Procurement, Defense-Wide			273,016		276,161		4,330		280,491	

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 13:47:28

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 2016 Defense Information Systems Agency								**Date:** February 2015			

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						**P-1 Line Item Number / Title:** 7 / 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 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	44.903	16.189	10.491	8.080	-	8.080	8.200	8.446	8.459	8.533	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	44.903	16.189	10.491	8.080	-	8.080	8.200	8.446	8.459	8.533	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**44.903**	**16.189**	**10.491**	**8.080**	**-**	**8.080**	**8.200**	**8.446**	**8.459**	**8.533**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Defense Information Systems Agency

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency				**Date:** February 2015		

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				**P-1 Line Item Number / Title:** 7 / 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			**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**
Title*	**Exhibits**	**ID CD**	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*
1 / Database Security Gateway Tool (DMZ)	P-40a, P-5a		1 / 1.101	1 / 6.136	1 / 6.309	1 / 3.906	- / -	1 / 3.906
2 / Tier I/II Security Information Manager	P-40a		2 / 3.419	- / -	- / -	- / -	- / -	- / -
3 / DMZ Extensions	P-40a		2 / 7.500	- / -	- / -	- / -	- / -	- / -
4 / Audit Extraction Capability	P-40a		2 / 3.639	- / -	- / -	- / -	- / -	- / -
5 / IA Training Product [1]	P-40a		1 / 0.943	- / -	- / -	- / -	- / -	- / -
6 / HBSS	P-40a, P-5a		2 / 4.219	1 / 1.337	- / -	- / -	- / -	- / -
7 / Continuous Monitoring Risk Scoring	P-40a		1 / 4.201	- / -	- / -	- / -	- / -	- / -
8 / Enterprise Collaborative Operational Sensors	P-40a, P-5a		2 / 2.734	1 / 1.145	1 / 1.177	1 / 1.177	- / -	1 / 1.177
9 / Cross Domain Enterprise Services	P-40a, P-5a		2 / 2.759	1 / 1.025	1 / 1.111	1 / 1.111	- / -	1 / 1.111
10 / Assured Compliance Assessment Solution	P-40a		2 / 2.289	- / -	- / -	- / -	- / -	- / -
11 / Public Key Infrastructure	P-40a, P-5a		1 / 0.282	1 / 1.866	1 / 1.894	1 / 1.886	- / -	1 / 1.886
12 / Authentication and Privilege Management	P-40a		1 / 0.138	- / -	- / -	- / -	- / -	- / -
13 / NIPRNet DMZ	P-40a		1 / 4.523	- / -	- / -	- / -	- / -	- / -
14 / CDC COOP	P-40a		1 / 7.050	- / -	- / -	- / -	- / -	- / -
15 / Email Security Gateway	P-40a		1 / 0.103	- / -	- / -	- / -	- / -	- / -
16 / Zero Day Network Defense	P-40a, P-5a		- / -	1 / 4.680	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			**- / 44.903**	**- / 16.189**	**- / 10.491**	**- / 8.080**	**- / -**	**- / 8.080**

Exhibits Schedule			**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Title*	**Exhibits**	**ID CD**	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*
1 / Database Security Gateway Tool (DMZ)	P-40a, P-5a		1 / 3.972	1 / 4.158	1 / 4.166	1 / 4.240	Continuing	Continuing
2 / Tier I/II Security Information Manager	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
3 / DMZ Extensions	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
4 / Audit Extraction Capability	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
5 / IA Training Product [1]	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
6 / HBSS	P-40a, P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
7 / Continuous Monitoring Risk Scoring	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
8 / Enterprise Collaborative Operational Sensors	P-40a, P-5a		1 / 1.190	1 / 1.208	1 / 1.208	1 / 1.208	Continuing	Continuing
9 / Cross Domain Enterprise Services	P-40a, P-5a		1 / 1.123	1 / 1.135	1 / 1.140	1 / 1.140	Continuing	Continuing
10 / Assured Compliance Assessment Solution	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
11 / Public Key Infrastructure	P-40a, P-5a		1 / 1.915	1 / 1.945	1 / 1.945	1 / 1.945	Continuing	Continuing
12 / Authentication and Privilege Management	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
13 / NIPRNet DMZ	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
14 / CDC COOP	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 7 / 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			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
15 I Email Security Gateway	P-40a		- / -	- / -	- / -	- / -	Continuing	Continuing
16 I Zero Day Network Defense	P-40a, P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
Total Gross/Weapon System Cost			- / 8.200	- / 8.446	- / 8.459	- / 8.533	**Continuing**	**Continuing**

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

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

Justification:
FY 2014: ($16.189) Procured the necessary HW/SW for reducing the attack surface of the DoD network, prevented the exploitation by hackers and adversaries to disrupt missions, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA procured the following capabilities:
• NIPRNet-DMZ ($6.136) Eliminated the need for most DoD assets to directly connect with the public Internet and reduced the DODIN surface and exposure to attacks. Procured 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) Deployed Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks.
• HBSS ($1.337) Reduced the risk of cyber attacks to DoD computers and provided a consistent way to accomplish configuration and management control across all endpoints by procuring HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints. Also provided improved situational awareness capabilities to the commanders through additional data/alert feeds.
• ECOS ($1.145) Procured hardware to support technical refresh of the ECOS capabilities.
• CDES ($1.025) Purchased and implemented 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) Funded commercial software to secure the DoDs network perimeter.

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.

FY 2016: ($8.080) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:
• NIPRNet Demilitarized Zone (DMZ) ($3.898) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZ's. These servers separate networks with access to the Internet from networks not connected to the Internet.
• Enterprise Collaborative Operational (ECOS) ($1.177) Will procure hardware to support the technology refresh for ECOS capabilities.
• Cross Domain Enterprise Services (CDES) ($1.111) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).
•Public Key Infrastructure (PKI) ($1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPE's before allowing it access to the networks.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency	**Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 7 **/** Information Systems Security Program

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

Explanation of Change from FY 2015 to FY 2016: The decrease of -$2.411 between FY 2015 and FY 2016 is the result of fewer planned technology refreshes for gateway Demilitarized Zone (DMZs) in FY 2016.

Performance Metrics:
1. Procure CDES HW/SW to increase the volume of shared data an additional 30% per year through FY 2016.
2. Implement 27 new NIPRNet DMZ extensions through FY 2015; FY 2013 = 9, FY 2014 = 9, FY 2015 = 9. Implement 6 new NIPRNet DMZ extensions in FY 2016.
3. Perform Technical refresh on 28 fielded PKI systems from 3 to 28; Maintain operational efficiency at 88%.
4. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of incident.

Footnotes:

[1] no remarks

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 7 / Information Systems Security Program	Aggregated Items Title: Information Systems Security Program

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
PCs																				
1 / Database Security Gateway Tool (DMZ)[†]			1.101	1	1.101	6.136	1	6.136	6.309	1	6.309	3.906	1	3.906	-	-	-	3.906	1	3.906
2 / Tier I/II Security Information Manager			1.709	2	3.419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions			3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability			1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product (1)			0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS[†]			2.110	2	4.219	1.337	1	1.337	-	-	-	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring			4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors[†]			1.367	2	2.734	1.145	1	1.145	1.177	1	1.177	1.177	1	1.177	-	-	-	1.177	1	1.177
9 / Cross Domain Enterprise Services[†]			1.379	2	2.759	1.025	1	1.025	1.111	1	1.111	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	1.886	1	1.886	-	-	-	1.886	1	1.886
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			-	-	*44.901*	-	-	*16.189*	-	-	*10.491*	-	-	*8.080*	-	-	-	-	-	*8.080*
Total			**-**	**-**	**44.901**	**-**	**-**	**16.189**	**-**	**-**	**10.491**	**-**	**-**	**8.080**	**-**	**-**	**-**	**-**	**-**	**8.080**

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 7 / Information Systems Security Program	**Aggregated Items Title:** Information Systems Security Program

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
PCs																				
1 / Database Security Gateway Tool (DMZ)[†]			3.972	1	3.972	4.158	1	4.158	4.166	1	4.166	4.240	1	4.240		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[†]			1.190	1	1.190	1.208	1	1.208	1.208	1	1.208	1.208	1	1.208		Continuing			Continuing	
9 / Cross Domain Enterprise Services[†]			1.123	1	1.123	1.135	1	1.135	1.140	1	1.140	1.140	1	1.140		Continuing			Continuing	
10 / Assured Compliance Assessment Solution			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
11 / Public Key Infrastructure[†]			1.915	1	1.915	1.945	1	1.945	1.945	1	1.945	1.945	1	1.945		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			-	-	*8.200*	-	-	*8.446*	-	-	*8.459*	-	-	*8.533*		*Continuing*			*Continuing*	
Total			**-**	**-**	**8.200**	**-**	**-**	**8.446**	**-**	**-**	**8.459**	**-**	**-**	**8.533**		**Continuing**			**Continuing**	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 7 / Information Systems Security Program	Aggregated Items Title: Information Systems Security Program

(†) indicates the presence of a P-5a

Footnotes:

(1) no remarks

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 7 / Information Systems Security Program	**Aggregated Items:** Information Systems Security Program

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PCs												
1 / Database Security Gateway Tool (DMZ)		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	6.136	N		
1 / Database Security Gateway Tool (DMZ)		2015	TBD / TBD	C / FP	DISA	Jul 2015	Aug 2015	1	6.309	N		
1 / Database Security Gateway Tool (DMZ)		2016	TBD / TBD	C / FP	DISA	Jul 2016	Aug 2016	1	3.906	N		Jan 2016
1 / Database Security Gateway Tool (DMZ)		2017	TBD / TBD	C / FP	DISA	Jul 2017	Aug 2017	1	4.074	N		Jan 2017
1 / Database Security Gateway Tool (DMZ)		2018	TBD / TBD	C / FP	DISA	Jul 2018	Aug 2018	1	4.219	N		Jan 2018
1 / Database Security Gateway Tool (DMZ)		2019	TBD / TBD	C / FP	DISA	Jul 2019	Aug 2019	1	4.093	N		
6 / HBSS		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	1.337	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		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		
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		

Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency | **Date:** February 2015

| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 | **P-1 Line Item Number / Title:** 7 / 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
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 2016 Defense Information Systems Agency		**Date:** February 2015

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 / Teleport

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

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	228.322	69.711	84.952	62.789	1.940	64.729	39.051	32.823	25.845	25.982	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	228.322	69.711	84.952	62.789	1.940	64.729	39.051	32.823	25.845	25.982	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**228.322**	**69.711**	**84.952**	**62.789**	**1.940**	**64.729**	**39.051**	**32.823**	**25.845**	**25.982**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

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

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

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

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
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 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:**
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** N81	

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

Standardized Tactical Entry Point (STEP)

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

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

High Speed Terminal:

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

Enterprise SATCOM Gateway System:

The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) users over satellite trunks through the DoD Information Network (DODIN).   The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways.   This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, and intelligence systems and transport to specific special user enclaves.

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015

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 / Teleport

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

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
1 / Teleport GEN 1/2	P-5, P-5a		- / 212.975	- / 18.074	- / 14.231	- / 7.470	- / -	- / 7.470
Standardized Tactical Entry Point (STEP)	P-5, P-5a		- / 15.347	- / 6.912	- / 5.746	- / 1.348	- / 1.940	- / 3.288
High Speed Service Terminals	P-5, P-5a		- / 0.000	- / -	- / 39.200	- / 18.247	- / -	- / 18.247
Teleport GEN 3	P-5, P-5a		- / -	- / 44.725	- / 25.775	- / 25.034	- / -	- / 25.034
SATCOM Gateway	P-5		- / -	- / -	- / -	- / 10.690	- / -	- / 10.690
Total Gross/Weapon System Cost			- / 228.322	- / 69.711	- / 84.952	- / 62.789	- / 1.940	- / 64.729

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
1 / Teleport GEN 1/2	P-5, P-5a		- / 21.025	- / 21.679	- / 22.120	- / 22.315	Continuing	Continuing
Standardized Tactical Entry Point (STEP)	P-5, P-5a		- / 1.354	- / 1.389	- / 1.395	- / 1.407	Continuing	Continuing
High Speed Service Terminals	P-5, P-5a		- / 4.547	- / -	- / -	- / -	- / -	- / 61.994
Teleport GEN 3	P-5, P-5a		- / 7.985	- / 1.955	- / -	- / -	Continuing	Continuing
SATCOM Gateway	P-5		- / 4.140	- / 7.800	- / 2.330	- / 2.260	Continuing	Continuing
Total Gross/Weapon System Cost			- / 39.051	- / 32.823	- / 25.845	- / 25.982	Continuing	Continuing

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

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

Justification:
FY 2014: ($62.799) DoD Teleport Technology Refresh/Technology Insertion: Addressed Generation 1 and 2 service end-of-life concerns. Efforts included the advanced Time Division Multiple Access Interface Processor (A-TIP) implementation, IA firewall upgrades and completing Joint Internet Protocol Modem (JIPM) implementation.

Generation 3: Procured two additional MET terminals and completed the install of two terminals procured in prior years for Generation 3 Phase 2. Generation 3 Phase 2 activities continued 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 included the continuation of the AEHF (NMT) terminal implementation with installations at four sites. These terminals expanded the warfighter access to the new AEHF constellation to more combatant commanders across the globe. In addition, Teleport began procurement of MUOS to Legacy Gateway Component (MLGC) for Teleport sites to facilitate developmental and operational testing.

FY 2015: ($40.006) Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the refresh of critical networking components within the DISN IA Tools suite

Generation 3: Will procure the final MET. MET acceptance/commissioning will occur on five terminals at four sites in the PACOM, European Command (EUCOM), and Northern Command AOR. MET installation activities will commence or continue at three sites in EUCOM, CENTCOM, and NORTHCOM AORs. Will continue to implement the NMT, ultimately finishing the Phase 1 implementation with two installations in the PACOM AOR. Will achieve the Generation 3 Phase 3 Milestone C Decision during the third quarter of FY 2015, allowing the program to procure and field the MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
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 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:**
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** N81	

Explanation of change from FY 2014 to FY 2015: The decrease of -$22.793 between FY 2014 and FY 2015 is attributed to the near 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.

FY 2016: ($32.504) DoD Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include ther replacement of iDirect modems at Teleport sites.

Generation 3: MET installation and implementation will continue at 3 sites in the PACOM, EUCOM, and NORTHCOM AORs. MET installation will increase legacy system capacity for interoperability with WGS.. Generation 3 Phase 1 activities will complete with the commissioning of two additional NMTs in the PACOM AOR. Begin fielding MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.

Explanation of change from FY 2015 to FY 2016: A decrease of -$7.502 between FY 2015 and FY 2016 is due to the reprioritization of MET installation activities from FY 2016 to FY 2017 to support higher priority terminal implementation activities in PACOM AOR.

Performance Metrics:
Generation 1/2 Metric

Number of Teleport sites
with operational JIPM
Capability

FY 2014   5 Complete/8 Total
FY 2015   8 Complete/8 Total
FY 2016   8 Complete/8 Total

Percentage of Teleport and
Gateway critical end of life/end
of service issues mitigated.

FY 2014   100%
FY 2015   100%
FY 2016   100%

Generation 3 Metric
Number of G3P1 operationally
capable NMT terminals

FY 2014   12 Planned/12 Completed/20 Total
FY 2015   18 Operational/20 Total
FY 2016   20 Operational/20 Total

Number of G3P2 operationally

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
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 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:**
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** N81	

capable MET terminals

FY 2014   1 Planned/1 Completed//13 Total
FY 2015   6 Operational/13 Total
FY 2016   9 Operational/13 Total

Number of G3P3 Teleport
with operationally capable
MLGC systems

FY 2014   1 Planned/1 Completed/6 Total
FY 2015   6 Operational/6 Total
FY 2016   6 Operational/6 total

Standardized Tactical Entry Point (STEP):

FY 2014: ($2.152) 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.

FY 2015: ($1.416) Will continue to support technology replacement of EOL encryption devices, switches, routers, and baseband equipment to meet warfighter's IP-based requirements. Additional resources will provide for system spares to support the deployed tactical community and technology refreshment to meet system security needs.

FY 2015 OCO: ($4.330) 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 2014 to FY 2015: Decreased baseline funding -$0.736 will reduce the Program's ability to upgrade the JIPM at one site.

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

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

Explanation of change from FY 2015 to FY 2016: The decrease of -$0.068 between FY 2015 and FY 2016 is the result of a reduction in the number of planned Evolution IP Remote modems from 20 to 16.

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.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
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 / Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:**
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** N81	

Specific Performance Metrics:

Number of DISN TE Systems
FY 2014   4 Planned/ 4 Completed
FY 2015   8 planned
FY 2016   N/A

Number of sites Converged Architecture
FY 2014   2 Planned/ 2 Completed
FY 2015   2 Planned
FY 2016   4 Planned

Systems procured for JIPM Purchase
FY 2014   4 Planned/ 4 Completed
FY 2015   1 Planned
FY 2016   N/A

Reliability
FY 2014   99.9% Planned/ 99.9% Achieved
FY 2015   99.9%(16)Planned
FY 2016   99.9%(16)Planned

Availability
FY 2014   99.9% Planned/ 99.9% Achieved
FY 2015   99.9% (16) Planned
FY 2016   99.9% (16) Planned

High Speed Terminals :

FY 2014: ($0.00) N/A

FY 2015: ($39.200) 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.

Explanation of change from FY 2014 to FY 2015: This program is classified and an explanation of the change cannot be provided in this budget.

FY 2016: ($18.247) 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.

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

SATCOM Gateway:

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
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 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:**
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** N81	

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

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

SATCOM Gateway Metrics:

FY 2014: N/A.

FY 2015: N/A.

FY 2016: ($10.690)

Performance Metrics:

Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.
Availability: Probability that SATCOM Gateway 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 SATCOM Gateways will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.

Specific Performance Metrics:

Number of Large Systems
FY 2014   N/A
FY 2015   N/A
FY 2016   12

Number of Small Systems
FY 2014   N/A
FY 2015   N/A
FY 2016   34

Number of Missions (Strategic)
FY 2014   N/A
FY 2015   N/A
FY 2016   300

Number of Missions (Tactical)
FY 2014   N/A

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
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 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:**
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** N81	

FY 2015   N/A
FY 2016   2000

Reliability
FY 2014   99.9% Planned/ 99.9% Achieved
FY 2015   99.9%(16)Planned
FY 2016   99.9%(16)Planned

Availability
FY 2014   99.9% Planned/ 99.9% Achieved
FY 2015   99.9% (16) Planned
FY 2016   99.9% (16) Planned

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 8 / Teleport	Item Number / Title [DODIC]: 1 / Teleport GEN 1/2

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	212.975	18.074	14.231	7.470	-	7.470	21.025	21.679	22.120	22.315	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	212.975	18.074	14.231	7.470	-	7.470	21.025	21.679	22.120	22.315	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**212.975**	**18.074**	**14.231**	**7.470**	**-**	**7.470**	**21.025**	**21.679**	**22.120**	**22.315**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Teleport Cost																		
Recurring Cost																		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)[†]	32.234	3	96.704	5.000	1	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares[†]	6.524	3	19.571	3.000	1	3.000	8.500	1	8.500	-	-	-	-	-	-	-	-	-
Teleport - Program Management/Systems Integration[†]	5.658	3	16.974	2.074	1	2.074	1.231	1	1.231	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Hardware Installation[†]	8.894	3	26.683	2.000	1	2.000	3.500	1	3.500	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Program Management/System Engineering[†]	3.067	3	9.201	3.000	1	3.000	1.000	1	1.000	-	-	-	-	-	-	-	-	-
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 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	Prior Years Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2014 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2015 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2016 Base Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2016 OCO Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2016 Total Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Teleport - PACOM Satellite Gateway(†)	-	-	-	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	-	-	-	-	-	-	-	-	-	7.470	1	7.470	-	-	-	7.470	1	7.470
Subtotal: Recurring Cost	-	-	212.975	-	-	18.074	-	-	14.231	-	-	7.470	-	-	-	-	-	7.470
Subtotal: Hardware - Teleport Cost	-	-	212.975	-	-	18.074	-	-	14.231	-	-	7.470	-	-	-	-	-	7.470
Gross/Weapon System Cost	-	-	212.975	-	-	18.074	-	-	14.231	-	-	7.470	-	-	-	-	-	7.470

Cost Elements	FY 2017 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2018 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2019 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2020 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	To Complete Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Total Cost Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Teleport Cost																		
Recurring Cost																		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)(†)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Install, Check, Initial training, Spares(†)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Program Management/Systems Integration(†)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Technology Refreshment: Hardware Installation(†)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Technology Refreshment: Program														Continuing			Continuing	

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency																	Date: February 2015		

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

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

Item Number / Title [DODIC]:
1 / Teleport GEN 1/2

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

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Management/System Engineering(†)																		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - PACOM Satellite Gateway(†)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Teleport - Install, Check, Initial training, Spares, Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Integrated Waveform	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	21.025	1	21.025	21.679	1	21.679	22.120	1	22.120	22.315	1	22.315		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	21.025	-	-	21.679	-	-	22.120	-	-	22.315		*Continuing*			*Continuing*	
Subtotal: Hardware - Teleport Cost	-	-	21.025	-	-	21.679	-	-	22.120	-	-	22.315		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	**21.025**	-	-	**21.679**	-	-	**22.120**	-	-	**22.315**		**Continuing**			**Continuing**	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency											Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 8 / Teleport								**Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2	
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2013	Various / Various	C / FFP	Army	Aug 2013	Nov 2014	3	32.235	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2014	Various / Various	C / FFP	Army	Aug 2014	Nov 2014	1	19.816	Y		
Teleport - Install, Check, Initial training, Spares		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	May 2013	3	6.524			
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 - Program Management/ Systems Integration		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	Jan 2013	3	5.658	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 - Technology Refreshment: Hardware Installation		2013	Various / Various	Allot	Various	Oct 2012	Dec 2012	3	8.894	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: Program Management/System Engineering		2013	Various / Various	IA	Various	Oct 2012	Apr 2013	3	3.067			
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 - PACOM Satellite Gateway		2014	Various / Various	IA	Navy/Army	Jan 2014	May 2014	1	11.500	Y		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Teleport	**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	15.347	6.912	5.746	1.348	1.940	3.288	1.354	1.389	1.395	1.407	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	15.347	6.912	5.746	1.348	1.940	3.288	1.354	1.389	1.395	1.407	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**15.347**	**6.912**	**5.746**	**1.348**	**1.940**	**3.288**	**1.354**	**1.389**	**1.395**	**1.407**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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)[†]	0.130	17	2.209	0.691	3	2.072	0.440	3	1.320	0.416	3	1.248	0.647	3	1.940	0.531	6	3.188
STEP - Spares (Initial and Sustainment)[†]	0.024	13	0.315	0.040	2	0.080	0.048	2	0.096	0.050	2	0.100	-	-	-	0.050	2	0.100
STEP - UPS Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	*6.769*	-	-	*2.152*	-	-	*1.416*	-	-	*1.348*	-	-	*1.940*	-	-	*3.288*
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)[†]	0.240	25	5.989	0.199	2	0.398	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware	0.354	3	1.061	0.459	2	0.918	0.443	2	0.886	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Teleport	**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	0.861	4	3.444	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	8.578	-	-	4.760	-	-	4.330	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	-	-	15.347	-	-	6.912	-	-	5.746	-	-	1.348	-	-	1.940	-	-	3.288
Gross/Weapon System Cost	-	-	**15.347**	-	-	**6.912**	-	-	**5.746**	-	-	**1.348**	-	-	**1.940**	-	-	**3.288**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)[†]	0.414	3	1.242	0.426	3	1.279	0.422	3	1.265	0.432	3	1.297	Continuing			Continuing		
STEP - Spares (Initial and Sustainment)[†]	0.056	2	0.112	0.055	2	0.110	0.130	1	0.130	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	-	-	1.354	-	-	1.389	-	-	1.395	-	-	1.407	*Continuing*			*Continuing*		
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)[†]	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Teleport	**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
STEP (OCO) - Hardware (Multiplexers, Encryption)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
STEP (OCO) JIPM NCC (Engineering & Install)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	-	-	1.354	-	-	1.389	-	-	1.395	-	-	1.407		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	**1.354**	-	-	**1.389**	-	-	**1.395**	-	-	**1.407**		**Continuing**			**Continuing**	

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency												Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 8 / 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	Allot	DISA	Oct 2013	Apr 2014	17	0.130	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	0.420	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.419	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.433	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.434	N		
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	Allot	DISA	Oct 2020	Apr 2021	3	0.435	N		
STEP - Spares (Initial and Sustainment)		2013	Army / Wash DC	MIPR	DISA	Oct 2013	Apr 2014	13	0.024	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	0.050	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2018	2	0.056	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	2	0.055	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	0.013	N		
STEP - Spares (Initial and Sustainment)		2020	Army / Wash DC	MIPR	DISA	Oct 2020	Apr 2021	2	0.055	N		
STEP (OCO) - DISN-TE (Component Hardware)		2013	Army / Wash DC	MIPR	ARMY	Oct 2012	Apr 2014	25	0.738			
STEP (OCO) - DISN-TE (Component Hardware)		2014	Army / Wash DC	MIPR	Army	Oct 2013	Apr 2014	2	0.199	N		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency										**Date:** February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 8 / Teleport						**Item Number / Title [DODIC]:** - / High Speed Service Terminals	
ID Code (A=Service Ready, B=Not Service Ready) :						**MDAP/MAIS Code:**					

Resource Summary	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	-	39.200	18.247	-	18.247	4.547	-	-	-	-	61.994
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	0.000	-	39.200	18.247	-	18.247	4.547	-	-	-	-	61.994
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.000**	**-**	**39.200**	**18.247**	**-**	**18.247**	**4.547**	**-**	**-**	**-**	**-**	**61.994**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	**Prior Years**			**FY 2014**			**FY 2015**			**FY 2016 Base**			**FY 2016 OCO**			**FY 2016 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	18.247	1	18.247	-	-	-	18.247	1	18.247
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	39.200	-	-	18.247	-	-	-	-	-	18.247
Subtotal: Hardware - High Speed Service Terminals Cost	-	-	-	-	-	-	-	-	39.200	-	-	18.247	-	-	-	-	-	18.247
Gross/Weapon System Cost	-	-	0.000	-	-	-	-	-	39.200	-	-	18.247	-	-	-	-	-	18.247

Cost Elements	**FY 2017**			**FY 2018**			**FY 2019**			**FY 2020**			**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[†]	4.547	1	4.547	-	-	-	-	-	-	-	-	-	-	-	-	20.665	3	61.994
Subtotal: Recurring Cost	-	-	4.547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61.994
Subtotal: Hardware - High Speed Service Terminals Cost	-	-	4.547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61.994

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Teleport	**Item Number / Title [DODIC]:** - / High Speed Service Terminals
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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	-	-	4.547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61.994

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / 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-5, Cost Analysis: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Teleport	**Item Number / Title [DODIC]:** - / Teleport GEN 3
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:** N81	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	44.725	25.775	25.034	-	25.034	7.985	1.955	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	44.725	25.775	25.034	-	25.034	7.985	1.955	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**44.725**	**25.775**	**25.034**	**-**	**25.034**	**7.985**	**1.955**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, PMSI[†]	-	-	-	44.725	1	44.725	25.775	1	25.775	25.034	1	25.034	-	-	-	25.034	1	25.034
Subtotal: Recurring Cost	-	-	-	-	-	44.725	-	-	25.775	-	-	25.034	-	-	-	-	-	25.034
Subtotal: Flyaway Cost	-	-	-	-	-	44.725	-	-	25.775	-	-	25.034	-	-	-	-	-	25.034
Gross/Weapon System Cost	**-**			**-**		**44.725**	**-**		**25.775**	**-**		**25.034**	**-**		**-**	**-**		**25.034**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, PMSI[†]	7.985	1	7.985	1.955	1	1.955	-	-	-	-	-	-	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	7.985	-	-	1.955	-	-	-	-	-	-	*Continuing*			*Continuing*		
Subtotal: Flyaway Cost	-	-	7.985	-	-	1.955	-	-	-	-	-	-	*Continuing*			*Continuing*		
Gross/Weapon System Cost	**-**		**7.985**	**-**		**1.955**	**-**		**-**	**-**		**-**	**Continuing**			**Continuing**		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 8 / Teleport	**Item Number / Title [DODIC]:** - / Teleport GEN 3
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**N81	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency									**Date:** February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 8 / Teleport					**Item Number / Title [DODIC]:** - / Teleport GEN 3		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** (Each)	**Unit Cost** ($ M)	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2016	Various/Various / Various	IA	Various	Oct 2015	Apr 2016	1	25.208	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2017	Various/Various / Various	IA	Various	Oct 2016	Apr 2017	1	7.985	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2018	Various/Various / Various	IA	Various	Oct 2017	Apr 2018	1	1.955	N		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency						Date: February 2015					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 8 / Teleport				Item Number / Title [DODIC]: - / SATCOM Gateway				
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:					

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	10.690	-	10.690	4.140	7.800	2.330	2.260	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	-	-	10.690	-	10.690	4.140	7.800	2.330	2.260	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	-	-	10.690	-	10.690	4.140	7.800	2.330	2.260	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Terminals, IP Devices, Encryption	-	-	-	-	-	-	-	-	-	4.500	2	9.000	-	-	-	4.500	2	9.000
IP Devices, Encryption	-	-	-	-	-	-	-	-	-	0.023	44	1.000	-	-	-	0.023	44	1.000
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	0.002	106	0.190	-	-	-	0.002	106	0.190
DISN Transport	-	-	-	-	-	-	-	-	-	0.250	2	0.500	-	-	-	0.250	2	0.500
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	10.690	-	-	-	-	-	10.690
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	10.690	-	-	-	-	-	10.690
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	10.690	-	-	-	-	-	10.690

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Terminals, IP Devices, Encryption	2.070	2	4.140	3.900	2	7.800	1.165	2	2.330	1.130	2	2.260	Continuing			Continuing		
IP Devices, Encryption	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency																	Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 8 / Teleport											Item Number / Title [DODIC]: - / SATCOM Gateway			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:										

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	4.140	-	-	7.800	-	-	2.330	-	-	2.260		Continuing			Continuing	
Subtotal: Hardware Cost	-	-	4.140	-	-	7.800	-	-	2.330	-	-	2.260		Continuing			Continuing	
Gross/Weapon System Cost	-	-	4.140	-	-	7.800	-	-	2.330	-	-	2.260		Continuing			Continuing	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency											Date: February 2015	
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 / Items Less Than $5 Million					
ID Code (A=Service Ready, B=Not Service Ready) :				**Program Elements for Code B Items:** 0303149K, 0701113K, 0301144K, 0303122K, 0303134K				**Other Related Program Elements:**				

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	407.451	89.375	14.647	9.399	-	9.399	8.891	11.818	12.105	12.205	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	407.451	89.375	14.647	9.399	-	9.399	8.891	11.818	12.105	12.205	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**407.451**	**89.375**	**14.647**	**9.399**	**-**	**9.399**	**8.891**	**11.818**	**12.105**	**12.205**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Multinational Information Sharing (MNIS):

MNIS is a portfolio of three coalition information sharing capabilities (Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus, and the Combined Federated Battle Laboratory Network (CFBLNet)) designed to enable and improve sharing of operational and intelligence among United States (US) forces and multinational partners. This program directly supports five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners. MNIS increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide.

• CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. Common Mission Network Transport (CMNT) provides the backbone that enables Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and facilitate the movement of Virtual Private Network traffic between segments. This capability supports Department of Defense (DoD) Instruction 8110.1 guidance to integrate CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.

• Pegasus interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States using Cross Domain Solutions to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.

• CFBLNet provides a controlled Research, Development, Trials and Assessment coalition information sharing "sandbox." 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 2014: ($5.433) Upgraded EOL COMSEC/Crypto equipment at Continuity of Operations Plan (COOP) site to support SIPRNET circuits.

Enterprise Management System: Enhanced and integrated control and software tools and improved 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. Provided equipment and infrastructure required to achieve CMNT Full Operational Capability (FOC).

FY 2015: ($0)

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
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 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303149K, 0701113K, 0301144K, 0303122K, 0303134K	**Other Related Program Elements:**

Explanation of Change from FY 2014 to FY 2015: The decrease of -$5.433 is a DISA IT efficiency reduction. Previous modernization investments will allow sustainment of the systems with minor technical refreshment less than $250K.

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

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

Performance Metrics:

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

Performance Metric:
- System provides 99.99% data integrity for authorized users sharing information cross COI.
FY14 (Planned): Met
FY15 (Estimated): N/A
FY16 (Estimated): N/A

- Maintain 99.99% Confidentiality for users, by Nation between COI's.
FY14 (Planned): Met
FY15 (Estimated): N/A
FY16 (Estimated): N/A

- Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service.
FY14 (Planned): Met
FY15 (Estimated): N/A
FY16 (Estimated): N/A

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

Measure: (Ongoing)
-Security

Performance Metric:
- Deny 98.5% of unauthorized user attempts
FY14 (Planned): Met
FY15 (Estimated): N/A

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
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 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303149K, 0701113K, 0301144K, 0303122K, 0303134K	**Other Related Program Elements:**

FY16 (Estimated): N/A

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

Measure: (Ongoing)
-Security

Performance Metric:
- Audit log captured 99.99% of any unauthorized user activity
FY14 (Planned): Met
FY15 (Estimated): N/A
FY16 (Estimated): N/A

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

Measure: (Ongoing)
-Cryptographic Tech Refresh

Performance Metric:
- # of sites refreshed =2
FY14 (Planned): N/A
FY15 (Planned): N/A
FY16 (Estimated): Expected to Meet

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

White House Situation Support Staff (WHSSS):

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

FY 2014: ($4.280) 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.

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.

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

Explanation of change from FY 2014 to FY 2015: The increase of +$3.102 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.

FY 2016: ($4.617) Will upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the National Security Council for the President, Vice-President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House Continuity of Operations Plan (COOP) and Continuity of Government (COG) locations, Trip Sites and residences.

Explanation of change from FY 2015 to FY 2016: The decrease of -$2.765 from FY 2015 to FY 2016 is attributable to the completion of tech-refresh efforts for the Situation Room and COOP/COG requirements at classified locations.

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

Crisis Management System (CMS) and National Leadership Communications:

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

FY 2014: ($5.291) Continued high definition capability insertion at key fixed and contingency sites, essential for collaborative displays as well as clarity of conference calls. Replaced monitors and video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Installed one digital gateway to increase the number of remote and contingency site participants and installed server virtualization at multiple sites for system efficiency & redundancy. Upgraded major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Installed CMS capability as part of the West Wing renovation project now in the planning stages.

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.

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

Explanation of Change from FY 2015 to FY 2016: : A decrease of -$3.098 from FY 2015 to FY 2016 is due to the completion of the CMS Watch Center capability at the Western Watch Center (-$1.500) and delays in tech refresh for multiple EOL systems (-$1.598).

Performance Metrics:
CMS primary performance metrics will include :
1. System availability
FY 2014   96.9% Planned/ 96.9% Achieved

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency	**Date:** February 2015

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 / Items Less Than $5 Million

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

FY 2015   Target 98%
FY 2016   Target 98%

2. System emergency repair response time within guideline
FY 2014   98.3% Planned / 98.3% Achieved
FY 2015   Target 95%
FY 2016   Target 95%

3. System technology refreshment routers/switches accomplished
FY 2014   100% Planned / 100% Achieved
FY 2015   Target 100%
FY 2016   Target 100%

4. Replacement of video displays at selected sites
FY 2014   4 Planned / 4 Achieved
FY 2015   Target 4
FY 2016   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 2014: ($0.095) Two cargo carrying vehicles will be replaced; one at DISA EUR and one at DISA PAC (Okinawa) Field office.

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.

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

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

WHCA

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.

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

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

($5.984) System of Systems – Continued to evolve and field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Conducted 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 – Continued 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. Replaced EOL encryption equipment and software for existing operations of all voice, video, data and transport systems.

($3.252) Network and Data – Continued 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 – Upgraded WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supported 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. Continued 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 – Migrated 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 leveraged and acquired emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport.

($22.393) Voice and Video Teleconferencing – Migrated to an enterprise on-demand Multi-Level Security (MLS) voice and video collaborative capability, and on-live virtual work space. Completed integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.

($3.700) Technology Insertion – Supported 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).

FY 2015: ($0.000)

Funding for WHCA was realigned to Line Item 13.

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 13.
FY 2015: ($0.000)

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 14.

LSA COOP Program

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

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

FY2014: ($0.000)
FY2015: ($0.500)
FY2016: ($0.496)

Explanation of Change from FY 2015 to FY 2016: The increase is a result of LSA COOP funding being realigned from Line Item 16.

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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: 9 / Items Less Than $5 Million			

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
Crisis Management System (CMS)	P-40a		- / 19.355	- / 5.291	- / 6.728	- / 3.630	- / -	- / 3.630
White House Situation Support Staff (WHSSS)	P-40a		- / 15.220	- / 4.280	- / 7.382	- / 4.617	- / -	- / 4.617
DISA Pacific and DISA Europe Field Commands	P-40a		- / 0.275	- / 0.095	- / 0.037	- / 0.060	- / -	- / 0.060
Multinational Information Sharing (MNIS)	P-40a, P-5a		- / 15.676	- / 5.433	- / -	- / 0.596	- / -	- / 0.596
White House Communication Agency (WHCA)	P-40a		- / 158.651	- / 54.276	- / -	- / -	- / -	- / -
Senior Leadership Enterprise (SLE)	P-40a		- / 198.271	- / 20.000	- / -	- / -	- / -	- / -
LSA Coop Program	P-40a		- / -	- / -	- / 0.500	- / 0.496	- / -	- / 0.496
Total Gross/Weapon System Cost			- / 407.451	- / 89.375	- / 14.647	- / 9.399	- / -	- / 9.399

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
Crisis Management System (CMS)	P-40a		- / 3.022	- / 3.073	- / 2.985	- / 3.012	Continuing	Continuing
White House Situation Support Staff (WHSSS)	P-40a		- / 4.654	- / 4.715	- / 4.716	- / 4.759	Continuing	Continuing
DISA Pacific and DISA Europe Field Commands	P-40a		- / 0.037	- / 0.061	- / 0.038	- / 0.038	Continuing	Continuing
Multinational Information Sharing (MNIS)	P-40a, P-5a		- / 0.683	- / 0.714	- / 1.011	- / 1.011	Continuing	Continuing
White House Communication Agency (WHCA)	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
Senior Leadership Enterprise (SLE)	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
LSA Coop Program	P-40a		- / 0.495	- / 3.255	- / 3.355	- / 3.385	Continuing	Continuing
Total Gross/Weapon System Cost			- / 8.891	- / 11.818	- / 12.105	- / 12.205	Continuing	Continuing

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

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

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| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 | | | **P-1 Line Item Number / Title:** 9 / Items Less Than $5 Million | | **Aggregated Items Title:** Crisis Management System (CMS) | | |

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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			6.451	3	19.355	5.291	1	5.291	6.728	1	6.728	3.630	1	3.630	-	-	-	3.630	1	3.630
Subtotal: Network Upgrades			-	-	*19.355*	-	-	*5.291*	-	-	*6.728*	-	-	*3.630*	-	-	-	-	-	*3.630*
Total			**-**	**-**	**19.355**	**-**	**-**	**5.291**	**-**	**-**	**6.728**	**-**	**-**	**3.630**	**-**	**-**	**-**	**-**	**-**	**3.630**

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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			3.022	1	3.022	3.073	1	3.073	2.985	1	2.985	3.012	1	3.012		Continuing			Continuing	
Subtotal: Network Upgrades			-	-	*3.022*	-	-	*3.073*	-	-	*2.985*	-	-	*3.012*		*Continuing*			*Continuing*	
Total			**-**	**-**	**3.022**	**-**	**-**	**3.073**	**-**	**-**	**2.985**	**-**	**-**	**3.012**		**Continuing**			**Continuing**	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / Items Less Than $5 Million	**Aggregated Items Title:** White House Situation Support Staff (WHSSS)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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			5.073	3	15.219	4.280	1	4.280	7.382	1	7.382	4.617	1	4.617	-	-	-	4.617	1	4.617
Subtotal: White House Situation Support Staff (WHSSS)			-	-	15.219	-	-	4.280	-	-	7.382	-	-	4.617	-	-	-	-	-	4.617
Total			**-**	**-**	**15.220**	**-**	**-**	**4.280**	**-**	**-**	**7.382**	**-**	**-**	**4.617**	**-**	**-**	**-**	**-**	**-**	**4.617**

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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			4.654	1	4.654	4.715	1	4.715	4.716	1	4.716	4.759	1	4.759	Continuing			Continuing		
Subtotal: White House Situation Support Staff (WHSSS)			-	-	4.654	-	-	4.715	-	-	4.716	-	-	4.759	Continuing			Continuing		
Total			**-**	**-**	**4.654**	**-**	**-**	**4.715**	**-**	**-**	**4.716**	**-**	**-**	**4.759**	**Continuing**			**Continuing**		

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / Items Less Than $5 Million	**Aggregated Items Title:** DISA Pacific and DISA Europe Field Commands

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2014 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2015 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2016 Base Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2016 OCO Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2016 Total Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DISA Eur Vehicles																				
Vehicles			0.044	3	0.133	0.060	1	0.060	0.037	1	0.037	-	-	-	-	-	-	-	-	-
Subtotal: DISA Eur Vehicles			-	-	*0.134*	-	-	*0.060*	-	-	*0.037*	-	-	-	-	-	-	-	-	-
DISA Pac Vehicles																				
Vehicles			0.047	3	0.141	0.035	1	0.035	-	-	-	0.030	2	0.060	-	-	-	0.030	2	0.060
Subtotal: DISA Pac Vehicles			-	-	*0.141*	-	-	*0.035*	-	-	-	-	-	*0.060*	-	-	-	-	-	*0.060*
Total			-	-	**0.275**	-	-	**0.095**	-	-	**0.037**	-	-	**0.060**	-	-	-	-	-	**0.060**

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2018 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2019 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2020 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	To Complete Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Total Cost Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DISA Eur Vehicles																				
Vehicles			0.037	1	0.037	-	-	-	0.038	1	0.038	0.038	1	0.038		Continuing			Continuing	
Subtotal: DISA Eur Vehicles			-	-	*0.037*	-	-	-	-	-	*0.038*	-	-	*0.038*		*Continuing*			*Continuing*	
DISA Pac Vehicles																				
Vehicles			-	-	-	0.061	1	0.061	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: DISA Pac Vehicles			-	-	-	-	-	*0.061*	-	-	-	-	-	-		*Continuing*			*Continuing*	
Total			-	-	**0.037**	-	-	**0.061**	-	-	**0.038**	-	-	**0.038**		**Continuing**			**Continuing**	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / Items Less Than $5 Million	**Aggregated Items Title:** Multinational Information Sharing (MNIS)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years Unit Cost ($ M)	Prior Years Qty (Each)	Prior Years Total Cost ($ M)	FY 2014 Unit Cost ($ M)	FY 2014 Qty (Each)	FY 2014 Total Cost ($ M)	FY 2015 Unit Cost ($ M)	FY 2015 Qty (Each)	FY 2015 Total Cost ($ M)	FY 2016 Base Unit Cost ($ M)	FY 2016 Base Qty (Each)	FY 2016 Base Total Cost ($ M)	FY 2016 OCO Unit Cost ($ M)	FY 2016 OCO Qty (Each)	FY 2016 OCO Total Cost ($ M)	FY 2016 Total Unit Cost ($ M)	FY 2016 Total Qty (Each)	FY 2016 Total Total Cost ($ M)
Hardware																				
Connection Approval Process[†]			0.487	2	0.974	0.420	1	0.420	-	-	-	-	-	-	-	-	-	-	-	-
EMS/DCN			0.587	3	1.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ECOS			0.417	3	1.252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware[†]			1.483	3	4.448	0.894	1	0.894	-	-	-	-	-	-	-	-	-	-	-	-
Sensors[†]			0.327	3	0.980	0.614	1	0.614	-	-	-	-	-	-	-	-	-	-	-	-
Crypto[†]			0.613	3	1.840	0.780	1	0.780	-	-	-	0.024	25	0.600	-	-	-	0.024	25	0.600
Routers[†]			0.427	3	1.280	1.755	1	1.755	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware			-	-	12.534	-	-	4.463	-	-	-	-	-	0.596	-	-	-	-	-	0.596
DNS Management																				
DNS[†]			0.194	3	0.581	0.269	1	0.269	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: DNS Management			-	-	0.581	-	-	0.269	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure																				
Infrastructure[†]			0.854	3	2.561	0.705	1	0.705	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Infrastructure			-	-	2.561	-	-	0.705	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	15.676	-	-	5.433	-	-	-	-	-	0.596	-	-	-	-	-	0.596

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	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)	FY 2020 Unit Cost ($ M)	FY 2020 Qty (Each)	FY 2020 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																				
Connection Approval Process[†]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EMS/DCN			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ECOS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware[†]			-	-	-	-	-	-	0.299	1	0.299	0.299	1	0.299	Continuing			Continuing		
Sensors[†]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Crypto[†]			0.027	25	0.683	0.029	25	0.720	0.029	25	0.720	0.029	25	0.720	Continuing			Continuing		
Routers[†]			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware			-	-	0.683	-	-	0.714	-	-	1.011	-	-	1.011	Continuing			Continuing		
DNS Management																				
DNS[†]			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / Items Less Than $5 Million	**Aggregated Items Title:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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: DNS Management			-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Infrastructure																				
Infrastructure(†)			-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Total			-	-	**0.683**	-	-	**0.714**	-	-	**1.011**	-	-	**1.011**		**Continuing**			**Continuing**	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 9 / Items Less Than $5 Million							**Aggregated Items:** Multinational Information Sharing (MNIS)		
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware												
Connection Approval Process		2014	Information Analysis, Inc. / VA	C / FFP	DISA	Dec 2013	Jan 2014	1	0.405			
Hardware		2014	TBD / TBD	C / FFP	DISA	May 2014	Jan 2015	1	0.894	N		
Hardware		2019	ViaSat / DC	C / FFP	DISA	Dec 2018	May 2019	1	0.299	N		
Hardware		2020	ViaSat / DC	C / FFP	DISA	Dec 2019	May 2020	1	0.299			
Sensors		2014	TBD / TBD	C / FFP	DISA	May 2013	Jan 2014	1	0.571			
Crypto		2014	ViaSat / Washington DC	C / FFP	DISA	Nov 2013	Jun 2014	1	0.780	N		
Crypto		2016	ViaSat / Washington DC	C / FFP	DISA	Dec 2015	Apr 2016	25	0.600	N		
Crypto		2017	ViaSat / Washington DC	C / FFP	DISA	Dec 2016	Apr 2017	25	0.683	N		
Crypto		2018	ViaSat / Washington DC	C / FFP	DISA	Dec 2017	Apr 2018	25	0.720	N		
Crypto		2019	ViaSat / Washington DC	C / FFP	DISA	Dec 2018	Apr 2019	25	0.720	N		
Crypto		2020	ViaSat / Washington DC	C / FFP	DISA	Dec 2019	Apr 2020	25	0.720	N		
Routers		2014	TBD / TBD	C / FFP	DISA	Dec 2013	Jan 2014	1	0.694	N		
DNS Management												
DNS		2014	MCP Computer Products Inc / San Marcos, CA	C / FFP	DISA	May 2014	Jan 2015	1	0.269	N		
Infrastructure												
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 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 9 / Items Less Than $5 Million	Aggregated Items Title: White House Communication Agency (WHCA)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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			2.627	3	7.881	5.579	1	5.579	-	-	-	-	-	-	-	-	-	-	-	-
Facilities and Infrastructure			3.015	3	9.044	3.200	1	3.200	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data			4.470	3	13.411	3.252	1	3.252	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance			7.009	3	21.028	5.168	1	5.168	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems			8.780	3	26.339	5.984	1	5.984	-	-	-	-	-	-	-	-	-	-	-	-
Transport			6.387	3	19.162	5.000	1	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Voice and Video Teleconferencing			18.529	3	55.586	22.393	1	22.393	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)			3.100	2	6.200	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: WHCA			-	-	*158.651*	-	-	*54.276*	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	**158.651**	-	-	**54.276**	-	-	-	-	-	-	-	-	-	-	-	-

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / Items Less Than $5 Million	**Aggregated Items Title:** Senior Leadership Enterprise (SLE)

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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			99.135	2	198.271	20.000	1	20.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SLE			-	-	*198.271*	-	-	*20.000*	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**198.271**	**-**	**-**	**20.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 9 / Items Less Than $5 Million	Aggregated Items Title: LSA Coop Program

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
LSA COOP Program																				
Contract			-	-	-	-	-	-	0.500	1	0.500	0.496	1	0.496	-	-	-	0.496	1	0.496
Subtotal: LSA COOP Program			-	-	-	-	-	-	-	-	*0.500*	-	-	*0.496*	-	-	-	-	-	*0.496*
Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.500**	**-**	**-**	**0.496**	**-**	**-**	**-**	**-**	**-**	**0.496**

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
LSA COOP Program																				
Contract			0.495	1	0.495	3.255	1	3.255	3.355	1	3.355	3.385	1	3.385		Continuing			Continuing	
Subtotal: LSA COOP Program			-	-	*0.495*	-	-	*3.255*	-	-	*3.355*	-	-	*3.385*		*Continuing*			*Continuing*	
Total			**-**	**-**	**0.495**	**-**	**-**	**3.255**	**-**	**-**	**3.355**	**-**	**-**	**3.385**		**Continuing**			**Continuing**	

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency										Date: February 2015	

| Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA | | | | | P-1 Line Item Number / Title:
10 / 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	11.053	3.086	1.921	1.819	-	1.819	1.793	1.820	1.828	1.844	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	11.053	3.086	1.921	1.819	-	1.819	1.793	1.820	1.828	1.844	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	11.053	3.086	1.921	1.819	-	1.819	1.793	1.820	1.828	1.844	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)	-	-	-	-	-	-	-	-	-	-	-	-

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, with a resilient and flexible access control infrastructure that enables strong authentication for secure information sharing in the Department of Defense (DoD), and the identification transitioning and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the 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 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";the DoD Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites; and privilege management Authentication Gateway Services (AGS) that is integrated with the Identity and Access Management services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability. The 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 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency	**Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 10 **/** 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:**

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 10 / 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			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
1 / Federated Search	P-40a, P-5a		1 / 6.559	1 / 1.543	1 / 1.021	1 / 0.996	- / -	1 / 0.996
2 / Centralized Search	P-40a, P-5a		1 / 1.694	1 / 1.543	1 / 0.900	1 / 0.823	- / -	1 / 0.823
3 / SKIWEB	P-40a		1 / 2.800	- / -	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			**- / 11.053**	**- / 3.086**	**- / 1.921**	**- / 1.819**	**- / -**	**- / 1.819**
Exhibits Schedule			**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Title*	Exhibits	ID CD	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
1 / Federated Search	P-40a, P-5a		1 / 0.986	1 / 0.997	1 / 0.998	1 / 1.012	Continuing	Continuing
2 / Centralized Search	P-40a, P-5a		1 / 0.807	1 / 0.823	1 / 0.830	1 / 0.832	Continuing	Continuing
3 / SKIWEB	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			**- / 1.793**	**- / 1.820**	**- / 1.828**	**- / 1.844**	**Continuing**	**Continuing**

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

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

Justification:

FY 2014: ($3.086) Procured 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. Supported 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.

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 -$1.165 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).

FY 2016: ($1.819) 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 Secret IP Data network.

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

Performance Metrics:

Customer Perspective
Value of the Enterprise Search/Enterprise Catalog to their mission needs; Solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services.

FY2014 (Results): Portfolio of enterprise services continued to grow in usage; customers continue to rate Enterprise Search/Enterprise Catalog as a 3 or greater and the number of searches continues to grow.

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 10 **/** 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:**

FY2015 (Plan): Receive an overall customer usage/satisfaction rating ≥ 3 on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".

FY2016 (Estimated): Receive an overall customer usage/satisfaction rating ≥ 3 on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".

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

FY2014 (Results): While the number of artifacts indexed in the Enterprise Catalog continues to expand, an aggressive maintenance schedule helps identify and remove duplicate and problematic uniform resource locator freeing space for the addition of new and relevant artifacts, ensuring the query returns provide accessible links improving the customer experience, and maintaining the performance of the Enterprise Search service.

FY2015 (Plan): Usage and performance demands are met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

FY2016 (Estimated): Usage and performance demands are met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

Enterprise Service Availability
As operational and performance demands increase the service must continue to operate at or better than the customer requirement of ≥ .997 availability/reliability

FY2014 (Results): The portfolio of enterprise services met the threshold of .997 availability.

FY2015 (Plan): Operational requirement met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

FY2016 (Estimated): Operational requirement met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.
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 to show that the portfolio of services 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 artifacts 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 of keeping the service cost effective.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 10 / Net Centric Enterprise Services (NCES)	**Aggregated Items Title:** Net-Centric Enterprise Service

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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[†]			6.559	1	6.559	1.543	1	1.543	1.021	1	1.021	0.996	1	0.996	-	-	-	0.996	1	0.996
Subtotal: Federated Search			-	-	*6.559*	-	-	*1.543*	-	-	*1.021*	-	-	*0.996*	-	-	-	-	-	*0.996*
Centralized Search																				
2 / Centralized Search[†]			1.694	1	1.694	1.543	1	1.543	0.900	1	0.900	0.823	1	0.823	-	-	-	0.823	1	0.823
Subtotal: Centralized Search			-	-	*1.694*	-	-	*1.543*	-	-	*0.900*	-	-	*0.823*	-	-	-	-	-	*0.823*
SKIWEB																				
3 / SKIWEB			2.800	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SKIWEB			-	-	*2.800*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	**11.053**	-	-	**3.086**	-	-	**1.921**	-	-	**1.819**	-	-	-	-	-	**1.819**

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			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[†]			0.986	1	0.986	0.997	1	0.997	0.998	1	0.998	1.012	1	1.012		Continuing			Continuing	
Subtotal: Federated Search			-	-	*0.986*	-	-	*0.997*	-	-	*0.998*	-	-	*1.012*		*Continuing*			*Continuing*	
Centralized Search																				
2 / Centralized Search[†]			0.807	1	0.807	0.823	1	0.823	0.830	1	0.830	0.832	1	0.832		Continuing			Continuing	
Subtotal: Centralized Search			-	-	*0.807*	-	-	*0.823*	-	-	*0.830*	-	-	*0.832*		*Continuing*			*Continuing*	
SKIWEB																				
3 / SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	**1.793**	-	-	**1.820**	-	-	**1.828**	-	-	**1.844**		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency												Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 10 / 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		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.543	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	0.996	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	1.022	N		Oct 2017
1 / Federated Search		2019	ICES / MD	MIPR	NSA	Feb 2019	May 2019	1	1.022	N		Oct 2018
1 / Federated Search		2020	ICES / MD	MIPR	NSA	Feb 2020	May 2020	1	1.036	N		Oct 2019
Centralized Search												
2 / Centralized Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.543	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	0.823	N		Oct 2015
2 / Centralized Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	0.807	N		Oct 2016
2 / Centralized Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	0.823	N		Oct 2017
2 / Centralized Search		2019	ICES / MD	MIPR	NSA	Feb 2019	May 2019	1	0.830	N		Oct 2018
2 / Centralized Search		2020	ICES / MD	MIPR	NSA	Feb 2020	May 2020	1	0.832	N		Oct 2019

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 11 / 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 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	306.472	77.714	80.144	141.298	-	141.298	101.350	116.642	118.532	119.581	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	306.472	77.714	80.144	141.298	-	141.298	101.350	116.642	118.532	119.581	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**306.472**	**77.714**	**80.144**	**141.298**	**-**	**141.298**	**101.350**	**116.642**	**118.532**	**119.581**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and supports all DOD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, and intelligence systems and transport to specific special user enclaves.

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 11 / 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			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
JWICS	P-5, P-5a		- / 29.066	- / 9.000	- / 7.855	- / 7.792	- / -	- / 7.792
Technical Refresh	P-5, P-5a		- / 261.441	- / 56.861	- / 56.970	- / 64.237	- / -	- / 64.237
EPC/SECN	P-5, P-5a		- / 5.609	- / 1.765	- / 1.624	- / 1.624	- / -	- / 1.624
PNVC	P-5, P-5a		- / 3.837	- / 5.088	- / 7.695	- / 1.377	- / -	- / 1.377
DoD Mobility	P-5, P-5a		- / 5.999	- / 5.000	- / 4.000	- / -	- / -	- / -
Overseas Contingency Operations (OCO)	P-5		- / 0.520	- / -	- / -	- / -	- / -	- / -
ISR	P-5, P-5a		- / 0.000	- / -	- / 2.000	- / 8.568	- / -	- / 8.568
OPTICAL	P-5		- / -	- / -	- / -	- / 57.700	- / -	- / 57.700
Total Gross/Weapon System Cost			- / 306.472	- / 77.714	- / 80.144	- / 141.298	- / -	- / 141.298

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
JWICS	P-5, P-5a		- / 8.034	- / 8.218	- / 8.440	- / 8.515	Continuing	Continuing
Technical Refresh	P-5, P-5a		- / 81.825	- / 103.554	- / 104.940	- / 105.869	Continuing	Continuing
EPC/SECN	P-5, P-5a		- / 1.537	- / 1.503	- / 1.653	- / 1.667	Continuing	Continuing
PNVC	P-5, P-5a		- / 1.422	- / 1.448	- / 1.574	- / 1.588	Continuing	Continuing
DoD Mobility	P-5, P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
Overseas Contingency Operations (OCO)	P-5		- / -	- / -	- / -	- / -	- / -	- / -
ISR	P-5, P-5a		- / 8.532	- / 1.919	- / 1.925	- / 1.942	Continuing	Continuing
OPTICAL	P-5		- / -	- / -	- / -	- / -	- / -	- / 57.700
Total Gross/Weapon System Cost			- / 101.350	- / 116.642	- / 118.532	- / 119.581	Continuing	Continuing

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

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

Justification:
FY 2014 ($77.714)

Technology Refresh (TR)/End of Life (EOL) Equipment Replacement: ($56.861) - Facilitated approximately 110 replacement actions of DISN node equipment, such as the Classified Provider Edge (CPE) and Juniper M40Ee replacement routers, and continued to transition legacy technology to an Internet Protocol (IP) centric capability. Efforts continued to eliminate Asynchronous Transfer Mode (ATM) and other legacy EOL equipment including an estimated 45 cryptographic equipment replacements, and outdated network management tools. Actions included replacing KIV/KG encryption devices components throughout the year. Replacement of Communications Security (COMSEC) equipment is essential to refresh the optical core over time (10 years). New equipment supports the network's transition to the Joint Information Environment (JIE).

JWICS: ($9.000) - The JWICS program purchased 5 "Small Core Site Builds." These builds consisted of the following sets of equipment to 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 consisted of multiple high density, carrier grade 10G Ethernet interface cards to serve as a junction on the core network. The Red Core Router consisted 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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency	Date: February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 11 / Defense Information System Network

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

"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 serves as the regional router for "JWICS edge" sites that exist within theater. It contains multiple high density 1G and 10G interface cards and operates at a carrier level of reliability.

EPC/SECN: ($1.765) - EPC/SECN procured long lead switch cards necessary for implementation of the Survival Emergency Conferencing Network (SECN) Digitization and PNVC. Also procured COMSEC equipment for proof of concept demonstration and initial fielding of Internet Protocol (IP) replacement for legacy inter-switch trunks between EPC/SECN secure voice switches.

PNVC: ($5.088) - Initiated procurement of Low Rate Initial Production (LRIP) quantities of equipment developed for PNVC baseband SECN Digitization phase. This includes 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, and HEMP Phones, as well as Includes necessary site surveys and installations.

DoD Mobility: ($5.000) - Supported the purchase, installation, and integration of four (4) Mobility Gateways with required Network Operations (NetOps) infrastructure. Also supported the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.

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 Asynchronous Transfer Mode (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: ($7.695) - 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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 11 **/** Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:**

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 $2.430 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.

FY 2016 ($141.298)

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

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

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

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

PNVC: ($1.377) - Planned installation of fewer PNVC equipment suites (from fourteen sites in 2015 to two fixed sites in 2016) will continue according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for two additional special users. Field installation support will be provided for three aircraft and maritime platforms.

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

Explanation of Change from FY 2015 to FY 2016: The increase of +$61.154 from FY 2015 to FY 2016 is due to a one-time funding increase in FY 2016 to provide optical links upgrades in support the EUCOM infrastructure consolidation, additional DISN Tech refresh requirements for MPLS routers and Optical link upgrades, planned procurement and installation of ISR transport services to enable ISR full motion video infrastructure, as well as, decreases from the completion of the Network Operations capability integration at four DoD Mobility Gateways, and a reduced number of planned installation of PNVC equipment suites.Performance Metrics:

EPC/SECN:

Switch Replacement
FY 2014   0 Planned
FY 2015   0 Planned
FY 2016   0 Planned

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:**

Equipment upgrades
FY 2014   10 Planned/10 Completed
FY 2015   6 Planned
FY 2016   10 Planned

PNVC:

Equipment Purchases (sites)
FY 2014   18 Planned/18 Completed
FY 2015   14 Planned
FY 2016   2 Planned

Sites Upgraded
FY 2014   3 Planned/3 Completed
FY 2015   11 Planned
FY 2016   2 Planned

TR/EOL Equipment Replacement:

Communications Security (COMSEC)
FY 2014   110 Planned/110 Completed
FY 2015   220 Planned
FY 2016   -

Information Sharing Services CDS
FY 2014   2 Planned/2 Completed
FY 2015   -
FY 2016   -

Juniper M40E
FY 2014   52 Planned/52 Completed
FY 2015   -
FY 2016   -

CISCO/Juniper Card Replacement
FY 2014   48 Planned/48 Completed
FY 2015   -
FY 2016   -

MPLS Implementation
FY 2014   7 Planned/7 Completed
FY 2015   8 Planned
FY 2016   -

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

Optical Transport Network (OTN)
FY 2014   15 Planned/15 Completed
FY 2015   11 Planned
FY 2016   -

Tactical IP
FY 2014   16 Planned/16 Completed
FY 2015   -
FY 2016   -

MPLS VPN Probes
FY 2014   7 Planned/7 Completed
FY 2015   -
FY 2016   -

DATMS Eliminations
FY 2014   14 Planned/14 Completed
FY 2015   12 Planned
FY 2016   -

Global Video Services Class (TDM to IP)
FY 2014   -
FY 2015   17 Planned
FY 2016   -

IP Video Suites
FY 2014   5 Planned/5 Completed
FY 2015   -
FY 2016   -

Secure Voice Conference Management
FY 2014   1 Suite/1 Completed
FY 2015   -
FY 2016   -

Voice Signalling (TDM to IP)Secure Video Suites
FY 2014   2 Installs/2 Completed
FY 2015   -
FY 2016   10 Planned

Data Communication Network (OSS)
FY 2014   -

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency	**Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 11 / Defense Information System Network

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

FY 2015 6 Planned
FY 2016 5 Planned

Information Sharing Services Central
FY 2014 -
FY 2015 21 Planned
FY 2016 -

IAP Replacement
FY 2014 -
FY 2015 10 Planned
FY 2016 10 Planned

T320 Replacement
FY 2014 -
FY 2015 17 Planned
FY 2016 8 Planned

DISN T&E Replacement
FY 2014 -
FY 2015 40 Planned
FY 2016 40 Planned

DoD Enterprise Help Desk
FY 2014 -
FY 2015 2 Planned
FY 2016 -

DNS Hardening
FY 2014 -
FY 2015 1 Planned
FY 2016 -

IP Compression
FY 2014 -
FY 2015 6 Planned
FY 2016 -

VoIP Enterprise Session Controllers
FY 2014 -
FY 2015 3 Planned
FY 2016 3 Planned

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		**Date:** February 2015
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ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:**

Information Sharing Services Central
FY 2014 -
FY 2015 2 Planned
FY 2016 2 Planned

Communications Security (COMSEC)
FY 2014 -
FY 2015 45 Planned
FY 2016 78 Planned

Enterprise e-911 Emergency Services
FY 2014 -
FY 2015 2 Planned
FY 2016 2 Planned

JWICS:

ATM to IP transition Router deployments
FY 2014   Planned
FY 2015 68 Planned
FY 2016 0 Planned

10GE encryptors deployed Encryptor upgrades
FY 2014   12 Planned/12 Completed
FY 2015 9 Planned
FY 2016 20 Planned

WAN Optimizers Optimizer deployments
FY 2014   12 Planned//12 Completed
FY 2015 9 Planned
FY 2016 0 Planned

JWICS Transport Core Fit Up Actions
FY 2014 -
FY 2015 5 Planned
FY 2016 0 Planned

JWICS SATCOM Modernization
FY 2014 - Planned
FY 2015 5 Planned
FY 2016 0 Planned

JWICS legacy Core Decommissioning

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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 2014 -
FY 2015 5 Planned
FY 2016 4 Planned

DoD Mobility:

Mobility Gateway installations
FY 2014 -
FY 2015 4 Planned
FY 2016 2 Planned

ISR Transport Service:

Transrating/Transcoding
FY 2014 -
FY 2015 -
FY 2016 2 Planned

KuSS MultiBand Hub
FY 2014 -
FY 2015 -
FY 2016 2 Planned

Ka/Ku Terminal
FY 2014 -
FY 2015 -
FY 2016 2 Planned

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / JWICS	
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	29.066	9.000	7.855	7.792	-	7.792	8.034	8.218	8.440	8.515	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	29.066	9.000	7.855	7.792	-	7.792	8.034	8.218	8.440	8.515	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**29.066**	**9.000**	**7.855**	**7.792**	**-**	**7.792**	**8.034**	**8.218**	**8.440**	**8.515**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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	142	3.692	0.026	24	0.624	0.020	20	0.400	0.020	55	1.100	-	-	-	0.020	55	1.100
Type 1 Encryption (HAIPE) 10 Gbps[†]	0.045	19	0.855	0.045	7	0.315	0.100	15	1.500	0.060	20	1.200	-	-	-	0.060	20	1.200
TPE Equipment (Juniper Routers)[†]	0.721	20	14.420	0.727	7	5.089	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO)[†]	0.252	30	7.552	0.252	8	2.016	0.250	8	2.000	0.400	8	3.200	-	-	-	0.400	8	3.200
Miscellaneous Install Materials[†]	0.042	6	0.252	0.041	2	0.082	0.080	9	0.720	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Inc Cards)[†]	0.249	8	1.992	0.174	3	0.521	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Additional Cards)[†]	0.053	6	0.319	0.051	3	0.153	0.086	1	0.086	-	-	-	-	-	-	-	-	-
Edge Equipment (FY15 - FY17)[†]	-	-	-	-	-	-	0.300	8	2.400	0.100	8	0.800	-	-	-	0.100	8	0.800
JWICS Core Routers (CISCO) Interface Card (FY15-17)[†]	-	-	-	-	-	-	0.080	2	0.160	0.300	2	0.600	-	-	-	0.300	2	0.600
Contract Fees[†]	-	-	-	0.200	1	0.200	0.589	1	0.589	0.892	1	0.892	-	-	-	0.892	1	0.892

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / JWICS
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal: Recurring Cost	-	-	29.089	-	-	9.000	-	-	7.855	-	-	7.792	-	-	-	-	-	7.792
Subtotal: Hardware Cost	-	-	29.089	-	-	9.000	-	-	7.855	-	-	7.792	-	-	-	-	-	7.792
Gross/Weapon System Cost	-	-	29.066	-	-	9.000	-	-	7.855	-	-	7.792	-	-	-	-	-	7.792

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Type 1 Encryption (HAIPE) 1 Gbps[†]	0.020	80	1.600	0.020	60	1.200	0.020	60	1.200	0.020	60	1.200		Continuing			Continuing	
Type 1 Encryption (HAIPE) 10 Gbps[†]	0.060	10	0.600	0.060	10	0.600	-	-	-	-	-	-		Continuing			Continuing	
TPE Equipment (Juniper Routers)[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
JWICS Core Routers (CISCO)[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Miscellaneous Install Materials[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IXIA Test Equipment (Inc Cards)[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IXIA Test Equipment (Additional Cards)[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Edge Equipment (FY15 - FY17)[†]	0.100	50	5.000	0.100	60	6.000	0.100	70	7.000	0.100	70	7.000		Continuing			Continuing	
JWICS Core Routers (CISCO) Interface Card (FY15-17)[†]	0.300	2	0.600	0.300	1	0.300	0.300	-	-	-	-	-		Continuing			Continuing	
Contract Fees[†]	0.163	1	0.163	0.052	1	0.052	0.175	1	0.175	0.249	1	0.249		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	8.034	-	-	8.218	-	-	8.440	-	-	8.515		*Continuing*			*Continuing*	
Subtotal: Hardware Cost	-	-	8.034	-	-	8.218	-	-	8.440	-	-	8.515		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	8.034	-	-	8.218	-	-	8.440	-	-	8.515		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency											Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 11 / 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		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	55	0.020	Y		Jul 2015
Type 1 Encryption (HAIPE) 1 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Oct 2016	80	0.020	Y		Jul 2016
Type 1 Encryption (HAIPE) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	Y		Jul 2017
Type 1 Encryption (HAIPE) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (HAIPE) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Dec 2020	60	0.020	Y		Jul 2018
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	C / CPFF	TBD/ DISA	Oct 2015	Jan 2016	20	0.060	Y		Jul 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2016	Jan 2017	10	0.060	Y		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
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)		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	8	0.400	Y		Nov 2015
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	-	-	N		Jul 2015
Miscellaneous Install Materials		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Jan 2017	-	-	N		Jul 2016

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Date: February 2015

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

P-1 Line Item Number / Title: 11 / Defense Information System Network

Item Number / Title [DODIC]: - / JWICS

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

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 11 / 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
Contract Fees		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.418	Y		Nov 2018
Contract Fees		2020	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.494	Y		Nov 2018

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency											**Date:** February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 11 / Defense Information System Network							**Item Number / Title [DODIC]:** - / Technical Refresh	
ID Code (A=Service Ready, B=Not Service Ready) :						**MDAP/MAIS Code:**						

Resource Summary	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	261.441	56.861	56.970	64.237	-	64.237	81.825	103.554	104.940	105.869	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	261.441	56.861	56.970	64.237	-	64.237	81.825	103.554	104.940	105.869	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**261.441**	**56.861**	**56.970**	**64.237**	**-**	**64.237**	**81.825**	**103.554**	**104.940**	**105.869**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

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

	Prior Years			**FY 2014**			**FY 2015**			**FY 2016 Base**			**FY 2016 OCO**			**FY 2016 Total**		
Cost Elements	**Unit Cost** ($ M)	**Qty** (Each)	**Total Cost** ($ M)	**Unit Cost** ($ M)	**Qty** (Each)	**Total Cost** ($ M)	**Unit Cost** ($ M)	**Qty** (Each)	**Total Cost** ($ M)	**Unit Cost** ($ M)	**Qty** (Each)	**Total Cost** ($ M)	**Unit Cost** ($ M)	**Qty** (Each)	**Total Cost** ($ M)	**Unit Cost** ($ M)	**Qty** (Each)	**Total Cost** ($ M)
Hardware Cost																		
Recurring Cost																		
COMSEC Refresh[†]	0.094	161	15.080	-	-	-	-	-	-	0.073	78	5.694	-	-	-	0.073	78	5.694
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	-	-	-	-	-	-	0.379	48	18.192	-	-	-	0.379	48	18.192
Timing and Synchronization (T&S)	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T&S ENG/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VoSIP Equipment	0.136	1	0.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBU Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency																		**Date:** February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5							**P-1 Line Item Number / Title:** 11 **/** Defense Information System Network											**Item Number / Title [DODIC]:** - **/** Technical Refresh		
ID Code (A=Service Ready, B=Not Service Ready) :											**MDAP/MAIS Code:**									

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

	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Cost Elements	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
COMSEC Installs and Shipping[†]	-	-	-	0.020	153	3.060	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M[†]	-	-	-	0.024	144	3.516	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	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot)[†]	-	-	-	-	-	-	0.755	4	3.020	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment[†]	-	-	-	-	-	-	0.435	17	7.395	1.512	8	12.096	-	-	-	1.512	8	12.096
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	-	-	-	0.470	10	4.700
OTS Cienna[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer[†]	-	-	-	-	-	-	-	-	-	0.820	3	2.460	-	-	-	0.820	3	2.460
DCN Refresh[†]	-	-	-	-	-	-	0.875	4	3.500	0.875	5	4.375	-	-	-	0.875	5	4.375
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh MSPP	0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency																	**Date:** February 2015	

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

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

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

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

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh	5.053	2	10.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Pilot	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN for DATMS Elimination (Optical Refresh)	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng/Site Surveys/ Install	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CRM	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing[†]	2.105	1	2.105	-	-	-	-	-	-	1.005	2	2.010	-	-	-	1.005	2	2.010
MFS Enchanments	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Provisioning	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement[†]	-	-	-	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination[†]	-	-	-	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS)[†]	-	-	-	-	-	-	0.250	1	0.250	-	-	-	-	-	-	-	-	-
CISCO and Juniper Cart Replacement[†]	-	-	-	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls[†]	-	-	-	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency																	Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 11 / Defense Information System Network										Item Number / Title [DODIC]: - / Technical Refresh			
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.																				

	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Information Security Systems (ISS) (cross-domain solution)[†]	-	-	-	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)[†]	-	-	-	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support[†]	-	-	-	1.300	1	1.300	1.300	1	1.300	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E)[†]	-	-	-	-	-	-	0.045	40	1.800	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion[†]	-	-	-	-	-	-	0.416	6	2.496	-	-	-	-	-	-	-	-	-
TDM to IP Transition (sub 1.5 Mbps speed upgrade)[†]	-	-	-	-	-	-	0.160	10	1.600	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)[†]	-	-	-	-	-	-	1.667	3	5.001	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature)[†]	-	-	-	-	-	-	5.136	1	5.136	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central[†]	-	-	-	-	-	-	0.750	2	1.500	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network[†]	-	-	-	-	-	-	0.465	16	7.440	-	-	-	-	-	-	-	-	-
Voice ISP[†]	-	-	-	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network[†]	-	-	-	-	-	-	-	-	-	0.045	40	1.800	-	-	-	0.045	40	1.800
Voice Over IP (VoIP) ESCs[†]	-	-	-	-	-	-	-	-	-	1.667	3	5.001	-	-	-	1.667	3	5.001
Information Security Systems (ESS) Central[†]	-	-	-	-	-	-	-	-	-	1.044	1	1.044	-	-	-	1.044	1	1.044
Enterprise e-911 Emergency Services[†]	-	-	-	-	-	-	-	-	-	3.409	2	6.818	-	-	-	3.409	2	6.818

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 11 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** Technical Refresh
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal: Recurring Cost	-	-	245.829	-	-	56.861	-	-	51.370	-	-	64.237	-	-	-	-	-	64.237
Subtotal: Hardware Cost	-	-	245.829	-	-	56.861	-	-	51.370	-	-	64.237	-	-	-	-	-	64.237
Support - Technical Refresh Cost																		
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis[†]	0.355	1	0.355	-	-	-	0.350	16	5.600	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Technical Refresh Cost	-	-	15.074	-	-	-	-	-	5.600	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	**261.441**	-	-	**56.861**	-	-	**56.970**	-	-	**64.237**	-	-	-	-	-	**64.237**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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[†]	0.056	76	4.253	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh SN9000 + Cards[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency																		**Date:** February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5						**P-1 Line Item Number / Title:** 11 **/** Defense Information System Network												**Item Number / Title [DODIC]:** - **/** Technical Refresh		
ID Code (A=Service Ready, B=Not Service Ready) :											**MDAP/MAIS Code:**									

	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DISN Core Router Refresh[†]	0.210	55	11.550	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
OTN EOL (Optical Refresh)[†]	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	
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	0.027	400	10.772	0.027	400	10.603		Continuing			Continuing	
COMSEC Refresh/ KIV-7M[†]	-	-	-	0.022	253	5.501	-	-	-	-	-	-		Continuing			Continuing	
COMSEC Refresh KG-175 A/B[†]	0.029	214	6.206	0.030	279	8.370	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[†]	-	-	-	1.492	8	11.936	1.492	8	11.936	1.609	8	12.871		Continuing			Continuing	
Enterprise VoIP[†]	1.667	3	5.001	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
C-PE Replacement (IPT-PE)[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IAP Router Replacement[†]	-	-	-	0.362	19	6.878	0.362	19	6.878	0.362	19	6.878		Continuing			Continuing	

Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency			Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network		**Item Number / Title [DODIC]:** - / Technical Refresh
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**	

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
OTS Cienna[†]	0.901	26	23.422	0.933	27	25.193	1.246	28	34.888	1.213	28	33.964		Continuing			Continuing	
P/OTN Layer[†]	0.749	15	11.235	0.791	32	25.312	0.789	32	25.248	0.789	32	25.248		Continuing			Continuing	
DCN Refresh[†]	-	-	-	0.419	18	7.542	0.369	18	6.637	0.419	18	7.541		Continuing			Continuing	
DATMS Upgrade existing NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DATMS Upgrade existing SIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DATMS New NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
DATMS KIV-175A Encryptor	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh ODXC	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh MSPP	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Optical Refresh M13	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Core Router Refresh Worldwide Cards and Ports	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
QOS Router (SEWP)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
QOS Router (TO-33)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
OSS Refresh	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
IP Video Pilot	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
OTN for DATMS Elimination (Optical Refresh)	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Eng/Site Surveys/ Install	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MFS and MFSS	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Core Router ENG/Site Surveys/Warehousing	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MPLS	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
CRM	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Information System Sharing[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
MFS Enchanments	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Order Entry	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Rapid Provisioning	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
CORE Router Refresh	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	

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

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Optical Refresh	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Network Management Enhancement (MPLS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-[†]
DISN Converged Access for DATMS Elimination[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-[†]
Domain Name System (DNS)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CISCO and Juniper Cart Replacement[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TDM to IP Transition (sub 1.5 Mbps speed upgrade)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency																	**Date:** February 2015	

Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5
P-1 Line Item Number / Title: 11 **/** Defense Information System Network
Item Number / Title [DODIC]: - **/** Technical Refresh

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

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
Tactical Internet Protocol (IP) Network[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	81.825	-	-	103.554	-	-	104.940	-	-	105.869	*Continuing*			*Continuing*		
Subtotal: Hardware Cost	-	-	81.825	-	-	103.554	-	-	104.940	-	-	105.869	*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*		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency																		Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5						**P-1 Line Item Number / Title:** 11 **/** Defense Information System Network												**Item Number / Title [DODIC]:** - **/** Technical Refresh		
ID Code (A=Service Ready, B=Not Service Ready) :											**MDAP/MAIS Code:**									

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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	-	-	81.825	-	-	103.554	-	-	104.940	-	-	105.869	Continuing			Continuing		

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency											Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 11 / 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
COMSEC Refresh		2016	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	78	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		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	55	0.210	Y		Dec 2016
OTN EOL (Optical Refresh)		2016	TBD / TBD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	48	0.379	Y		Dec 2015
OTN EOL (Optical Refresh)		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	12	0.380	Y		Dec 2016
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 Installs and Shipping		2020	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Jan 2020	Apr 2020	400	0.031	N		Mar 2019
COMSEC Refresh/ KIV-7M		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		Mar 2019
COMSEC Refresh KG-175 A/B		2020	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2020	Apr 2020	279	0.030	Y		Mar 2020
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	35	0.089	Y		Mar 2014
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

Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency											Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 11 / 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
Core Router Refresh - Juniper T320 and Ancillary Equipment		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2020	Aug 2020	8	1.492	N		Mar 2020
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	1.667	Y		Mar 2017
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
IAP Router Replacement		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	19	0.362	N		Mar 2020
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	0.901	N		Mar 2017
OTS Cienna		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	27	0.933	N		Mar 2018
OTS Cienna		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	28	1.246	N		Mar 2019
OTS Cienna		2020	GSM ETI / Various	Allot	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	28	1.213	N		Mar 2019
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	3	0.820	N		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.749	N		Mar 2017
P/OTN Layer		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	32	0.791	N		Mar 2018
P/OTN Layer		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	32	0.789	N		Mar 2019
P/OTN Layer		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	32	0.789			Mar 2020
DCN Refresh		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	4	0.875	Y		Dec 2014
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	5	0.875	Y		Mar 2016
DCN Refresh		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	18	0.419	Y		Mar 2018
DCN Refresh		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	18	0.369	N		Mar 2019
DCN Refresh		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	18	0.419	N		Mar 2020
Information System Sharing		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	2	1.005	Y		Mar 2016
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

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency										**Date:** February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 11 / 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**
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
DISN Test & Evaluation Network		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Feb 2016	May 2016	40	0.045	Y		
Voice Over IP (VoIP) ESCs		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	3	1.667	Y		
Information Security Systems (ESS) Central		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Jan 2016	Apr 2016	1	0.998	Y		
Enterprise e-911 Emergency Services		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	2	3.409	Y		
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 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / EPC/SECN
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	5.609	1.765	1.624	1.624	-	1.624	1.537	1.503	1.653	1.667	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	5.609	1.765	1.624	1.624	-	1.624	1.537	1.503	1.653	1.667	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**5.609**	**1.765**	**1.624**	**1.624**	**-**	**1.624**	**1.537**	**1.503**	**1.653**	**1.667**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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[†]	0.050	93	4.608	0.030	47	1.429	0.055	27	1.486	0.150	10	1.496	-	-	-	0.150	10	1.496
Subtotal: Recurring Cost	-	-	*4.608*	-	-	*1.429*	-	-	*1.486*	-	-	*1.496*	-	-	-	-	-	*1.496*
Subtotal: Hardware - EPC/ SECN - Hardware Cost	-	-	*4.608*	-	-	*1.429*	-	-	*1.486*	-	-	*1.496*	-	-	-	-	-	*1.496*
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation[†]	1.001	1	1.001	0.016	21	0.336	0.023	6	0.139	0.016	8	0.128	-	-	-	0.016	8	0.128
Subtotal: Support - EPC/ SECN - Support Cost	-	-	*1.001*	-	-	*0.336*	-	-	*0.138*	-	-	*0.128*	-	-	-	-	-	*0.128*
Gross/Weapon System Cost	**-**	**-**	**5.609**	**-**	**-**	**1.765**	**-**	**-**	**1.624**	**-**	**-**	**1.624**	**-**	**-**	**-**	**-**	**-**	**1.624**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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																		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / EPC/SECN	
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**	

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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)
EPC/SECN Component Upgrades[†]	0.235	6	1.411	0.025	52	1.303	0.276	6	1.653	0.278	6	1.667		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	*1.411*	-	-	*1.303*	-	-	*1.653*	-	-	*1.667*		*Continuing*			*Continuing*	
Subtotal: Hardware - EPC/ SECN - Hardware Cost	-	-	*1.411*	-	-	*1.303*	-	-	*1.653*	-	-	*1.667*		*Continuing*			*Continuing*	
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation[†]	0.021	6	0.126	0.025	8	0.200	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Support - EPC/ SECN - Support Cost	-	-	*0.126*	-	-	*0.200*	-	-	-	-	-	-		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	**1.537**	-	-	**1.503**	-	-	**1.653**	-	-	**1.667**		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5			**P-1 Line Item Number / Title:** 11 **/** 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		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	10	0.143	N		
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.243	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	52	0.027	N		Oct 2017
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2019	Oct 2019	6	0.276	N		Oct 2015
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2020	Oct 2020	6	0.278	N		Oct 2015
EPC/SEC Switch Replacement Installation		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	8	0.016	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.021	N		Oct 2016
EPC/SEC Switch Replacement Installation		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	8	0.025	N		Oct 2017

Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency						**Date:** February 2015						
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5				**P-1 Line Item Number / Title:** 11 **/** Defense Information System Network					**Item Number / Title [DODIC]:** - **/** PNVC			
ID Code (A=Service Ready, B=Not Service Ready) :						**MDAP/MAIS Code:**						

Resource Summary	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.837	5.088	7.695	1.377	-	1.377	1.422	1.448	1.574	1.588	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3.837	5.088	7.695	1.377	-	1.377	1.422	1.448	1.574	1.588	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.837**	**5.088**	**7.695**	**1.377**	**-**	**1.377**	**1.422**	**1.448**	**1.574**	**1.588**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

	Prior Years			**FY 2014**			**FY 2015**			**FY 2016 Base**			**FY 2016 OCO**			**FY 2016 Total**		
Cost Elements	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*
Hardware - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment[†]	0.349	11	3.837	0.136	3	0.407	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares[†]	-	-	-	0.579	1	0.579	0.205	1	0.205	-	-	-	-	-	-	-	-	-
BIG Depot Spares[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA)[†]	-	-	-	-	-	-	0.200	14	2.800	0.200	2	0.400	-	-	-	0.200	2	0.400
PNVC BIG Units[†]	-	-	-	-	-	-	0.060	3	0.180	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*3.839*	-	-	*0.988*	-	-	*3.185*	-	-	*0.400*	-	-	-	-	-	*0.400*
Subtotal: Hardware - PNVC Cost	-	-	*3.839*	-	-	*0.988*	-	-	*3.185*	-	-	*0.400*	-	-	-	-	-	*0.400*
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation[†]	-	-	-	0.410	10	4.100	0.410	11	4.510	0.403	2	0.805	-	-	-	0.403	2	0.805
Field Installation Support (Fixed sites & Mobiles)[†]	-	-	-	-	-	-	0.040	-	-	0.041	2	0.082	-	-	-	0.041	2	0.082
Field Installation Support (A/C & Maritime)[†]	-	-	-	-	-	-	0.030	-	-	0.030	3	0.090	-	-	-	0.030	3	0.090

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
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ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal: Support - PNVC Costs Cost	-	-	-	-	-	4.100	-	-	4.510	-	-	0.977	-	-	-	-	-	0.977
Gross/Weapon System Cost	-	-	3.837	-	-	5.088	-	-	7.695	-	-	1.377	-	-	-	-	-	1.377

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
PNVC Audio Equip Depot Spares[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
BIG Depot Spares[†]	-	-	-	0.093	1	0.093	0.060	2	0.120	0.067	2	0.134		Continuing			Continuing	
PNVC Baseband Suite (WHCA)[†]	0.197	2	0.393	0.250	4	1.000	0.261	4	1.042	0.261	4	1.042		Continuing			Continuing	
PNVC BIG Units[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	0.394	-	-	1.096	-	-	1.163	-	-	1.178		*Continuing*			*Continuing*	
Subtotal: Hardware - PNVC Cost	-	-	0.394	-	-	1.096	-	-	1.163	-	-	1.178		*Continuing*			*Continuing*	
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation[†]	0.697	1	0.697	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Field Installation Support (Fixed sites & Mobiles)[†]	0.035	7	0.245	0.040	4	0.160	0.040	4	0.160	0.040	4	0.160		Continuing			Continuing	
Field Installation Support (A/C & Maritime)[†]	0.030	3	0.090	0.032	6	0.190	0.042	6	0.250	0.042	6	0.250		Continuing			Continuing	
Subtotal: Support - PNVC Costs Cost	-	-	1.028	-	-	0.352	-	-	0.411	-	-	0.410		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	1.422	-	-	1.448	-	-	1.574	-	-	1.588		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency											Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 11 / Defense Information System Network							**Item Number / Title [DODIC]:** - / PNVC		

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

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| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 | **P-1 Line Item Number / Title:** 11 / 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
Field Installation Support (A/C & Maritime)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	6	0.042	N		Jan 2017
Field Installation Support (A/C & Maritime)		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Jun 2020	6	0.042	N		Jan 2018

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / DoD Mobility
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	5.999	5.000	4.000	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	5.999	5.000	4.000	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**5.999**	**5.000**	**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)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Hardware Cost Cost																		
Recurring Cost																		
Hardwares - DoD Mobility[†]	2.899	1	2.899	5.000	1	5.000	4.000	1	4.000	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*2.899*	-	-	*5.000*	-	-	*4.000*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Hardware Cost Cost	-	-	*2.899*	-	-	*5.000*	-	-	*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**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Hardware Cost Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency															**Date:** February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5						**P-1 Line Item Number / Title:** 11 **/** Defense Information System Network									**Item Number / Title [DODIC]:** - **/** DoD Mobility		
ID Code (A=Service Ready, B=Not Service Ready) :											**MDAP/MAIS Code:**						

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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 2016 Defense Information Systems Agency | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 11 / 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 2016 Defense Information Systems Agency	**Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Overseas Contingency Operations (OCO)

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

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	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)*	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 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*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	*0.520*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**0.520**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Overseas Contingency Operations (OCO)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / ISR
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	-	2.000	8.568	-	8.568	8.532	1.919	1.925	1.942	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	0.000	-	2.000	8.568	-	8.568	8.532	1.919	1.925	1.942	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.000**	**-**	**2.000**	**8.568**	**-**	**8.568**	**8.532**	**1.919**	**1.925**	**1.942**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment)[†]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-[†]
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding[†]	-	-	-	-	-	-	1.000	2	2.000	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect[†]	-	-	-	-	-	-	-	-	-	1.603	2	3.206	-	-	-	1.603	2	3.206
ISR Transport – Ka/Ku Terminals[†]	-	-	-	-	-	-	-	-	-	2.681	2	5.362	-	-	-	2.681	2	5.362
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	2.000	-	-	8.568	-	-	-	-	-	8.568
Subtotal: Hardware - ISR Cost	-	-	-	-	-	-	-	-	2.000	-	-	8.568	-	-	-	-	-	8.568
Gross/Weapon System Cost	-	-	**0.000**	-	-	-	-	-	**2.000**	-	-	**8.568**	-	-	-	-	-	**8.568**

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency	**Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / ISR

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

Cost Elements	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)	FY 2020 Unit Cost ($ M)	FY 2020 Qty (Each)	FY 2020 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 - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment)[†]	-	-	-	0.960	2	1.919	0.963	2	1.925	0.971	2	1.942		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	-	-	-	*1.919*	-	-	*1.925*	-	-	*1.942*		*Continuing*			*Continuing*	
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding[†]	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
ISR Transport - Kuss MB Hub; idirect[†]	1.590	2	3.180	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
ISR Transport – Ka/Ku Terminals[†]	2.675	2	5.350	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Subtotal: Non Recurring Cost	-	-	*8.532*	-	-	-	-	-	-	-	-	-		*Continuing*			*Continuing*	
Subtotal: Hardware - ISR Cost	-	-	*8.532*	-	-	*1.919*	-	-	*1.925*	-	-	*1.942*		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	**8.532**	-	-	**1.919**	-	-	**1.925**	-	-	**1.942**		**Continuing**			**Continuing**	

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 11 / Defense Information System Network							**Item Number / Title [DODIC]:** - / ISR		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
ISR Transport – Spares (Initial and Sustainment)		2018	TBD / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.968	N		
ISR Transport – Spares (Initial and Sustainment)		2019	TBD / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.971	N		
ISR Transport – Spares (Initial and Sustainment)		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.980	N		
ISR Transport - Transrating/ Transcoding		2015	TBD / DISA	MIPR	DISA	Dec 2014	Jan 2016	2	1.000	N		
ISR Transport - Kuss MB Hub; idirect		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	1.603	Y		
ISR Transport - Kuss MB Hub; idirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.590	N		
ISR Transport – Ka/Ku Terminals		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	2.714	N		
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	2.714	N		

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 11 / Defense Information System Network	**Item Number / Title [DODIC]:** - / OPTICAL
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	57.700	-	57.700	-	-	-	-	-	57.700
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	-	-	57.700	-	57.700	-	-	-	-	-	57.700
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**57.700**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**57.700**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Non Recurring Cost																		
Hardware	-	-	-	-	-	-	-	-	-	57.700	1	57.700	-	-	-	57.700	1	57.700
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	57.700
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	57.700
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**57.700**

Cost Elements	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Non Recurring Cost																		
Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700	1	57.700
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**57.700**

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency	**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 12 / 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 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	51.283	16.941	8.755	12.732	-	12.732	11.662	10.739	12.720	12.833	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	51.283	16.941	8.755	12.732	-	12.732	11.662	10.739	12.720	12.833	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**51.283**	**16.941**	**8.755**	**12.732**	**-**	**12.732**	**11.662**	**10.739**	**12.720**	**12.833**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:
The 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 2016 Defense Information Systems Agency		**Date:** February 2015
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 **/** 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 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	33.737	64.098	-	64.098	40.291	37.582	79.530	45.861	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	-	33.737	64.098	-	64.098	40.291	37.582	79.530	45.861	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**33.737**	**64.098**	**-**	**64.098**	**40.291**	**37.582**	**79.530**	**45.861**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
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 / 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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	**Exhibits**	**ID CD**	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
Category - White House Communications Agency / WHCA	P-40a, P-5a		- / -	- / -	- / 33.737	- / 64.098	- / -	- / 64.098
Total Gross/Weapon System Cost			**- / -**	**- / -**	**- / 33.737**	**- / 64.098**	**- / -**	**- / 64.098**
Exhibits Schedule			**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Title*	**Exhibits**	**ID CD**	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
Category - White House Communications Agency / WHCA	P-40a, P-5a		- / 40.291	- / 37.582	- / 79.530	- / 45.861	Continuing	Continuing
Total Gross/Weapon System Cost			**- / 40.291**	**- / 37.582**	**- / 79.530**	**- / 45.861**	**Continuing**	**Continuing**

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

Note: Totals in this Exhibit P-40 set may not be exact or 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).

Broadcast: ($2.832) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

System of Systems: ($6.163) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.

System Assurance: ($2.203) 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.

Network and Data: ($4.930) 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 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).

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
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 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:**

Facilities and Infrastructure: ($1.972) 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.

Transport: ($6.441) 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).

Voice and Video Teleconferencing: ($7.039) 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.

Technology Insertion: ($2.157) 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.

WHCA FY 2016: ($64.098)

Broadcast: ($2.808) Continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

System of Systems: ($8.212) Continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.

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

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

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

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency		Date: February 2015
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 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:**

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

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

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

Explanation of Change from FY 2015 to FY 2016: The increase of +$30.361 from FY 2015 to FY 2016 is attributable to network modernization efforts required to consolidate infrastructures; deployment of a PCI private cloud solution in various geographical dispersed data center locations; Continuity of Operations and High Electromagnetic Pulse requirements within the network and data portfolio; establishment of a PCI Wi-Fi capability that enables PCI users to concurrently use legacy and PCI computers during the transition to a single enterprise System of Systems portfolio and Phase II implementation of data cloud solution efforts throughout 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

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.

Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency	**Date:** February 2015
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 / White House Communication Agency

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

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 2016 Defense Information Systems Agency		**Date:** February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 13 / White House Communication Agency	**Aggregated Items Title:** White House Communications Agency

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years Unit Cost ($ M)	Prior Years Qty (Each)	Prior Years Total Cost ($ M)	FY 2014 Unit Cost ($ M)	FY 2014 Qty (Each)	FY 2014 Total Cost ($ M)	FY 2015 Unit Cost ($ M)	FY 2015 Qty (Each)	FY 2015 Total Cost ($ M)	FY 2016 Base Unit Cost ($ M)	FY 2016 Base Qty (Each)	FY 2016 Base Total Cost ($ M)	FY 2016 OCO Unit Cost ($ M)	FY 2016 OCO Qty (Each)	FY 2016 OCO Total Cost ($ M)	FY 2016 Total Unit Cost ($ M)	FY 2016 Total Qty (Each)	FY 2016 Total Total Cost ($ M)
WHCA																				
Broadcast[†]			-	-	-	-	-	-	2.832	1	2.832	2.808	1	2.808	-	-	-	2.808	1	2.808
Facilities and Infrastructure[†]			-	-	-	-	-	-	1.972	1	1.972	13.956	1	13.956	-	-	-	13.956	1	13.956
Network and Data[†]			-	-	-	-	-	-	4.930	1	4.930	21.431	1	21.431	-	-	-	21.431	1	21.431
Systems Assurance[†]			-	-	-	-	-	-	2.203	1	2.203	2.185	1	2.185	-	-	-	2.185	1	2.185
System of Systems[†]			-	-	-	-	-	-	6.163	1	6.163	8.212	1	8.212	-	-	-	8.212	1	8.212
Transport[†]			-	-	-	-	-	-	6.441	1	6.441	6.387	1	6.387	-	-	-	6.387	1	6.387
Voice and Video Teleconferencing[†]			-	-	-	-	-	-	7.039	1	7.039	6.980	1	6.980	-	-	-	6.980	1	6.980
Defense National Leadership Command Capabilities (DNLCC)[†]			-	-	-	-	-	-	2.157	1	2.157	2.139	1	2.139	-	-	-	2.139	1	2.139
Subtotal: WHCA			-	-	-	-	-	-	-	-	33.737	-	-	64.098	-	-	-	-	-	64.098
Total			-	-	-	-	-	-	-	-	33.737	-	-	64.098	-	-	-	-	-	64.098

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	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)	FY 2020 Unit Cost ($ M)	FY 2020 Qty (Each)	FY 2020 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)
WHCA																				
Broadcast[†]			3.108	1	3.108	2.793	1	2.793	2.794	1	2.794	3.102	1	3.102		Continuing			Continuing	
Facilities and Infrastructure[†]			2.164	1	2.164	1.945	1	1.945	17.146	1	17.146	2.140	1	2.140		Continuing			Continuing	
Network and Data[†]			8.722	1	8.722	9.171	1	9.171	33.247	1	33.247	14.420	1	14.420		Continuing			Continuing	
Systems Assurance[†]			2.444	1	2.444	2.173	1	2.173	2.174	1	2.174	2.413	1	2.413		Continuing			Continuing	
System of Systems[†]			6.763	1	6.763	6.078	1	6.078	8.741	1	8.741	6.750	1	6.750		Continuing			Continuing	
Transport[†]			7.069	1	7.069	6.353	1	6.353	6.355	1	6.355	7.055	1	7.055		Continuing			Continuing	
Voice and Video Teleconferencing[†]			7.655	1	7.655	6.942	1	6.942	6.945	1	6.945	7.640	1	7.640		Continuing			Continuing	
Defense National Leadership Command Capabilities (DNLCC)[†]			2.366	1	2.366	2.127	1	2.127	2.128	1	2.128	2.341	1	2.341		Continuing			Continuing	
Subtotal: WHCA			-	-	40.291	-	-	37.582	-	-	79.530	-	-	45.861		*Continuing*			*Continuing*	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Defense Information Systems Agency | **Date:** February 2015

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 13 / White House Communication Agency	**Aggregated Items Title:** White House Communications Agency

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Total			-	-	40.291	-	-	37.582	-	-	79.530	-	-	45.861	Continuing			Continuing		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency										Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 13 / 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	2.832	N		
Broadcast		2016	Various / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	2.808	N		
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	3.108	N		
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	2.793	N		
Broadcast		2019	Various / 18 Acres	C / CPFF	WHCA	Dec 2018	Mar 2019	1	2.794	N		
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	3.102	N		
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	13.956	N		
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.164	N		
Facilities and Infrastructure		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	1.945	N		
Facilities and Infrastructure		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	17.146	N		
Facilities and Infrastructure		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.140	N		
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	21.431	N		
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	8.722	N		
Network and Data		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	9.171	N		
Network and Data		2019	Various / 18 Acres	MIPR	WHCA	Mar 2019	Jun 2019	1	33.247	N		
Network and Data		2020	Various / 18 Acres	MIPR	WHCA	Mar 2020	Jun 2021	1	14.420	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	WHCA	Nov 2015	Feb 2016	1	2.185	N		
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.444	N		
Systems Assurance		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	2.173	N		
Systems Assurance		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	2.174	N		
Systems Assurance		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.413	N		
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	8.212	N		
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.763	N		
System of Systems		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.078	N		
System of Systems		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	8.741	N		
System of Systems		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	6.750			
Transport		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	6.441	N		
Transport		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.387	N		
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	7.069	N		

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Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Information Systems Agency											Date: February 2015		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 13 / 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
Transport		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.353	N		
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.355	N		
Transport		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	7.055	N		
Voice and Video Teleconferencing		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	7.039	N		
Voice and Video Teleconferencing		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	6.980	N		
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.655	N		
Voice and Video Teleconferencing		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	6.942	N		
Voice and Video Teleconferencing		2019	Various / 18 Acres	C / FFP	WHCA	Mar 2019	Jun 2019	1	6.945	N		
Voice and Video Teleconferencing		2020	Various / 18 Acres	C / FFP	WHCA	Mar 2020	Jun 2020	1	7.640	N		
Defense National Leadership Command Capabilities (DNLCC)		2015	Various / 18 Acres	C / FFP	WHCA	Jun 2015	Sep 2015	1	2.121	N		
Defense National Leadership Command Capabilities (DNLCC)		2016	Various / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	2.366	N		
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	2.394	N		
Defense National Leadership Command Capabilities (DNLCC)		2018	Various / 18 Acres	C / FFP	WHCA	Jun 2018	Sep 2018	1	2.127	N		
Defense National Leadership Command Capabilities (DNLCC)		2019	Various / 18 Acres	C / FFP	WHCA	Jun 2019	Sep 2019	1	2.128	N		
Defense National Leadership Command Capabilities (DNLCC)		2020	Various / 18 Acres	C / FFP	WHCA	Jun 2020	Sep 2020	1	2.341	N		

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency | **Date:** February 2015

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 / 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 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	197.816	-	32.544	617.910	-	617.910	557.778	270.685	180.685	90.961	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	197.816	-	32.544	617.910	-	617.910	557.778	270.685	180.685	90.961	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**197.816**	**-**	**32.544**	**617.910**	**-**	**617.910**	**557.778**	**270.685**	**180.685**	**90.961**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
This program supports National Leadership Command Capabilities and is classified 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. Additional details provided in the classified budget exhibits.

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

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| **Exhibit P-40, Budget Line Item Justification:** PB 2016 Defense Information Systems Agency | | | | | | | | | **Date:** February 2015 | | |

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

P-1 Line Item Number / Title:
15 / Joint 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 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	-	13.300	84.400	-	84.400	-	-	-	-	-	97.700
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	0.000	-	13.300	84.400	-	84.400	-	-	-	-	-	97.700
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.000**	**-**	**13.300**	**84.400**	**-**	**84.400**	**-**	**-**	**-**	**-**	**-**	**97.700**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Information Systems Agency					Date: February 2015	

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

P-1 Line Item Number / Title:
15 / Joint Information Environment

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

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
Joint Information Environment	P-5		- / 0.000	- / -	- / 13.300	- / 84.400	- / -	- / 84.400
Total Gross/Weapon System Cost			**- / 0.000**	**- / -**	**- / 13.300**	**- / 84.400**	**- / -**	**- / 84.400**

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

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

Justification:
FY 2014: ($0.000)

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 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.

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

Explanation of Change from FY 2015 to FY 2016: The increase of +$71.100 between FY 2015 and FY 2016 is due to the decrease of -$13.300 one-time funding in FY 2015 and the increase of +$84.400 in FY 2016. This increase will procure hardware and software to move JIE from Initial Operational Capability to full operational capability and ensure the DODIN is available for all users from the warfighter to the President.

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Exhibit P-5, Cost Analysis: PB 2016 Defense Information Systems Agency		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 15 / Joint Information Environment	Item Number / Title [DODIC]: - / Joint Information Environment
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.000	-	13.300	84.400	-	84.400
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	0.000	-	13.300	84.400	-	84.400
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.000**	**-**	**13.300**	**84.400**	**-**	**84.400**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Non Recurring Cost																		
Optical Transport Network	-	-	-	-	-	-	0.400	11	4.400	0.408	60	24.500	-	-	-	0.408	60	24.500
Enterprise Classified VoIP	-	-	-	-	-	-	0.600	8	4.800	0.800	3	2.400	-	-	-	0.800	3	2.400
Enterprise DoD Call Help Desk	-	-	-	-	-	-	1.000	2	2.000	-	-	-	-	-	-	-	-	-
MilCloud	-	-	-	-	-	-	2.100	1	2.100	2.000	1	2.000	-	-	-	2.000	1	2.000
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	-	-	-	10.000	4	40.000	-	-	-	10.000	4	40.000
Joint Management Suite	-	-	-	-	-	-	-	-	-	3.100	5	15.500	-	-	-	3.100	5	15.500
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	13.300	-	-	84.400	-	-	-	-	-	84.400
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	13.300	-	-	84.400	-	-	-	-	-	84.400
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**13.300**	**-**	**-**	**84.400**	**-**	**-**	**-**	**-**	**-**	**84.400**

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