Department of Defense
Fiscal Year (FY) 2022 Budget Estimates

May 2021

Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Footnotes

FY 2020 Actuals

Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 Enacted

Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority   04 May 2021
(Dollars in Thousands)

Appropriation	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Procurement, Defense-Wide	410,435	492,269	460,549
Total Defense-Wide	410,435	492,269	460,549

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority   04 May 2021
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
Defense Information Systems Agency, DISA	410,435	492,269	460,549
Total	410,435	492,269	460,549

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 4, 2021 at 09:07:05

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority   04 May 2021
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
01. Major Equipment	410,435	492,269	460,549
Total Procurement, Defense-Wide	410,435	492,269	460,549

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 4, 2021 at 09:07:05

Defense-Wide
FY 2022 President's Budget
Exhibit P-1 FY 2022 President's Budget
Total Obligational Authority   04 May 2021
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Actual* Quantity	Cost	FY 2021 Enacted** Quantity	Cost	FY 2022 Request Quantity	Cost	S e c

Budget Activity 01: Major Equipment

Major Equipment, DISA

Line No	Item Nomenclature	Ident Code	FY2020 Cost	FY2021 Cost	FY2022 Cost	Sec
10	Information Systems Security	A	4,718	17,211	18,923	U
11	Teleport Program	A	28,408	29,841	34,908	U
12	Joint Forces Headquarters - DODIN	A		3,091	1,968	U
13	Items Less Than $5 Million	A	31,124	41,569	42,270	U
14	Defense Information System Network		31,051	33,098	18,025	U
15	White House Communication Agency	A	44,774	44,161	44,522	U
16	Senior Leadership Enterprise	A	78,560	35,935	54,592	U
17	Joint Regional Security Stacks (JRSS)	A	81,250	88,741	62,657	U
18	Joint Service Provider	A	109,381	157,538	102,039	U
19	Fourth Estate Network Optimization (4ENO)	A		41,084	80,645	U
20	COVID19 Joint Service Provider	A	1,169			U
	Total Major Equipment		410,435	492,269	460,549	
	Total Procurement, Defense-Wide		410,435	492,269	460,549	

P-122BAS: FY 2022 President's Budget (Total Base Published Version), as of May 4, 2021 at 09:07:05

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

Appropriation 0300D: Procurement, Defense-Wide

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

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303140K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	177.160	4.718	17.211	18.923	-	18.923	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	177.160	4.718	17.211	18.923	-	18.923	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**177.160**	**4.718**	**17.211**	**18.923**	**-**	**18.923**	**-**	**-**	**-**	**-**	**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; (5) providing training to the DoD community; and (6) implementing Software Defined Networking to enable network agility for faster response times to mission need and improved deterrence against cyber attacks. The Sharkseer Program enables the Department of Defense the capability for (1) boundary defense and protection, (2) remote accessible malware analysis, (3) automated cyber threat intelligence sharing, and (4) cyber readiness services.

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency							Date: May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 09 / Information Systems Security Program

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	Information Systems Security Program	P-5a			- / 177.160	- / 4.718	- / 17.211	- / 18.923	- / -	- / 18.923
P-40	**Total Gross/Weapon System Cost**				**- / 177.160**	**- / 4.718**	**- / 17.211**	**- / 18.923**	**- / -**	**- / 18.923**

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

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

Justification:

FY 2020: ($4.718) Continue to procure software licenses and hardware/software upgrades necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:

• Network Management and Cyber Information Sharing Systems (formerly Cyber Information Sharing Systems) - ($1.201) Will procure software licenses as a component of a security orchestration automation and response capability in support of the Security Information and Event Management (SIEM) system.

• Cyber Security Range - ($2.117) Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure.

• Sharkseer - ($1.400) Will fund the enhancement of the lab environment to allow for more rigorous testing prior to deployment in production.

FY 2021: ($17.211) Continue to procure software licenses and hardware/software upgrades necessary for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:

• Sharksheer - ($1.998) Will provide for Continental United States (CONUS) IAP/Sharkseer upgrades to increase bandwidth throughput from 18G to 25G.

• User Activity Monitoring (UAM) - ($6.994) Will conduct Tech Refresh for seven Combatant Commands (COCOMs) (US African Command (AFRICOM), US Central Command (CENTCOM), US European Command (EUCOM), US Southern Command (SOUTHCOM), US Special Operations Command (SOCOM), US Strategic Command (STRATCOM), and US Northern Command (NORTHCOM)) to help counter the insider threat.

• Enterprise Collaborative Operational Sensors (ECOS) - ($1.224) Will tech refresh End-of-Life ECOS sensors to provide Network Operations Analysts with data needed to protect the Defense Information System Network (DISN).

• NIPRNet DoD Demilitarized Zone (NIPR DMZ) - ($5.995) Will tech refresh Break and Inspect (B&I) at 3 IAPs.

• Cross Domain Enterprise Services (CDES) - ($1.000) Will procure Voice and Video Cross-Domain Solution (V2CDS) HW/SW to provide CDES expansion to INDOPACOM AOR to provide cross domain Voice/ Video capability.

FY 2022: ($18.923) Continue to procure software licenses and hardware/software upgrades necessary for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:

• Perimeter Defense / Outbound- ($17.181) Will Tech Refresh Break & Inspect (B&I) F5 devices at 7 additional IAPs for a total of 10 IAP locations across FY21-22.

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency	**Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program

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

Line Item MDAP/MAIS Code: N/A

• Perimeter Defense / CDES- ($0.959) Will procure Voice and Video Cross-Domain Solution (V2CDS) HW/SW to provide CDES expansion to CENTCOM AOR to provide cross domain Voice/Video capability.

• Cyber Analytics - ($.783) Will tech-refresh End-of-Life ECOS sensors to provide Network Operations Analysts with data needed to protect the Defense Information System Network (DISN).

The FY 2022 funding request was reduced by -$.860 million to account for the availability of prior year execution balances.

Explanation of Change from FY 2021 to FY 2022: The increase of +1.712 is due to the Break & Inspect (B&I) F5 device Tech Refreshes.

Performance Metrics:

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

FY 2020 Planned 98.6%/ Actual 98.6%
FY 2021 Planned 98.6%
FY 2022 Planned 98.6%

2. Tech refresh 33% of CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent).

FY 2020 Planned 33% / Actual 0%

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

FY 2020 Planned 34% / Actual 34%

4. Procure, install, and implement Cyber Security Range.

FY 2020 Planned 3

5. Procure, install, and implement equipment to support the NIPRNet Federated Gateway capability in OCONUS and firewall capability at specific IAP network locations.

FY 2020 Planned 10

6. Internet Facing Forensic Sandbox/Sharkdive and Expanded Orchestration Capability/SharkStorm. Includes the migration of Sharkdive to Amazon Web Services (AWS), accreditation and enhanced Field Security Operations (FSO) capability to integrate with DISA's Defense Connect Online (DCO) active, passive sensing and analytic platforms.

FY 2020 Planned 100%
FY 2021 Planned 100%
FY 2022 Planned 100%

7. Procure, install, and implement hardware and software to support Sharkseer technical refresh at all IAP locations.

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency	**Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program

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

Line Item MDAP/MAIS Code: N/A

FY 2020 Planned 6
FY 2021 Planned 6
FY 2022 Planned 6

8. Procure, install, and implement equipment to support tech refresh of User Activity Monitoring (UAM) at 7 COCOMs (AFRICOM, CENTCOM, EUCOM, SOUTHCOM, SOCOM, STRATCOM, and NORTHCOM).

FY 2021 Planned 7

9. Procure, install, and implement equipment to support the NIPRNet DoD Demilitarized Zone B&I tech refresh at 10 IAPs. The 10 IAPS are Yokota, Hickam, Ramstein, Viahingen, North Island, San Antonio, Columbus, Pentagon, Hampton Roads and Warner Robins.

FY 2021 Planned 3
FY 2022 Planned 7

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program	**Item Number / Title [DODIC]:** Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	177.160	4.718	17.211	18.923	-	18.923
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	177.160	4.718	17.211	18.923	-	18.923
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**177.160**	**4.718**	**17.211**	**18.923**	**-**	**18.923**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 - Information Systems Security Program Cost																		
Recurring Cost																		
1 / Database Security Gateway Tool (DMZ)	4.412	5	22.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Tier I/II Security Information Manager	1.699	3	5.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions	3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability	1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product	0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS	3.384	2	6.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors[†]	2.163	4	8.653	-	-	-	1.224	1	1.224	0.783	1	0.783	-	-	-	0.783	1	0.783
10 / Assured Compliance Assessment Solution	1.145	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure	1.777	6	10.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 / Authentication and Privilege Management	0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ	4.523	1	4.523	-	-	-	4.795	1	4.795	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency																		**Date:** May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5						**P-1 Line Item Number / Title:** 09 **/** Information Systems Security Program												**Item Number / Title [DODIC]:** Information Systems Security Program		
ID Code (A=Service Ready, B=Not Service Ready) :												**MDAP/MAIS Code:**								

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
14 / CDC COOP	7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway	0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense	5.327	3	15.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 / Cyber Security Range[†]	1.281	2	2.562	2.117	1	2.117	-	-	-	-	-	-	-	-	-	-	-	-
18 / NIPRNet Internet Access Points (IAPs) B&I[†]	18.105	1	18.105	-	-	-	-	-	-	2.454	7	17.181	-	-	-	2.454	7	17.181
19 / Web Content Filter	3.759	4	15.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 / Big Platform Data (BDP) COOP	6.500	1	6.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 / Sharkseer[†]	3.000	1	3.000	1.400	1	1.400	1.198	1	1.198	-	-	-	-	-	-	-	-	-
24 / User Activity Monitoring (UAM)[†]	-	-	-	-	-	-	6.994	1	6.994	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*144.813*	-	-	*3.517*	-	-	*14.211*	-	-	*17.964*	-	-	-	-	-	*17.964*
Subtotal: Hardware - Information Systems Security Program Cost	**-**	**-**	**144.809**	**-**	**-**	**3.517**	**-**	**-**	**14.211**	**-**	**-**	**17.964**	**-**	**-**	**-**	**-**	**-**	**17.964**
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services[†]	1.171	9	10.538	-	-	-	1.000	1	1.000	0.959	1	0.959	-	-	-	0.959	1	0.959
18 / NIPRNet Internet Access Points (IAPs) B&I[†]	-	-	-	-	-	-	1.200	1	1.200	-	-	-	-	-	-	-	-	-
21 / Perimeter Defense	3.257	4	13.028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 / Net Management and Cyber Information Sharing Systems[†]	1.781	1	1.781	1.201	1	1.201	-	-	-	-	-	-	-	-	-	-	-	-
23/ Sharkseer[†]	7.000	1	7.000	-	-	-	0.800	1	0.800	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*32.347*	-	-	*1.201*	-	-	*3.000*	-	-	*0.959*	-	-	-	-	-	*0.959*
Subtotal: Software - Information Systems Security Program Cost	**-**	**-**	**32.347**	**-**	**-**	**1.201**	**-**	**-**	**3.000**	**-**	**-**	**0.959**	**-**	**-**	**-**	**-**	**-**	**0.959**

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program	**Item Number / Title [DODIC]:** Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost	-	-	177.160	-	-	4.718	-	-	17.211	-	-	18.923	-	-	-	-	-	18.923

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency											**Date:** May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 09 / Information Systems Security Program								**Item Number / Title [DODIC]:** Information Systems Security Program	

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
8 / Enterprise Collaborative Operational Sensors		2021	BluVector / Arlington, VA	C / FP	DISA	Dec 2020	Mar 2021	1	1.224	N		Nov 2020
8 / Enterprise Collaborative Operational Sensors		2022	TBD / Multiple	C / FFP	DISA	Dec 2021	Mar 2022	1	0.783	N		Nov 2021
17 / Cyber Security Range		2020	ManTech Advanced Systems International, Inc / Stafford, VA	C / FP	DISA	Oct 2019	Oct 2019	1	2.117	N		Apr 2019
18 / NIPRNet Internet Access Points (IAPs) B&I		2022	TBD / TBD	TBD	DISA	Mar 2022	Apr 2022	7	2.454	N		Feb 2022
23 / Sharkseer		2020	NSA / Ft. Meade	C / FP	DISA	May 2020	Jul 2020	1	1.400	N		Apr 2020
23 / Sharkseer		2021	NSA / Ft. Meade	C / FP	DISA	Dec 2020	Mar 2021	1	1.198	Y		Nov 2020
24 / User Activity Monitoring (UAM)		2021	TBD / DISA	C / FP	DISA	Dec 2020	Mar 2021	1	6.994	N		Nov 2020
9 / Cross Domain Enterprise Services		2021	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2021	Aug 2021	1	1.000	N		Feb 2021
9 / Cross Domain Enterprise Services		2022	TBD / Multiple	C / FP	DISA	Jul 2022	Aug 2022	1	0.959	N		Jun 2022
18 / NIPRNet Internet Access Points (IAPs) B&I		2021	Alvarez LLC / Tysons Corner, VA	C / FP	DISA	Dec 2020	Mar 2021	1	1.200			Nov 2020
22 / Net Management and Cyber Information Sharing Systems		2020	TechTrend / Arlington	C / FP	DISA	Jun 2020	Jul 2020	1	1.201	N		Jan 2020
23/ Sharkseer		2021	NSA / Ft. Meade	C / FP	DISA	Dec 2020	Mar 2021	1	0.800	N		Nov 2020

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021

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

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	585.764	28.408	29.841	34.908	-	34.908	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	585.764	28.408	29.841	34.908	-	34.908	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**585.764**	**28.408**	**29.841**	**34.908**	**-**	**34.908**	**-**	**-**	**-**	**-**	**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:

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

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011 and the DISA Component Acquisition Executive on June 7, 2012. Teleport Generation 3 consists of three phases, all of which are in the Production and Deployment acquisition phase. 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

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

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

Standardized Tactical Entry Point (STEP)

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

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

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

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

Integrate Waveform (IW):

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 **/** Teleport	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

The Integrated Waveform (IW) upgrades the existing Ultra High Frequency (UHF) subsystems at select SATCOM Gateway sites with IW capable systems. Fields New UHF IW SATCOM systems and MUOS to Legacy UHF Gateway Components (MLGC) to the additional SATCOM Gateways to provide access and interoperability to MUOS, Legacy UHF, and UHF IW SATCOM.

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency							**Date:** May 2021	

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

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022 Base**	**FY 2022 OCO**	**FY 2022 Total**
Exhibit Type	**Title***	**Subexhibits**	**ID CD**	**MDAP/ MAIS Code**	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*	**Quantity / Total Cost** *(Each) I ($ M)*
P-5	1 / Teleport GEN 1/2	P-5a			- / 295.838	- / 12.829	- / -	- / -	- / -	- / -
P-5	DoD Teleport Technology Refresh/Technology Insertion	P-5a			- / -	- / -	- / 14.193	- / 11.379	- / -	- / 11.379
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 50.853	- / 4.946	- / 1.173	- / 1.191	- / -	- / 1.191
P-5	High Speed Service Terminals				- / 61.650	- / -	- / -	- / -	- / -	- / -
P-5	Teleport GEN 3	P-5a		N81	- / 111.945	- / -	- / -	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a			- / 65.478	- / 1.633	- / 2.035	- / 5.361	- / -	- / 5.361
P-5	Integrated Waveform (IW)	P-5a			- / -	- / 9.000	- / 12.440	- / 16.977	- / -	- / 16.977
P-40	**Total Gross/Weapon System Cost**				**- / 585.764**	**- / 28.408**	**- / 29.841**	**- / 34.908**	**- / -**	**- / 34.908**

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

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

Justification:
FY 2020: ($12.829): Teleport GEN 1/2: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. This funding will also be used to support integration, maintenance, and security test activities for fielded enhancements.

Performance Metrics:

Generation 1/2 Metric

Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.
FY 2020   40% Planned

Percentage of system changes resulting in interoperability certification
FY 2020   100% Planned

DoD Teleport Technology Refresh/Technology Insertion

FY 2021: ($14.193): DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. Major efforts include the replacement of EOL Hub Line Cards. This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

DoD Teleport Technology Refresh/Technology Insertion

FY 2022: ($11.379): DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. Major efforts include engineering changes associated with MUOS to Legacy Gateway Component (MLGC). This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 **/** Teleport	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of change from FY 2021 to FY 2022:   The decrease of -$2.814 is due to a reduction in the number of DoD Teleport enhancements procured and fielded as well as the completion of the technology refresh of Unified Communications Voice capabilities.

DoD Teleport Technology Refresh/Technology Insertion Performance Metrics:

Percentage of Teleport and Gateway critical end of life/end of service issues mitigated
FY 2021   65% Planned
FY 2022   65% Planned

Percentage of system changes resulting in interoperability certification
FY 2021   100% Planned
FY 2022   100% Planned

STEP

FY 2020: ($1.146) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 3 DoD SATCOM Gateways.

FY 2021: ($1.173) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 2 DoD SATCOM Gateways.

FY 2022: ($1.191) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 2 DoD SATCOM Gateways.

Explanation of change from FY 2021 to FY 2022: The increase of +$0.018 from FY2021 and FY2022 is due to increase in procurement cost for TRANSEC devices.

FY 2020 OCO: ($3.800) Will continue technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateway.

STEP Performance Metrics:

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

Specific Performance Metrics:

Number of sites Converged Architecture
FY 2020   2 Planned
FY 2021   2 Planned
FY 2022   2 Planned

Reliability

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 14 **/** Teleport
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2020   98.0 % Threshold; 99.8% Objective (16) Planned
FY 2021   98.0 % Threshold; 99.8% Objective (16) Planned
FY 2022   98.0 % Threshold; 99.8% Objective (16) Planned

Availability
FY 2020   98.0 % Threshold; 99.8% Objective (16) Planned
FY 2021   98.0 % Threshold; 99.8% Objective (16) Planned
FY 2022   98.0 % Threshold; 99.8% Objective (16) Planned

Integrated Waveform (IW)

FY 2020: ($9.000): Will procure and install software updates for Ultra High Frequency (UHF) IW radios for six operational gateways.

FY 2021: ($12.440): Will complete IW software upgrades of the existing UHF systems at 6 SATCOM gateways. Procure UHF SATCOM hardware for a new gateway site currently without UHF capabilities and begin site preparations. Procure 8 MLGC suites for allied support and expansion of US-only capabilities.

FY 2022: ($16.977):   Will continue to procure and install MLGC suites and MVG (MUOS Voice Gateway) hardware for allied support and expansion of US-only capabilities. Will procure and install new High Power Amplifiers (HPAs) for UHF terminals and Vinson/Advanced Narrowband Digital Voice Terminal (ANDVT) Cryptographic Modernization equipment.

Explanation of change from FY 2021 to FY 2022: The increase of +$4.537 is due to the procurement of Vinson/ANDVT Cryptographic Modernization equipment, High Power Amplifiers (HPAs) for UHF terminals, and Allied MVG hardware.

IW Performance Metrics:

UHF IW-Capable Sites
FY 2020   3 Operational / 3 Total Planned
FY 2021   6 Operational / 7 Total Planned
FY 2022   7 Operational / 7 Total Planned

Number of U.S. Expansion and Allied MLGC suites
FY 2021 8 Planned / 10 Total
FY2022 8 Planned / 10 Total

SATCOM Gateway:

FY 2020: ($1.633): Will continue evaluation of Gateway Architecture and SATCOM Unified NetCentric System (SUNS) systems technology upgrades and procure spares in order to attain system reliability and availability.

FY 2021: ($2.035): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

FY 2022: ($5.361):   Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of change from FY 2021 to FY 2022: The increase of +$3.326 is attributed to the procurement of components to field a SUNS suite.

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

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

SATCOM Gateway Specific Performance Metrics:

Number of ESGMs Procured
FY 2020   1 Planned
FY 2021   1 Planned

Number of Missions (Strategic)
FY 2020   300 Planned
FY 2022   300 Planned

Number of Missions (Tactical)
FY 2020   2000 Planned
FY 2021   2000 Planned
FY 2022   2000 Planned

Reliability
FY 2020   98.0 % Threshold; 99.8% Objective Planned
FY 2021   98.0 % Threshold; 99.8% Objective Planned
FY 2022   98.0 % Threshold; 99.8% Objective Planned

Availability
FY 2020   98.0 % Threshold; 99.8% Objective Planned
FY 2021   98.0 % Threshold; 99.8% Objective Planned
FY 2022   98.0 % Threshold; 99.8% Objective Planned

Airborne Intelligence, Surveillance, and Reconnaissance (AISR) Dissemination
FY 2020   1 Planned
FY 2021   1 Planned
FY 2022   1 Planned

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** 1 **/** Teleport GEN 1/2
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	295.838	12.829	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	295.838	12.829	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**295.838**	**12.829**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	25.426	4	101.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares[†]	4.002	9	36.015	2.548	1	2.548	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Program Management/Systems Integration[†]	3.918	9	35.265	3.631	1	3.631	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Hardware Installation[†]	6.602	9	59.420	4.951	1	4.951	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Program Management/System Engineering[†]	1.844	9	16.592	1.699	1	1.699	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - DISA Emerging Technologies Office: includes MLGC, MUOS Generic Discovery Server (MGDS)	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency																			**Date:** May 2021	

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5   **P-1 Line Item Number / Title:** 14 / Teleport   **Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2

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

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Teleport - PACOM Satellite Gateway	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	295.838	-	-	12.829	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Teleport Cost	**-**	**-**	**295.838**	**-**	**-**	**12.829**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**295.838**	**-**	**-**	**12.829**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency									**Date:** May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 14 / Teleport						**Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
Teleport - Install, Check, Initial training, Spares		2020	Various / Various	C / FFP	Navy / Army	Jan 2020	May 2020	1	2.548	N		
Teleport - Program Management/ Systems Integration		2020	Various / Various	C / FFP	Navy / Army	Jun 2020	Jun 2020	1	3.631	N		
Teleport - Technology Refreshment: Hardware Installation		2020	Various / Various	C / FFP	Various	Oct 2019	Dec 2019	1	4.951	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2020	Various / Various	C / FFP	Various	Oct 2019	Apr 2020	1	1.699	N		

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** DoD Teleport Technology Refresh/ Technology Insertion
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	14.193	11.379	-	11.379
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	14.193	11.379	-	11.379
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**14.193**	**11.379**	**-**	**11.379**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
Teleport - Hardware, Install, Check, Initial training, Spares[†]	-	-	-	-	-	-	10.645	1	10.645	9.282	1	9.282	-	-	-	9.282	1	9.282
Teleport - Technology Refreshment: Program Management/System Engineering[†]	-	-	-	-	-	-	3.548	1	3.548	2.097	1	2.097	-	-	-	2.097	1	2.097
Subtotal: Recurring Cost	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*14.193*	*-*	*-*	*11.379*	*-*	*-*	*-*	*-*	*-*	*11.379*
Subtotal: Hardware Cost	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*14.193*	*-*	*-*	*11.379*	*-*	*-*	*-*	*-*	*-*	*11.379*
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.193**	**-**	**-**	**11.379**	**-**	**-**	**-**	**-**	**-**	**11.379**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** DoD Teleport Technology Refresh/ Technology Insertion

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, Install, Check, Initial training, Spares		2022	Various / CONUS / OCONUS	C / CPFF	DITCO Scott / DITCO NCR / Navy / Army	Jan 2022	May 2022	1	9.282	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2021	Various / Central Maryland	C / FFP	TBD	Apr 2021	Apr 2021	1	2.097	N		

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	50.853	4.946	1.173	1.191	-	1.191
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	50.853	4.946	1.173	1.191	-	1.191
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**50.853**	**4.946**	**1.173**	**1.191**	**-**	**1.191**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)(†)	0.317	33	10.454	1.146	1	1.146	1.173	1	1.173	1.191	1	1.191	-	-	-	1.191	1	1.191
STEP - Spares (Initial and Sustainment)	0.037	24	0.891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP - Uninterruptible Power Supply (UPS) Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN Operational Support System (OSS) Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)(†)	0.684	8	5.468	0.453	4	1.812	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Spares (Initial and Sustainment)(†)	0.069	6	0.411	0.071	3	0.213	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency			**Date:** May 2021		

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

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

Item Number / Title [DODIC]:
Standardized Tactical Entry Point (STEP)

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

MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
STEP (OCO) - UPS Hardware and Installation(†)	3.911	2	7.821	1.775	1	1.775	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	29.290	-	-	4.946	-	-	1.173	-	-	1.191	-	-	-	-	-	1.191
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)	0.299	28	8.366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)	0.409	7	2.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM Network Control Center (NCC) (Engineering & Install)	0.939	11	10.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	21.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	**-**	**-**	**50.853**	**-**	**-**	**4.946**	**-**	**-**	**1.173**	**-**	**-**	**1.191**	**-**	**-**	**-**	**-**	**-**	**1.191**
Gross/Weapon System Cost	**-**	**-**	**50.853**	**-**	**-**	**4.946**	**-**	**-**	**1.173**	**-**	**-**	**1.191**	**-**	**-**	**-**	**-**	**-**	**1.191**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency											**Date:** May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 14 / Teleport							**Item Number / Title [DODIC]:** Standardized Tactical Entry Point (STEP)	

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.146	N		
STEP - Hardware (Multiplexers, Encryption)		2021	Army / Wash DC	MIPR	DISA	Oct 2020	Apr 2021	1	1.173	N		
STEP - Hardware (Multiplexers, Encryption)		2022	Army / Wash DC	MIPR	DISA	Oct 2021	Apr 2022	1	1.191			
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	4	0.453	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.071	N		
STEP (OCO) - UPS Hardware and Installation	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.775	N		

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** High Speed Service Terminals
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	61.650	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	61.650	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**61.650**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - High Speed Service Terminals Cost																		
Recurring Cost																		
High Speed Service Terminals	15.413	4	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - High Speed Service Terminals Cost	-	-	**61.650**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**61.650**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** Teleport GEN 3
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:** N81

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	111.945	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	111.945	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**111.945**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years Unit Cost ($ M)	Prior Years Qty (Each)	Prior Years Total Cost ($ M)	FY 2020 Unit Cost ($ M)	FY 2020 Qty (Each)	FY 2020 Total Cost ($ M)	FY 2021 Unit Cost ($ M)	FY 2021 Qty (Each)	FY 2021 Total Cost ($ M)	FY 2022 Base Unit Cost ($ M)	FY 2022 Base Qty (Each)	FY 2022 Base Total Cost ($ M)	FY 2022 OCO Unit Cost ($ M)	FY 2022 OCO Qty (Each)	FY 2022 OCO Total Cost ($ M)	FY 2022 Total Unit Cost ($ M)	FY 2022 Total Qty (Each)	FY 2022 Total Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, Program Support and System Integration (PMSI)(†)	18.658	6	111.945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*111.945*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	**-**	**-**	***111.945***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**111.945**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency											**Date:** May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 14 / Teleport								**Item Number / Title [DODIC]:** Teleport GEN 3	
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
Teleport Gen 3 Hardware, Install, Sparing, Program Support and System Integration (PMSI)		2019	Various/Various / Various	IA	Various	Oct 2018	Apr 2019	1	2.991	N		

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** SATCOM Gateway
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	65.478	1.633	2.035	5.361	-	5.361
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	65.478	1.633	2.035	5.361	-	5.361
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**65.478**	**1.633**	**2.035**	**5.361**	**-**	**5.361**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	4.515	14	63.216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Devices, Encryption(†)	0.023	54	1.260	0.440	3	1.320	0.500	3	1.500	0.500	3	1.500	-	-	-	0.500	3	1.500
DISN OSS Integration (Hardware, Engineering, & Install)	0.004	114	0.502	-	-	-	-	-	-	3.326	1	3.326	-	-	-	3.326	1	3.326
DISN Transport(†)	0.250	2	0.500	0.313	1	0.313	0.535	1	0.535	0.535	1	0.535	-	-	-	0.535	1	0.535
Subtotal: Recurring Cost	-	-	*65.478*	-	-	*1.633*	-	-	*2.035*	-	-	*5.361*	-	-	-	-	-	*5.361*
Subtotal: Hardware Cost	**-**	**-**	***65.478***	**-**	**-**	***1.633***	**-**	**-**	***2.035***	**-**	**-**	***5.361***	**-**	**-**	**-**	**-**	**-**	***5.361***
Gross/Weapon System Cost	**-**	**-**	**65.478**	**-**	**-**	**1.633**	**-**	**-**	**2.035**	**-**	**-**	**5.361**	**-**	**-**	**-**	**-**	**-**	**5.361**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency									**Date:** May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 14 / Teleport						**Item Number / Title [DODIC]:** SATCOM Gateway		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
IP Devices, Encryption		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.440	N		
IP Devices, Encryption		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	3	0.500	N		
IP Devices, Encryption		2022	Army / Washington, DC	MIPR	DISA	Oct 2021	Apr 2022	3	0.500	N		
DISN Transport		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	1	0.313			
DISN Transport		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	1	0.535			

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** Integrated Waveform (IW)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	9.000	12.440	16.977	-	16.977
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	9.000	12.440	16.977	-	16.977
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**9.000**	**12.440**	**16.977**	**-**	**16.977**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Hardware Procurement(†)	-	-	-	8.900	1	8.900	-	-	-	-	-	-	-	-	-	-	-	-
Systems Initialization, Implementation, & Fielding(†)	-	-	-	0.100	1	0.100	8.440	1	8.440	11.436	1	11.436	-	-	-	11.436	1	11.436
Subtotal: Recurring Cost	-	-	-	-	-	9.000	-	-	8.440	-	-	11.436	-	-	-	-	-	11.436
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**9.000**	**-**	**-**	**8.440**	**-**	**-**	**11.436**	**-**	**-**	**-**	**-**	**-**	**11.436**
Software - Systems Initialization, Implementation, & Fielding Cost																		
Recurring Cost																		
Systems Initialization, Implementation, & Fielding(†)	-	-	-	-	-	-	4.000	1	4.000	5.541	1	5.541	-	-	-	5.541	1	5.541
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	4.000	-	-	5.541	-	-	-	-	-	5.541
Subtotal: Software - Systems Initialization, Implementation, & Fielding Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.000**	**-**	**-**	**5.541**	**-**	**-**	**-**	**-**	**-**	**5.541**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**9.000**	**-**	**-**	**12.440**	**-**	**-**	**16.977**	**-**	**-**	**-**	**-**	**-**	**16.977**

(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency | | | | | | | | | | | | **Date:** May 2021 |

| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 | | | **P-1 Line Item Number / Title:** 14 / Teleport | | | | | | **Item Number / Title [DODIC]:** Integrated Waveform (IW) | | | |

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Procurement		2020	ViaSat / California	MIPR	TBD	Mar 2020	Mar 2020	1	8.900			Jan 2020
Systems Initialization, Implementation, & Fielding		2020	TPO / I&I	TBD	TBD	Mar 2020	Mar 2020	1	0.100			Jan 2020
Systems Initialization, Implementation, & Fielding		2021	TPO / I&I	TBD	TBD	Oct 2020	Apr 2021	1	8.440			
Systems Initialization, Implementation, & Fielding		2022	TPO / I&I	TBD	TBD	Oct 2021	Apr 2022	1	11.436			
Systems Initialization, Implementation, & Fielding		2021	TBD / TBD	TBD	TBD	Oct 2020	Apr 2021	1	4.000			
Systems Initialization, Implementation, & Fielding		2022	TBD / TBD	TBD	TBD	Oct 2021	Apr 2022	1	5.541			

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021

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 Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303251K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	3.091	1.968	-	1.968	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	3.091	1.968	-	1.968	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**3.091**	**1.968**	**-**	**1.968**	**-**	**-**	**-**	**-**	**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:

JFHQ-DODIN's mission is to exercise command and control (C2) of DODIN Operations and Defensive Cyberspace Operations – Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, C2 of all DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DODIN against mission critical Combatant Command requirements.

JFHQ-DODIN provides unity of command between United States Cyber Command (USCYBERCOM) and subordinate headquarters and unity of effort with all other DoD Components in order to ensure the DODIN is available and secure for Joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DODIN is known.

Justification:

FY 2021: ($3.091) - Will procure Cyber Threat emulation system and tools for DODIN inspections across 43 Areas of Operation (AOs), and JFHQ-DODIN Operations Center technology enhancements (Joint Worldwide Intelligence Communications System (JWICS), Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) systems) for 24/7 DODIN Operations and Defensive Cyber operations-Internal Defensive Measures. Joint Defense Operations Center (JDOC) functions enabled real-time situation monitoring of ongoing operations across the DODIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners.

FY 2022: ($1.968) - Will procure tech refresh upgrades of Cyber Threat emulation system and tools for DODIN inspections across 45 Areas of Operation (AOs), JFHQ-DODIN Operations Center technology enhancements (Joint Worldwide Intelligence Communications System (JWICS), Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) systems) for 24/7 DODIN Operations and Defensive Cyber operations-Internal Defensive Measures (DCO-IDM). Joint Defense Operations Center (JDOC) functions enabled real-time situation monitoring of ongoing operations across the DODIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners.

Explanation of Change from FY 2021 to FY 2022: The decrease of -$1.123 is due to completion of the tech refresh upgrades for the Joint Defense Operations Center (JDOC).

Performance Metrics:

Continuity of Operations (COOP): Transportable Communications Capability (TCC)

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
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 Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303251K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2021: 75% of mission critical functions restored within 12 hours (Federally mandated time frame) (Planned)
FY 2022: 75% of mission critical functions restored within 12 hours (Federally mandated time frame) (Planned)

JDOC: Acquisition and Tech refresh
FY 2021: 25% of identified procurement requirements met; 25% of tech refresh requirements met (Planned)
FY 2022: 25% of identified procurement requirements met; 25% of tech refresh requirements met (Planned)

DODIN Readiness and Security Inspections (DRSI): Threat emulation procurement
FY 2021: 25% of DODIN inspections done through threat emulation system (Planned)

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	576.955	31.124	41.569	42.270	-	42.270	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	576.955	31.124	41.569	42.270	-	42.270	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**576.955**	**31.124**	**41.569**	**42.270**	**-**	**42.270**	**-**	**-**	**-**	**-**	**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 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 2020: ($9.427) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.

FY 2021: ($8.427) Will continue to upgrade the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks supporting the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agencies as directed by the Assistant to the President of National Security Affairs. These systems are also used at White House COOP and COG locations, trip sites, and residences.

FY 2022: ($10.280) Will continue to upgrade the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks supporting the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agencies as directed by the Assistant to the President of National Security Affairs. These systems are also used at White House COOP and COG locations, trip sites, and residences.

Explanation of change from FY 2021 to FY 2022: The increase of +$1.853 is due to the anticipated costs for IT network infrastructure requirements.

Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services.

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY20 (Target): 99.99% / Actual 99.99%
FY21 (Target): 99.99%
FY22 (Target): 99.99%

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.

FY2020: ($9.957)   Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.

FY 2021: ($10.088) Will implement upgraded system security posture and continue replacement of router, switch, and codec replacement of equipment reaching EOL.

FY 2022: ($12.755) Will implement upgraded system security posture and continue replacement of router, switch, and codec replacement of equipment reaching EOL.

The FY 2022 funding request was reduced by -$.308 million to account for the availability of prior year execution balances."

Explanation of Change from FY 2021 to FY 2022: The increase of +$2.667 is attributed to increased life cycle costs to replace systems components reaching end-of-support.

Performance Metrics: CMS primary performance metrics will include:

1. System availability
FY 2020   Target 98% / Actual 98%
FY 2021   Target 98%
FY 2022   Target 98%

2. System emergency repair response time within guideline
FY 2020   Target 95% / Actual 90%
FY 2021   Target 95%
FY 2022   Target 95%

3. System technology refreshment routers/switches accomplished
FY 2020   Target 100% / Actual 100%
FY 2021   Target 100%
FY 2022   Target 100%

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

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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

FY 2020: ($0.058)   Two cargo carrying vehicles will be replaced for DISA-PAC.

FY 2021: ($0.036)   One cargo carrying vehicles will be replaced for DISA-EUR.

FY 2022: ($0.332)   One cargo carrying vehicles will be replaced for DISA-EUR and procure the SATCOM Gateway.

Explanation of Change from FY 2021 to FY 2022: The increase of +$0.296 is attributed to an increase due to the replacement of one cargo vehicle in DISA-PAC versus DISA-EUR (+$0.037) and increase for the SATCOM Gateway resiliency requirement (+$0.259).

1. Performance Metrics:
FY20 (Actual) 1 vehicle
FY21 (Planned) 2 vehicles
FY22 (Planned) 1 vehicle

2. SATCOM Gateway
FY22 (Planned) Numbers of ESGS Servers Planned 4

Logistics Support Activities (LSA) COOP Program:

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

FY2020: ($11.684) This program is classified.

FY2021: ($23.018) This program is classified.

FY2022: ($18.903) This program is classified.

Explanation of Change from FY 2021 to FY 2022: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-40a	Category - Items Less Than $5 Million / Items Less Than $5 Million				- / 576.955	- / 31.124	- / 41.569	- / 42.270	- / -	- / 42.270
P-40	**Total Gross/Weapon System Cost**				**- / 576.955**	**- / 31.124**	**- / 41.569**	**- / 42.270**	**- / -**	**- / 42.270**

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

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 16 **/** Items Less Than $5 Million	**Aggregated Items Title:** Items Less Than $5 Million

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Items Less Than $5 Million																				
Crisis Management System (CMS)			9.150	6	54.902	9.957	1	9.957	10.088	1	10.088	12.755	1	12.755	-	-	-	12.755	1	12.755
White House Situation Support Staff (WHSSS)			9.537	6	57.223	9.427	1	9.427	8.427	1	8.427	10.280	1	10.280	-	-	-	10.280	1	10.280
DISA Pacific and Europe Field Commands			0.074	8	0.595	0.058	1	0.058	0.036	1	0.036	0.332	1	0.332	-	-	-	0.332	1	0.332
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			3.332	3	9.997	11.684	1	11.684	23.018	1	23.018	18.903	1	18.903	-	-	-	18.903	1	18.903
White House Communications Agency (WHCA)			26.616	8	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than $5 Million			*-*	*-*	*576.955*	*-*	*-*	*31.124*	*-*	*-*	*41.569*	*-*	*-*	*42.270*	*-*	*-*	*-*	*-*	*-*	*42.270*
Total			**-**	**-**	**576.955**	**-**	**-**	**31.124**	**-**	**-**	**41.569**	**-**	**-**	**42.270**	**-**	**-**	**-**	**-**	**-**	**42.270**

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

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency											**Date:** May 2021	

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

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	**Prior Years**	FY 2020	FY 2021	**FY 2022 Base**	**FY 2022 OCO**	**FY 2022 Total**	FY 2023	FY 2024	FY 2025	FY 2026	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,025.812	31.051	33.098	18.025	-	18.025	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,025.812	31.051	33.098	18.025	-	18.025	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,025.812**	**31.051**	**33.098**	**18.025**	**-**	**18.025**	**-**	**-**	**-**	**-**	**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:

FY 2021 funding totals included $26.978 for Base and $6.120 for Overseas Contingency Operations (OCO), of which $6.120 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.

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

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency							Date: May 2021		

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

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

Line Item MDAP/MAIS Code: N/A

	Exhibits Schedule				Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	JWICS	P-5a			- / 73.617	- / 6.464	- / 7.941	- / -	- / -	- / -
P-5	Technical Refresh (TR)	P-5a			- / 786.601	- / 3.000	- / 2.998	- / 2.952	- / -	- / 2.952
P-5	EPC/SECN	P-5a			- / 14.579	- / 1.590	- / 1.623	- / 1.629	- / -	- / 1.629
P-5	PNVC	P-5a			- / 21.748	- / -	- / -	- / -	- / -	- / -
P-5	DoD Mobility				- / 14.999	- / -	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 56.568	- / 19.997	- / 12.937	- / 12.557	- / -	- / 12.557
P-5	OPTICAL				- / 57.700	- / -	- / -	- / -	- / -	- / -
P-5	Site R				- / -	- / -	- / 7.600	- / 0.887	- / -	- / 0.887
P-40	Total Gross/Weapon System Cost				- / 1,025.812	- / 31.051	- / 33.098	- / 18.025	- / -	- / 18.025

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

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

Justification:
FY 2020 ($31.051)

JWICS: ($6.464) - Will continue to support the deployment of JWICS transport edge nodes worldwide to assure delivery of JWICS enterprise services in multiple AORs globally. Also will support retirement of legacy JWICS core capabilities at locations in CONUS, EUCOM and PACOM AORs as services migrate over to the new infrastructure. Includes the continuation of engineering efforts to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.

Tech Refresh: ($3.000) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN for DRSN and DNS related efforts. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure.

EPC/SECN: ($1.590) - Will procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.

ISR Transport Services: ($7.997) - Will continue the installation of the KuSS multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided. Also, funds will procure and field UVDS platform for PACOM support.

ISR Transport Services OCO: ($12.000) - Will procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

FY 2021 ($33.098)

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

JWICS: ($7.941) - Will procure and install capabilities in support 7.0 rollout, which includes crypto and routing hardware upgrades.

Tech Refresh: ($2.998) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN for DRSN and DNS related efforts. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure.

EPC/SECN: ($1.622) - Will procure software upgrades and security patch(s) replacement for obsolete equipment.

ISR Transport Services: ($6.817) - Will continue to procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users. Will also continue enhancements in the UVDS platform to improve the quality and timely delivery of Full Motion Videos (FMVs).

ISR Transport Services OCO: ($6.120) - Will procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

Site R: ($7.600) - This program is classified. Additional details provided in the classified budget exhibits.

FY 2022 ($18.025)

Tech Refresh: ($2.952) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN for DRSN and DNS related efforts. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure.

EPC/SECN: ($1.629) - Will procure software upgrades and security patch(s) replacement for obsolete equipment.

ISR Transport Services: ($6.437) - Will continue the installation of the KuSS multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided. Also, funds will procure and field Unified Video Dissemination System (UVDS) platform for PACOM support.

ISR Transport Services OCO: ($6.120) - Will procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

Site R: ($0.887) - This program is classified. Additional details provided in the classified budget exhibits.

Explanation of Change from FY 2021 to FY 2022: The decrease of -$15.073 is due to funds being moved from DISA DIA WAN Program Support, Modeling and Simulation to DIA the (-$7.927), decrease in Technology Refresh is attributed to a reduction in contract labor (-$0.046), the decrease in NSR Transport Service is attributed to a reduction of CBM-400 modems required to meet AISR requirements (-$0.380), and a decrease due to a classified program (-$6.713). The decrease was offset by an increase in in EPC/SECN due to increased cost associated with replacement of obsolete equipment (+$0.007).

Performance Metrics: EPC/SECN:

Equipment upgrades
FY 2020   23 Planned

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2021   20 Planned

PNVC:

Equipment Purchases (sites)
FY 2020 4 Planned

Networking TR (formerly known as TR/EOL Equipment Replacement):

DNS Hardening
FY 2020 - 1 Planned

DRSN Transport Technology Refresh
FY 2020 - 20 percent transition from legacy network with a 5 year refreshment cycle

Enterprise Operations and Network Management Technology Refresh (Formerly known as TR/EOL Equipment Replacement)

JWICS:

10GE Encryptors Deployed Encryptor Upgrades
FY 2020 - 50 Planned
FY 2021 - 75 Planned

JWICS Transport Core Fit Up Actions
FY 2020 - 3 Planned

JWICS Edge Fit Up Actions
FY 2020 - 20 Planned
FY 2021 - 27 Planned

ISR Transport Service:

Ku Spread Spectrum (Kuss) MultiBand Hub
FY 2020 - 2 Planned
FY 2021 - 1 Planned
FY 2022 - 2 Planned

Ka/Ku Terminal
FY 2020 - 2 Planned
FY 2021 - 2 Planned

ISR Transport Service OCO:

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

Ka/Ku Terminal
FY 2020 - 4 planned
FY 2021 - 2 planned

UVDS Expansion
FY 2020 - 1 Planned
FY 2021 - 1 Planned
FY 2022 - 1 Planned

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** JWICS
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	73.617	6.464	7.941	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	73.617	6.464	7.941	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**73.617**	**6.464**	**7.941**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps[†]	0.022	441	9.816	0.020	55	1.100	0.020	55	1.100	-	-	-	-	-	-	-	-	-
Type 1 Encryption (HAIPE) 10 Gbps[†]	0.062	91	5.670	0.059	10	0.590	0.061	75	4.575	-	-	-	-	-	-	-	-	-
Theater Provided Equipment (TPE) (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (Cisco)	0.273	54	14.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Install Materials	0.062	17	1.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ixia Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ixia Test Equipment (Additional Cards)	0.718	2	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Edge Equipment[†]	0.089	166	14.744	0.083	50	4.150	0.084	27	2.266	-	-	-	-	-	-	-	-	-
JWICS Core Routers (Cisco) Interface Card[†]	0.246	9	2.216	0.290	2	0.580	-	-	-	-	-	-	-	-	-	-	-	-
Contract Fees[†]	0.378	5	1.890	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency																			**Date:** May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							**P-1 Line Item Number / Title:** 18 / Defense Information System Network												**Item Number / Title [DODIC]:** JWICS		
ID Code (A=Service Ready, B=Not Service Ready) :												**MDAP/MAIS Code:**								

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	-	-	73.488	-	-	6.464	-	-	7.941	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	*73.488*	-	-	*6.464*	-	-	*7.941*	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	73.617	-	-	6.464	-	-	7.941	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency											Date: May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network							Item Number / Title [DODIC]: JWICS		

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (High Assurance Internet Protocol Encryptor (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 (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Jan 2020	55	0.020	Y		Jul 2019
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Jan 2021	55	0.020	Y		Jul 2020
Type 1 Encryption (HAIPE) 10 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	VARIOUS/ DISA	Oct 2018	Jan 2019	10	0.060	Y		Jul 2018
Type 1 Encryption (HAIPE) 10 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2019	Jan 2020	10	0.059	Y		Jul 2019
Type 1 Encryption (HAIPE) 10 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2020	Jan 2021	75	0.061	Y		Jul 2020
Edge Equipment		2019	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Jan 2019	40	0.080	Y		Nov 2018
Edge Equipment		2020	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	Jan 2020	Jan 2020	50	0.083	Y		Nov 2019
Edge Equipment		2021	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	Jan 2021	Jan 2021	27	0.084	Y		Nov 2020
JWICS Core Routers (Cisco) Interface Card		2019	Cisco / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	2	0.300	Y		Nov 2018
JWICS Core Routers (Cisco) Interface Card		2020	Cisco / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	2	0.290	Y		Nov 2019
Contract Fees		2020	Juniper / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.044	Y		Nov 2019

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	786.601	3.000	2.998	2.952	-	2.952
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	786.601	3.000	2.998	2.952	-	2.952
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**786.601**	**3.000**	**2.998**	**2.952**	**-**	**2.952**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	0.083	315	26.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh	0.604	56	33.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh)	0.497	61	30.333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Timing and Synchronization (T&S)(†)	0.165	118	19.472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T&S Engineering (ENG)/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP (formerly VoSIP Equipment)(†)	0.341	8	2.728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sensitive But Unclassified (SBU) Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency																	**Date:** May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						**P-1 Line Item Number / Title:** 18 / Defense Information System Network												**Item Number / Title [DODIC]:** Technical Refresh (TR)		
ID Code (A=Service Ready, B=Not Service Ready) :										**MDAP/MAIS Code:**										

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

	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping	0.028	440	12.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M	0.026	251	6.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B	0.034	214	7.207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (Cisco) Cards	0.135	128	17.285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot)	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment	0.623	25	15.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise VoIP	2.000	3	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement	0.470	20	9.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTS Cienna	0.216	26	5.616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer	0.817	18	14.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DCN Refresh	0.875	9	7.875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Access Transport	0.057	201	11.442	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
(formerly Optical Refresh MSPP)[†]																		
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality of Service (QOS) Router (Scientific and Engineering Workstation Procurement (SEWP))	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh[†]	0.455	42	19.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Function Switches (MFS) and Multi-Function SoftSwitch (MFSS)	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customer Relations Management (CRM)	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing	1.372	3	4.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enhancements	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Defined Networking (formerly Rapid Provisioning)[†]	0.406	21	8.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency																			Date: May 2021		

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

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

Item Number / Title [DODIC]:
Technical Refresh (TR)

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

MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Juniper M40E Replacement	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS)(†)	0.149	49	7.290	1.000	2	2.000	1.000	1	1.000	1.000	2	2.000	-	-	-	1.000	2	2.000
Cisco and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper Physical Interface Card (PIC) + Installs	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warehouse Support (formerly Logistics Support)(†)	1.953	4	7.813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E)	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade))	0.163	20	3.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature)	5.136	1	5.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) Central	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Voice ISP	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central	1.044	1	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services	3.409	2	6.818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRSN Transport Transition[†]	0.361	25	9.027	1.000	1	1.000	1.998	1	1.998	0.952	1	0.952	-	-	-	0.952	1	0.952
TRANSEC (formerly part of COMSEC Refresh)[†]	0.078	379	29.497	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SIPRNet Access Migration (formerly part of COMSEC Refresh)[†]	0.268	56	15.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Optical (formerly P/OTN Layer)[†]	1.877	26	48.802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Refresh (formerly IAP Router Replacement)[†]	1.230	8	9.842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation MPLS (formerly MPLS)[†]	0.439	168	73.715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)[†]	0.506	16	8.096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COCOM Infrastructure Resiliency[†]	10.011	3	30.032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service Delivery Node Resiliency[†]	3.766	1	3.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*765.182*	-	-	*3.000*	-	-	*2.998*	-	-	*2.952*	-	-	-	-	-	*2.952*
Subtotal: Hardware Cost	**-**	**-**	**765.182**	**-**	**-**	**3.000**	**-**	**-**	**2.998**	**-**	**-**	**2.952**	**-**	**-**	**-**	**-**	**-**	**2.952**
Support - Technical Refresh Cost																		

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency																	**Date:** May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					**P-1 Line Item Number / Title:** 18 / Defense Information System Network												**Item Number / Title [DODIC]:** Technical Refresh (TR)		
ID Code (A=Service Ready, B=Not Service Ready) :											**MDAP/MAIS Code:**								

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

	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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)
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.350	17	5.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Technical Refresh Cost	-	-	*20.669*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	786.601	-	-	3.000	-	-	2.998	-	-	2.952	-	-	-	-	-	2.952

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency											Date: May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 18 / Defense Information System Network								**Item Number / Title [DODIC]:** Technical Refresh (TR)	

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Timing and Synchronization (T&S)		2019	Global Information Grid Services Mgmt-Engineering, Transition, and Implementation (GSM ETI) / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	77	0.136	Y		Mar 2019
Enterprise Classified VoIP (formerly VoSIP Equipment)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	5	0.304	Y		Mar 2019
Next Generation Access Transport (formerly Optical Refresh MSPP)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	155	0.013	Y		Mar 2019
OSS Refresh		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	20	0.225	Y		Mar 2019
Software Defined Networking (formerly Rapid Provisioning)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	20	0.271	Y		Mar 2019
Domain Name System (DNS)		2020	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	2	1.000	Y		Mar 2020
Domain Name System (DNS)		2021	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2021	Aug 2021	1	1.000	Y		Mar 2021
Domain Name System (DNS)		2022	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2022	Aug 2023	2	1.000	Y		Mar 2020
Warehouse Support (formerly Logistics Support)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.100	Y		Mar 2019
DRSN Transport Transition		2020	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2020	Aug 2020	1	1.000	Y		Mar 2020
DRSN Transport Transition		2021	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2021	Aug 2021	1	1.998	Y		Mar 2021
DRSN Transport Transition		2022	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2022	Aug 2022	1	0.952	Y		Mar 2021
TRANSEC (formerly part of COMSEC Refresh)		2019	GSM ETI / Various / National Security Agency (NSA)	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	208	0.067	Y		Mar 2019
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2019	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	19	0.263	Y		Mar 2019
Next Generation Optical (formerly P/OTN Layer)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	17	1.418	Y		Mar 2019
IAP Refresh (formerly IAP Router Replacement)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	2	1.591	Y		Mar 2019
Next Generation MPLS (formerly MPLS)		2019	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2019	Aug 2019	96	0.318	Y		Mar 2019
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)		2019	GSM ETI / Various/NSA	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	16	0.506	N		Mar 2019
COCOM Infrastructure Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	3	10.011	Y		Jan 2019
Service Delivery Node Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.766	Y		Jan 2019

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency			**Date:** May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5		**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** EPC/SECN	
ID Code (A=Service Ready, B=Not Service Ready) :			**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	14.579	1.590	1.623	1.629	-	1.629
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	14.579	1.590	1.623	1.629	-	1.629
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**14.579**	**1.590**	**1.623**	**1.629**	**-**	**1.629**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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	258	12.851	0.069	23	1.590	0.081	20	1.622	0.081	20	1.629	-	-	-	0.081	20	1.629
Subtotal: Recurring Cost	-	-	*12.900*	-	-	*1.587*	-	-	*1.620*	-	-	*1.629*	-	-	-	-	-	*1.629*
Subtotal: Hardware - EPC/ SECN - Hardware Cost	**-**	**-**	**12.900**	**-**	**-**	**1.587**	**-**	**-**	**1.620**	**-**	**-**	**1.629**	**-**	**-**	**-**	**-**	**-**	**1.629**
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation	0.041	42	1.728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - EPC/ SECN - Support Cost	**-**	**-**	**1.722**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**14.579**	**-**	**-**	**1.590**	**-**	**-**	**1.623**	**-**	**-**	**1.629**	**-**	**-**	**-**	**-**	**-**	**1.629**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency								**Date:** May 2021		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 18 / Defense Information System Network					**Item Number / Title [DODIC]:** EPC/SECN		

Cost Elements	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
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Sep 2019	23	0.063	N		Nov 2018
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Sep 2020	23	0.069	N		Nov 2019
EPC/SECN Component Upgrades		2021	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2021	Sep 2021	20	0.081	N		Nov 2020

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: PNVC
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	21.748	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	21.748	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	21.748	-	-	-	-	-
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment	0.304	14	4.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares	0.392	2	0.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BIG Depot Spares	0.078	1	0.078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA)[†]	0.207	28	5.796	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	11.094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - PNVC Cost	-	-	11.094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - PNVC Cost																		
Site Preparation and Equipment and Installation	0.409	24	9.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Fixed sites & Mobiles)	0.037	13	0.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Air Conditioning (AC) Maritime Ltd.)	0.031	12	0.372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - PNVC Cost	-	-	10.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency																		**Date:** May 2021	

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

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

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

	Prior Years			**FY 2020**			**FY 2021**			**FY 2022 Base**			**FY 2022 OCO**			**FY 2022 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)
Gross/Weapon System Cost	-	-	21.748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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| **Exhibit P-5a, Procurement History and Planning:** PB 2022 Defense Information Systems Agency | | | | | | | | | | **Date:** May 2021 | |
| **Appropriation / Budget Activity / Budget Sub Activity:**
0300D / 01 / 5 | | **P-1 Line Item Number / Title:**
18 / Defense Information System Network | | | | | | | | **Item Number / Title [DODIC]:**
PNVC | |
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
PNVC Baseband Suite (WHCA)		2019	Raytheon / Utah	MIPR	Ogden, UT	Mar 2019	Mar 2019	6	0.231	N		Jan 2019

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** DoD Mobility
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	14.999	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	14.999	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**14.999**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
Recurring Cost																		
Hardwares - DoD Mobility	5.950	2	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*11.900*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Hardware Cost	**-**	**-**	**11.900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support - Support Activities 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	**-**	**-**	**3.100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**14.999**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)

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

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	56.568	19.997	12.937	12.557	-	12.557
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	56.568	19.997	12.937	12.557	-	12.557
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**56.568**	**19.997**	**12.937**	**12.557**	**-**	**12.557**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment)[†]	0.782	4	3.128	0.760	2	1.520	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*3.128*	-	-	*1.520*	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding	0.718	3	2.155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect[†]	1.597	4	6.386	3.369	2	6.738	3.300	1	3.300	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku Terminals[†]	2.225	4	8.899	3.369	2	6.738	3.060	2	6.120	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku (OCO)	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - UVDS Expansion[†]	-	-	-	5.000	1	5.000	3.517	1	3.517	12.557	1	12.557	-	-	-	12.557	1	12.557
Subtotal: Non Recurring Cost	-	-	*53.442*	-	-	*18.477*	-	-	*12.937*	-	-	*12.557*	-	-	-	-	-	*12.557*
Subtotal: Hardware - ISR Cost	**-**	**-**	***56.570***	**-**	**-**	***19.997***	**-**	**-**	***12.937***	**-**	**-**	***12.557***	**-**	**-**	**-**	**-**	**-**	***12.557***
Gross/Weapon System Cost	**-**	**-**	**56.568**	**-**	**-**	**19.997**	**-**	**-**	**12.937**	**-**	**-**	**12.557**	**-**	**-**	**-**	**-**	**-**	**12.557**

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency											**Date:** May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 18 / Defense Information System Network								**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)	

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2019	VARIOUS / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.814	Y		
ISR Transport – Spares (Initial and Sustainment)		2020	VARIOUS / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.760	Y		
ISR Transport - Kuss MB Hub; idirect	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport - Kuss MB Hub; idirect		2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	1	3.300	Y		
ISR Transport – Ka/Ku Terminals	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport – Ka/Ku Terminals	✓	2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	2	3.060	Y		
ISR Transport - UVDS Expansion		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	1	5.000	Y		
ISR Transport - UVDS Expansion		2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	1	3.523	Y		

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** OPTICAL
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	57.700	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	57.700	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**57.700**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Non Recurring Cost																		
Hardware	57.700	1	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	**-**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Site R
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	7.600	0.887	-	0.887
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	7.600	0.887	-	0.887
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**7.600**	**0.887**	**-**	**0.887**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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 - Classified Cost																		
Recurring Cost																		
Classified	-	-	-	-	-	-	7.600	1	7.600	0.887	1	0.887	-	-	-	0.887	1	0.887
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	7.600	-	-	0.887	-	-	-	-	-	0.887
Subtotal: Hardware - Classified Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.600**	**-**	**-**	**0.887**	**-**	**-**	**-**	**-**	**-**	**0.887**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.600**	**-**	**-**	**0.887**	**-**	**-**	**-**	**-**	**-**	**0.887**

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency										**Date:** May 2021	

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

P-1 Line Item Number / Title:
90 / White House Communication Agency

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	306.941	44.774	44.161	44.522	-	44.522	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	306.941	44.774	44.161	44.522	-	44.522	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**306.941**	**44.774**	**44.161**	**44.522**	**-**	**44.522**	**-**	**-**	**-**	**-**	**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 White House Communication Agency (WHCA) provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO also directs the WHCA to serve as the Information Technology (IT) provider to the WHMO enterprise of customers, to include Presidential Airlift Group/Air Force One, Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, military aides, and others within WHMO. WHCA must balance the integration of innovative and customer-desired technologies with the ability to operate on-demand within any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communication capabilities and information sharing domains into one integrated, seamless environment of unified capabilities.

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

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency								Date: May 2021	

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

P-1 Line Item Number / Title:
90 / White House Communication Agency

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)	Quantity / Total Cost (Each) I ($ M)
P-5	Hardware, Install, Sparing, PMSI	P-5a			- / 306.941	- / 44.774	- / 44.161	- / 44.522	- / -	- / 44.522
P-40	**Total Gross/Weapon System Cost**				**- / 306.941**	**- / 44.774**	**- / 44.161**	**- / 44.522**	**- / -**	**- / 44.522**

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

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

Justification:
FY 2020 ($44.774)

Broadcast and Audio Visual Services: ($5.546) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Will continue to implement Next Generation broadcast event production and support systems; will continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Will provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Will continue to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: ($6.794) Will continue to leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Will deploy the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Will adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: ($11.892) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continues to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continues to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Will provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Will provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Will continue leveraging new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid.

Enterprise IT (EIT): ($11.656) Will continue to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Will deliver reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Will support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless SA, COP and C2 capabilities. Will

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

implement IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.

Deployable Services: ($8.886) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Will continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Will provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. Will provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

FY 2021 ($44.161)

Broadcast and Audio Visual Services: ($5.657) WHCA will provide the voice, video and visualization for the President, Vice President, and other leaders as designated. It will serve as the communications interface to the American people and the International Press and ensures our National leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA 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. Continue to modernize broadcast event production and support systems; continues to leverage smart tagging techniques for global access and search; modernize and automate the Master Control Storage Area Network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provides multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies. Evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Will continue to implement Next Generation broadcast event production and support systems; will continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Will provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: ($6.929) Transport services will provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Satellite or Synchronous Optical Network (SONET) Wide Area Network (WAN). This service is a mix of government-owned and commercially-leased, secure and highly available enclave of circuits or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. Leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Will deploy the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: ($10.310) WHCA will provide telecommunication, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA will operate three 24-7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. Will continue to apply enhancements to provide a secure private data cloud solution, while looking for opportunities to incorporate DISA Enterprise and commercial cloud services that supports the PITC and mobile users with assured, secure and resilient Presidential infrastructure and events in a fixed and mobile environments. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the

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ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Will provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leverage new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, voice, visualization and video teleconferencing, Motorcade as a Network with seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, MUOS, 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Commercial and MIL satellite systems, Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements.

Enterprise IT (EIT): ($12.201) The WHCA Enterprise IT Services will deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhance our customers' ability to serve the American public. The WHCA will evolve the PITC through continuance enhancements and implementation of common network services, operational rules, standardize its customer desktop and mobile products, evaluate and consolidate software applications. The PITC will continuously improve its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands, WHCA will ensure the highest state of readiness and availability of those services. WHCA will continue to evolve and implement a Digital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes and responds to network events and incidents. WHCA will also provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.

Deployable Services: ($9.064) The WHCA Deployable Services will provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high-end commercially available solutions and meet our customer security and high availability needs by continuously evaluating and interactively deploying executive support industry capability advances. This portfolio converges the other four into a travel service portfolio. Services and focus areas within this portfolio include Presidential travel missions, support within secondary residences, support in temporary locations and events, and support coverage while on the move. Evolves field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

FY 2022 ($44.522)

Broadcast and Audio Visual Services: ($5.710) WHCA must provide the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. This provides the services and capabilities to provide the communications interface to the American and international people and press that will ensure our National leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA will continue to evolve and modernize multimedia services; production products to government, news, and other organizations for recording and streaming events; provide historical records; custom broadcast products such as digital, visual and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and real time broadcast and streaming capabilities. WHCA must enhance and add smart tagging techniques for global access and search; modernize and automate the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use. The demand for mobility has increased with the embrace mobile commercial technologies for high definition audiovisual, and high quality sound solutions to typical desktop to portable end user devices. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.

Transport Services: ($6.984) Transport services will provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Satellite or Synchronous Optical Network (SONET), Wide Area Network (WAN) and IP provided services. This service is a mix of government owned and commercially-leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. The Agency will leverage and acquire emerging network transport, wireless and satellite technologies to build out a MLS backbone supporting secure unified communications, voice, video, visualization and high speed assured transport; and evaluate DoD/DISA and commercial wireless

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Line Item MDAP/MAIS Code: N/A		

and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System, Free Space Optics, 5G, and Iridium). Enhancing the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio Visual services, and extending the PITC Enterprise services and capabilities to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Senior Leader Communications: ($10.430) WHCA will provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA will operate three 24/7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. WHCA will continue to apply a multi-phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. The Agency will provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leverage new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aide, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, Immersive video/ visual and video teleconferencing, Motorcade as a Network with Seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, MUOS, 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Enterprise IT: ($12.299) The WHCA Enterprise IT Services will continue to grow with demand to deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhance our customers' ability to serve the American public. The WHCA will evolve the PITC through continuance enhancements and implementation of common network services, operational rules, standardize its customer desktop and mobile products, evaluate and consolidate software applications. The PITC will continuously improve its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands and mobility demand increase, WHCA will ensure the highest state of readiness and availability of those services on many fixed and mobile platforms. WHCA will continue to evolve and implement a Digital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes and responds to network events and incidents. WHCA will also provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.

Deployable Services: ($9.099) The WHCA Deployable Services will provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high-end commercially available solutions and provides the PITC enhanced and confident security, assured high availability, resilience and proetction and detection from domestic and foreign entities. These efforts will provide the extension of deploying executive level support with industry capability as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device and support coverage while on the move. This portfolio will provide field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. WHCA will conduct technology and engineering assessments with the intent of integrating best of breed COTS and DOD products, services and capabilities to support the implementation of on-demand service delivery options for all mobile and airborne platforms while providing rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These delivered capabilities must mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. The continued improvements of modular systems that address and manages the lifecycle of systems, equipment and devices that virtually tracks their deployment to mission locations, and the replenishment of equipment and service devices. Modernization and adoption of emerging technologies will continue to fulfill capability gaps needed to assure Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel mission and Transition support as required.

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Line Item MDAP/MAIS Code: N/A		

The FY 2022 funding request was reduced by -$1.075 million to account for the availability of prior year execution balances.

Change from FY 2021 to FY 2022: The increase of +$.361 is attributed to increase costs for modernization of systems, equipment, and devices fulfilling capability gaps providing next generation solutions for the WHCA service areas: Broadcast and Audiovisual (+$0.053); Transport (+$0.055); Senior Leader Communications (+$0.083); Enterprise IT (+$0.098), and Deployed Services (+$0.072).

Performance Metrics:

Broadcast and Audio Visual (BAV) Services Portfolio goal (FY 2019 - FY 2021): Provide broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.

• Master Control COOP - Optimize Master Control COOP and storage capabilities
FY20 Target: 99.99% (Actual)
FY21 Target: 99.99%
FY22 Target: 99.99%

• 18 Acre Event Production - Optimize Quality and Delivery of Event Production on the White House 18 Acre Complexes
FY20 Target: 45.93% (Actual)
FY21 Target: 75%
FY22 Target: 75%

• Encoding, Streaming, Virtual Reality - Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets
FY20 Target: 99.99% (Met)
FY21 Target: 99.99%
FY22 Target: 99.99%

• Multi-media (MM) Center Services - MM Services provide full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% success rate
FY20 Target: 99.99% (Met)
FY21 Target: 99.99% continue to enhance MM products and live streaming to 4K High Definition
FY22 Target: 99.99%

• Broadcast Travel Equipment (included in PDS /Mobile Event Equipment)
FY20 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use). (Actual)
FY21 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).
FY22 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).

Deployable Services Portfolio goal (FY 2020 - FY 2022): Deploy integrated, mobile systems and platforms that provide mobile communications and information service capabilities in multiple environments.

• Deployed Trip Site Services
FY20 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment) (Actual)
FY21 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment)
FY22 Target: 99.99% of scheduled delivery (NextGen MCV and ECV Fleet, sustainment)

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Line Item MDAP/MAIS Code: N/A		

• Second Residence Communication (3 second residences: New York, New Jersey, and Florida)
FY20 Target: 99.99% install/operationalize comms & protection infrastr sustainment (Actual)
FY21 Target: 99.99% install/operationalize comms & protection infrastr sustainment
FY22 Target: 99.99% install/operationalize comms & protection infrastr sustainment

• Personnel Movements
FY20 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule (Actual)
FY21 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule
FY22 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule

• Mobile Event Equipment (includes BAV travel equipment)
FY20 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)
FY21 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)

Enterprise IT Services Portfolio goal (FY 2020 - FY 2022): Electronically monitor for outages to ensure 99.99% reliable secure PITC unclassified telecommunications and information services.

•Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience
FY20 Target: 99.99% optimization of WHCA and EoP Call Centers (training, equipment, procedures, tools) (Actual)
FY21 Target: 99.99% optimization enhancement of WHCA and EoP Call Centers (training, equipment, procedures, tools)
FY22 Target: 99.99% optimization enhancement of WHCA and EoP Call Centers (training, equipment, procedures, tools)

•IT Infrastructure Sustainment
FY20 Target: 99.99% recapitalize the Greenfield data center (Actual)
FY21 Target: 99.99% recapitalize the Greenfield data center
FY22 Target: 99.99% recapitalize the Greenfield data center

Senior Leader Communication Services Portfolio goal (FY 2020 - FY 2022): Provide POTUS/VPOTUS/FLOTUS C2 voice (Classified and Unclassified) conferencing capabilities for Senior Leader Conferencing, Command and Control Voice and Video, Head of State Communications, and DoD Records Messaging with a minimum 99.99% response rate.

• Classified Mobility. Senior Leader/NLCC comms; Classified Mobility
FY20 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations (Met)
FY21 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations
FY22 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations

• Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN))
FY20 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade (Met)
FY21 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade
FY22 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade

• IP Technology refresh of the WAS; and customer migration to the new MUOS waveform
FY20 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience) (Met)

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ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY21 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)
FY22 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)

• Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade
FY20 Target: 99.99% sustainment of PITK equipment (Met)
FY21 Target: 99.99% sustainment of PITK equipment
FY22 Target: 99.99% sustainment of PITK equipment

• Light Armored Vehicle (LAV) Transfer/Sustainment from WHMO
FY20 Target: 99.99% recapitalize the older fleet vehicles (Met)
FY21 Target: 99.99% recapitalize the older fleet vehicles
FY22 Target: 99.99% recapitalize the older fleet vehicles

Transport Services Portfolio goal (FY 2020 - FY 2022):

•WHCA Wideband Global SATCOM (WGS). WHCA-120 fleet has reached its end-of-life and are being replaced with .95M Tampa Microwave and 1.2M L3 Hawkeye lites.
FY20 Target: 99.99%: sustain WGS equipment (Met)
FY21 Target: 99.99%: sustain WGS equipment

•Phoenix Air-to-Ground Communications Network (PAGCN)
FY20 Target: 99.99% (Met) Connectivity Completed

•Network Satellite infrastructure
FY20 Target: 99.99% (Met)
FY21 Target: 99.99%
FY22 Target: 99.99%

•MUOS Code Division Multiple Access (WCDMA)
FY20 Target: 99.99% continue build-out of MUOS functions and features as they become available (Met)
FY21 Target: 99.99% continue build-out of MUOS functions and features as they become available

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
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ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	306.941	44.774	44.161	44.522	-	44.522
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	306.941	44.774	44.161	44.522	-	44.522
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**306.941**	**44.774**	**44.161**	**44.522**	**-**	**44.522**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years Unit Cost ($ M)	Prior Years Qty (Each)	Prior Years Total Cost ($ M)	FY 2020 Unit Cost ($ M)	FY 2020 Qty (Each)	FY 2020 Total Cost ($ M)	FY 2021 Unit Cost ($ M)	FY 2021 Qty (Each)	FY 2021 Total Cost ($ M)	FY 2022 Base Unit Cost ($ M)	FY 2022 Base Qty (Each)	FY 2022 Base Total Cost ($ M)	FY 2022 OCO Unit Cost ($ M)	FY 2022 OCO Qty (Each)	FY 2022 OCO Total Cost ($ M)	FY 2022 Total Unit Cost ($ M)	FY 2022 Total Qty (Each)	FY 2022 Total Total Cost ($ M)
Hardware - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast[†]	3.847	5	19.235	5.546	1	5.546	5.657	1	5.657	5.710	1	5.710	-	-	-	5.710	1	5.710
Facilities and Infrastructure	9.896	3	29.687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data	18.507	3	55.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance	2.208	3	6.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems	7.135	3	21.404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport[†]	6.493	5	32.466	6.794	1	6.794	6.929	1	6.929	6.984	1	6.984	-	-	-	6.984	1	6.984
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms[†]	20.969	2	41.939	11.892	1	11.892	10.310	1	10.310	10.430	1	10.430	-	-	-	10.430	1	10.430
Enterprise IT[†]	28.113	2	56.227	11.656	1	11.656	12.201	1	12.201	12.299	1	12.299	-	-	-	12.299	1	12.299
Deployable Services[†]	8.615	2	17.230	8.886	1	8.886	9.064	1	9.064	9.099	1	9.099	-	-	-	9.099	1	9.099
Subtotal: Recurring Cost	-	-	*306.941*	-	-	*44.774*	-	-	*44.161*	-	-	*44.522*	-	-	-	-	-	*44.522*
Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost	**-**	**-**	***306.941***	**-**	**-**	***44.774***	**-**	**-**	***44.161***	**-**	**-**	***44.522***	**-**	**-**	**-**	**-**	**-**	***44.522***
Gross/Weapon System Cost	**-**	**-**	**306.941**	**-**	**-**	**44.774**	**-**	**-**	**44.161**	**-**	**-**	**44.522**	**-**	**-**	**-**	**-**	**-**	**44.522**

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency | **Date:** May 2021

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

P-1 Line Item Number / Title:
90 / White House Communication Agency

Item Number / Title [DODIC]:
Hardware, Install, Sparing, PMSI

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	5.546	N		
Broadcast		2021	Various / 18 Acres	C / FFP	WHCA	Dec 2020	Mar 2021	1	5.657	N		
Broadcast		2022	Various / 18 Acres	C / FFP	WHCA	Dec 2021	Mar 2022	1	5.710	N		
Transport		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	6.794	N		
Transport		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	6.929	N		
Transport		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	6.984	N		
Senior Leader Comms		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.892	N		
Senior Leader Comms		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	10.310	N		
Senior Leader Comms		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	10.430	N		
Enterprise IT		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.656	N		
Enterprise IT		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	12.201	Y		
Enterprise IT		2022	Various / 18 Acres	C / FFP	WHCA	Nov 2021	Feb 2022	1	12.299			
Deployable Services		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	8.886	N		
Deployable Services		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	9.064	N		
Deployable Services		2022	Various / 18 Acres	C / CS	WHCA	Nov 2021	Feb 2022	1	9.099	N		

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency	**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 92 / Senior Leadership Enterprise

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	1,799.021	78.560	35.935	54.592	-	54.592	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	1,799.021	78.560	35.935	54.592	-	54.592	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**1,799.021**	**78.560**	**35.935**	**54.592**	**-**	**54.592**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Justification:
FY 2020: ($78.56) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2021: ($35.935) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2022: ($54.592) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency											**Date:** May 2021	

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022 Base**	**FY 2022 OCO**	**FY 2022 Total**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	447.608	81.250	88.741	62.657	-	62.657	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	447.608	81.250	88.741	62.657	-	62.657	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**447.608**	**81.250**	**88.741**	**62.657**	**-**	**62.657**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks

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

Line Item MDAP/MAIS Code: N/A			

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	Joint Regional Security Stacks	P-5a			- / 447.608	- / 81.250	- / 88.741	- / 62.657	- / -	- / 62.657
P-40	**Total Gross/Weapon System Cost**				**- / 447.608**	**- / 81.250**	**- / 88.741**	**- / 62.657**	**- / -**	**- / 62.657**

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

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

Justification:

FY 2020: ($81.250) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements, enabling the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and perform troubleshooting to support migrations to JRSS. DISA will procure the following capabilities: Security and Information Event Management, firewalls, anti-malware, core switches, and performance monitoring. DISA will procure the following capabilities:

• JRSS and JMS Tech Refresh - ($76.250) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats.

• Cyber Situational Awareness Analytic Cloud (CSAAC) - ($5.000) Funds procurement, engineering, test, integration, and implementation of analytics supporting JRSS, as well as hardware/software tech refresh/ enhancement of associated JRSS capabilities.

FY 2021: ($88.741) Will procure hardware/software to support JRSS 2.0 tech refresh, enhancements, optimization, and virtual training environment. This will enable the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and perform troubleshooting to support migrations to JRSS. Cyber Situational Awareness Analytic Capabilities have been integrated into JRSS SIEM. DISA will procure the following capabilities: tech refresh / insertion, performance monitoring expansion, SIEM expansion, firewalls, and virtual training environment support.

• JRSS and JMS Tech Refresh - ($88.741) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats. Support includes Security Information and Event Management (SIEM) capabilities, which incorporate Cyber Situational Awareness Analytic Capabilities (CSAAC).

FY 2022: ($62.657) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hardware and software.

The FY 2022 funding request was reduced by -$1.478 million to account for the availability of prior year execution balances.

Explanation of Change from FY 2021 to FY 2022: The decrease of -$26.084 between is due to the reduction of hardware/software tech refresh requirements for JRSS/JMS in FY 2022 based on FY 2021 efforts.

Performance Metrics:

1. Implement JMS CSAAC analytic capability at 1 location in FY 2019 and 6 locations in FY 2020.
FY 2020 6 planned/ 6 actual

2. Procure Web Security Gateway capabilities for 75% of the JRSS sites and Break and Inspect capabilities for 67% of the JRSS sites
FY 2020   85% Break and Inspect (B&I) planned/ 55% Actual

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks	
ID Code (A=Service Ready, B=Not Service Ready)**:** A	**Program Elements for Code B Items:** 0303228K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2021 100% Break and Inspect (B&I) planned

3. Procure Web Security Gateway capabilities for remaining 25% of JRSS sites.
FY 2022 100% planned

3. Procure 100% of Performance Management upgrades by the end of FY21
FY20 Estimate   25% planned/ 25% actual
FY21 Estimate: 100% planned

4. Procure 35% of Base Firewall upgrades by the end of FY21
FY20 Estimate: 20% planned
FY21 Estimate: 35% planned

5. Procure Base Firewall upgrades for 65% of JRSS Sites by the end of FY23
FY22 Estimate: 25% planned

6. Procure Network Tap Upgrades by the end of FY23
FY22 Estimate: 55% planned

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks	**Item Number / Title [DODIC]:** Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	447.608	81.250	88.741	62.657	-	62.657
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	447.608	81.250	88.741	62.657	-	62.657
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**447.608**	**81.250**	**88.741**	**62.657**	**-**	**62.657**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)[†]	149.203	3	447.608	81.250	1	81.250	88.741	1	88.741	62.657	1	62.657	-	-	-	62.657	1	62.657
Subtotal: Recurring Cost	-	-	447.608	-	-	81.250	-	-	88.741	-	-	62.657	-	-	-	-	-	62.657
Subtotal: Hardware Cost	**-**	**-**	**447.608**	**-**	**-**	**81.250**	**-**	**-**	**88.741**	**-**	**-**	**62.657**	**-**	**-**	**-**	**-**	**-**	**62.657**
Gross/Weapon System Cost	**-**	**-**	**447.608**	**-**	**-**	**81.250**	**-**	**-**	**88.741**	**-**	**-**	**62.657**	**-**	**-**	**-**	**-**	**-**	**62.657**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency											**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks							**Item Number / Title [DODIC]:** Joint Regional Security Stacks	

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Joint Regional Security Stacks (JRSS)		2020	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2020	Mar 2020	1	81.250	N		Sep 2019
Joint Regional Security Stacks (JRSS)		2021	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2021	Mar 2021	1	88.741	N		Sep 2020
Joint Regional Security Stacks (JRSS)		2022	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2022	Mar 2022	1	62.657	N		Sep 2021

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency										**Date:** May 2021	

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)

ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0903235K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022 Base**	**FY 2022 OCO**	**FY 2022 Total**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**To Complete**	**Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	180.958	109.381	157.538	102.039	-	102.039	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	180.958	109.381	157.538	102.039	-	102.039	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**180.958**	**109.381**	**157.538**	**102.039**	**-**	**102.039**	**-**	**-**	**-**	**-**	**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:
Joint Service Provider (JSP) mission focuses on providing timely, trustworthy, and dependable information technology (IT) services for Pentagon and National Capital Region (NCR) customers. JSP provides the full range of information technology equipment, services, solutions, and customer support to 45,000 customers across the Office of the Secretary of Defense, Headquarters Department of the Army, the Joint Staff, Defense Security Cooperation Agency, and Defense Technology Security Agency to meet mission and business requirements. It enables missions and business processes through secure, robust, reliable state-of-the-art information technology and services.

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency					Date: May 2021	

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)		

ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: 0903235K		Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	Joint Service Provider	P-5a			- / 180.958	- / 109.381	- / 157.538	- / 102.039	- / -	- / 102.039
P-40	**Total Gross/Weapon System Cost**				**- / 180.958**	**- / 109.381**	**- / 157.538**	**- / 102.039**	**- / -**	**- / 102.039**

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

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

Justification:
FY 2020: ($109.381)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($106.063) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR Common IT operations. JSP Modernization efforts covers voice, data, video, messaging, server, storage, cyber security, and end-user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:

· Voice, Data, and Video Infrastructure Modernization/Replacement - Will provide modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center.

· Communications, Workloads, Compute, and Storage Infrastructure Modernization/Life-cycle Replacement - Will provide for the replacement of end-of life (EOL) legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Will also implement new technologies in support of the Pentagon/Mark Center Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure Life Cycle Replacement and Modernization of end of service IT equipment supporting the Pentagon's core communications network infrastructure and Metropolitan Area Network (MAN), at all three classification levels.

· End-User Device Modernization - Will provide modernization and life-cycle refresh of end user IT equipment and systems, to include virtualized desktop infrastructure and end-points, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (formally known as High-Availability (HA) Architecture) ($1.636) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF). Will ensure critical, dedicated, and secure access to multi-path, resilient, and highly reliable communications capabilities, consistent with the mandated National Leadership Command Capability (NLCC) responsibilities.

Central Adjudication Facility (CAF) ($1.682) - Will implement new technologies that will allow information to be more secure, process faster, and promote a work environment that is more stable, standardized, and consistent to meet increasing CAF IT mission needs. Remaining procurement of servers, routers and switches and virtualized software as well as the installation and configuration of the network hardware will be completed in support of the CAF Hyper-Converged Infrastructure in support of 1000 users. This project also includes updating Cyber Security measures that include firewalls, intrusion prevention systems and software defined networking to ensure a secure operating environment.

FY 2021: ($157.538)

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 **/** Joint Service Provider (JSP)	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0903235K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($140.087) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR Common IT operations. JSP Modernization efforts will cover voice, data, video, messaging, server, storage, cyber security, and end-user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:

· Voice, Data, and Video Infrastructure Modernization/Replacement - Will provide modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center.

· Communications, Workloads, Compute, and Storage Infrastructure Modernization/Life-cycle Replacement - Will provide replacement of end-of life (EOL) legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Will also implement new technologies in support of the Pentagon/ Mark Center Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure Life Cycle Replacement and Modernization of end of service IT equipment supporting the Pentagon's core communications network infrastructure and Metropolitan Area Network (MAN), at all three classification levels.

· End-User Device Modernization - Will provide modernization and life-cycle refresh of end-user IT equipment and systems, to include virtualized desktop infrastructure and end-points, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization ($1.667) - Will procure hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment.

Site R ($15.784) - This program is classified. Additional details provided in the classified budget exhibits.

FY 2022: ($102.039)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($100.171) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR Common IT operations. JSP Modernization efforts covers voice, data, video, messaging, server, storage, cyber security, and end—user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:

- Voice, Data, and Video Infrastructure Modernization/Replacement - Will provide modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center.

- Communications, Workloads, Compute, and Storage Infrastructure Modernization/Life-cycle Replacement - Will provide for the replacement of end-of life (EOL) legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Will also implement new technologies in support of the Pentagon/Mark Center Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure Life Cycle Replacement and Modernization of end of service IT equipment supporting the Pentagon's core communications network infrastructure and Metropolitan Area Network (MAN), at all three classification levels.

- End-User Device Modernization - Will provide modernization and life-cycle refresh of end-user IT equipment and systems, to include virtualized desktop infrastructure and end-points, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0903235K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization ($1.868) - Will procure hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment.

Explanation of Change from FY 2021 to FY 2022: The decrease of -$55.499 between FY 2021 and FY 2022 is primarily a reduction in a one-time costs to upgrade routers, switches, and servers for the Pentagon NIPR network (-$36.500) and SITE-R (-$15.784). Additional decrease is due to the realignment of Operations and Maintenance (O&M) of funds to support the migration from premise to cloud services and subscriptions (-$2.261). Finally, remaining decrease is attributed to reduced equipment requirements for life-cycle replacements due to upgrades purchased in FY 2021 (-$0.954)) .

Performance Metrics:

Server, Compute and Storage Infrastructure:

Error-free Rate for Program Office Requirements

FY 2020 Target 98% | Actual N/A

On-site Inspections
FY 2020 1200 Planned | Actual N/A

Deploy Hybrid Devices
FY 2020 850 Planned | Actual N/A

Monitor the accuracy of the Life Cycle Refresh (LCR) Plan
FY 2020 Target 98% | Actual N/A

End User Services:

Migrate JSP IT assets annually
FY 2020 Target 25% | Actual 12%
FY 2021 Target 25%
FY 2022 Target 25%

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization
Percentage of the Pentagon's Unclassified / Classified Network Ports migrated to a modern SDN network
FY 2020 Target: Migrate Pentagon Unclassified Network Ports - 50% | Actual 10%
FY 2021 Target: Migrate Pentagon Unclassified / Classified Network Ports - 50% / 50%
FY 2022 Target: Migrate Pentagon Unclassified / Classified Network Ports - 100% / 50%

End of Life/End of Support (EOS) 4-year cycle replacement of Workstations
FY 2020 Target 25% | Actual 25%
FY 2021 Target 25%
FY 2022 Target 25%

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 **/** Joint Service Provider (JSP)	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0903235K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

End of Life/End of Support (EOS) 7-year cycle replacement of Printer/Copier/Scan Technology
FY 2020 Target 14% Actual 14%
FY 2021 Target 14%
FY 2022 Target 14%

Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		Date: May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	**Item Number / Title [DODIC]:** Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	180.958	109.381	157.538	102.039	-	102.039
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	180.958	109.381 [1]	157.538	102.039	-	102.039
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	180.958	109.381	157.538	102.039	-	102.039
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Joint Service Provider Cost																		
Recurring Cost																		
Voice, Data, and Video Infrastructure	1.711	2	3.422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Server, Compute, and Storage Infrastructure	44.624	2	89.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
End User Services	32.854	2	65.708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HA Architecture	1.927	2	3.854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAF Infrastructure[†]	1.634	2	3.268	1.682	1	1.682	-	-	-	-	-	-	-	-	-	-	-	-
AT&L Infrastructure	0.515	2	1.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pentagon/NCR IT Modernization[†]	-	-	-	106.063	1	106.063	140.087	1	140.087	100.171	1	100.171	-	-	-	100.171	1	100.171
SECDEF COMM Critical Infrastructure Modernization[†]	0.000	0	0.000	1.636	1	1.636	1.667	1	1.667	1.868	1	1.868	-	-	-	1.868	1	1.868
Site R (Classified)	-	-	-	-	-	-	15.784	1	15.784	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*166.530*	-	-	*109.381*	-	-	*157.538*	-	-	*102.039*	-	-	-	-	-	*102.039*
Non Recurring Cost																		
4th Estate IT Migration Planning	1.667	3	5.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*5.000*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Joint Service Provider Cost	-	-	*171.530*	-	-	*109.381*	-	-	*157.538*	-	-	*102.039*	-	-	-	-	-	*102.039*

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 97 **/** Joint Service Provider (JSP)	**Item Number / Title [DODIC]:** Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Support - IT Service Management Cost																		
IT Service Management	4.714	2	9.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - IT Service Management Cost	-	-	*9.428*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	180.958	-	-	109.381	-	-	157.538	-	-	102.039	-	-	-	-	-	102.039

(†) indicates the presence of a P-5a

Footnotes:
(1) 166.529

Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency											**Date:** May 2021	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)							**Item Number / Title [DODIC]:** Joint Service Provider	
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
CAF Infrastructure		2020	VARIOUS / VARIOUS	MIPR	DISA	Mar 2020	May 2020	1	1.682	N		
Pentagon/NCR IT Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	106.063	N		
Pentagon/NCR IT Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	103.704	N		
Pentagon/NCR IT Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	100.171	N		
SECDEF COMM Critical Infrastructure Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	1.636	N		
SECDEF COMM Critical Infrastructure Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	1.668	N		
SECDEF COMM Critical Infrastructure Modernization		2022	VARIOUS / VARIOUS	MIPR	DISA	Jan 2022	Mar 2022	1	1.868	N		

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
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:** 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303168K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	41.084	80.645	-	80.645	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	41.084	80.645	-	80.645	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**41.084**	**80.645**	**-**	**80.645**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
Fourth Estate Network Optimization (4ENO) is a consolidation effort directed by the Deputy Secretary of Defense in the memorandum, "Fourth Estate Network Optimization Execution Guidance" on 15 August 2019. As part of the Department's ongoing IT Reform efforts, DISA has been designated as the Department's Single Service Provider (SSP) for 4ENO which will consolidate the commodity IT local area networks and service desks associated with 14 Defense Agencies and Field Activities (DAFAs) over the next 5 years. Once completed, the consolidation will collapse 28 unclassified and classified commodity IT networks to a single unclassified and classified network infrastructure. Similarly, components will transition to a consolidated Global Service Desk (GSD) provided by DISA over the next 2 years. Adoption of the Single Service Provider construct is intended to achieve significant gains in the cyber security posture of the Fourth Estate while also driving uniform adoption of enterprise services. Investment funding supports the refresh and/or build-out of local area network infrastructure in support of this effort.

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Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency | **Date:** May 2021

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:** 98 / Fourth Estate Network Optimization (4ENO)

ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303168K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	Fourth Estate Network Optimization (4ENO)	P-5a			- / -	- / -	- / 41.084	- / 80.645	- / -	- / 80.645
P-40	**Total Gross/Weapon System Cost**				**- / -**	**- / -**	**- / 41.084**	**- / 80.645**	**- / -**	**- / 80.645**

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

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

Justification:

FY 2021: Defense Enclave Services (DES) Equipment: ($41.084) - Will acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate site locations. Modernized infrastructure includes equipment by number of sites, site size, cabling/integration, migration costs to survey, design, and install all new network equipment. Procured hardware will be used to support the initial build out of DoDNet architecture across DISA, Defense POW/MIA Accounting Agency (DPAA), Defense Technical Information Center (DTIC), Defense Media Activity (DMA), and Defense MicroElectronics Agency (DMEA). Upon deployment and integration, this effort will consolidate multiple networks into a single central managed network. Will tech refresh outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4th Estate environment. Hardware will also support network monitoring capabilities critical to perform network discovery and network operation service performance. These capabilities are necessary to quickly identify and mitigate service issues down to the LAN environment. Deployment of hardware and network monitoring capabilities will provide the ability to adjust quickly to changes in DOD/Agency priorities and needs as well as reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices.

- DODNet ($20.202) - Will procure HW replacement of equipment at DMA, DPAA, and DMEA sites which have reached or exceeded end-of-life. Network HW includes the routers, switches, firewalls, intrusion detection systems. File, print, and DNS server equipment will also be replaced in order to standardize to a single common architecture. Standardized equipment enables central management of the network, reducing network operational complexity and increases operational efficiencies

- Global Service Desk (GSD) Sites - Secret Internet Protocol Router Network (SIPR) ($1.696) - Will procure the core network infrastructure necessary to support the global service desk technicians for the SIPRNet environment. Network equipment includes the routers, switches, firewalls, & intrusion detection system. Infrastructure deployed will support global service desk operations in support of DISA, DPAA, DMEA, DMA, and DTIC.

- Lifecycle Replacement ($19.186) - Will procure HW equipment (i.g. firewalls, routers, and switches) for DISA Mechanicsburg, Annapolis Junction, Site R, Annapolis, Chambersburg, Camp Smith, Ford Island, Fort Meade, Montgomery, Wiesbaden, and Yokota locations. Procured hardware will replace equipment which has reached end-of-life. Hardware purchased will be standardized and integrated into the DoDNet environment.

FY 2022: ($80.645)

Defense Enclave Services (DES) Equipment: ($80.645) - Will acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate site locations. Modernized infrastructure includes equipment by number of sites, site size, cabling/integration, migration costs to survey, design, and install all new network equipment. Procured hardware will be used to support the initial build out of DoDNet architecture. Upon deployment and integration, this effort will consolidate multiple networks into a single central managed network. Will tech refresh outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4th Estate environment. Hardware will also support network monitoring capabilities critical to perform network discovery and network operation service performance. These capabilities are necessary to quickly identify and mitigate service issues down to the LAN environment. Deployment of hardware and network monitoring capabilities will provide the ability to adjust quickly to changes in DOD/Agency priorities and needs as well as reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices. Will procure HW equipment (i.g. firewalls, routers, and switches) for 16 locations. Procured hardware will replace equipment which has reached end-of-life. Hardware purchased will be standardized and integrated into the DoDNet environment.

Exhibit P-40, Budget Line Item Justification: PB 2022 Defense Information Systems Agency		**Date:** May 2021
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:** 98 / Fourth Estate Network Optimization (4ENO)	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303168K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of Change from FY 2021 to FY 2022: The increase of +$39.561 is due to the additional growth and capacity required to establish DoDNet infrastructure across eight networks (4 NIPR, 4 SIPR). In FY 21, procurement funds were needed to tech refresh end of life equipment across five 4th Estate agencies. In FY22, procurement funds are needed to perform tech refresh of equipment supporting eight 4th Estate agencies in order to establish and update existing infrastructure to enhance current network cyber security posture. The increase in funds are required to expand current capabilities to reach a larger user base within DoDNet as additional sites will be modernized and tech refreshed.

Performance Metrics:

1. Number of Non-classified Internet Protocol Router Network (NIPR) sites equipment purchased
FY 2021 - 30 Planned
FY 2022 - 15 Planned

2. Number of SIPR sites equipment purchased
FY 2021 - 5 Planned
FY 2022 - 10 Planned

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Exhibit P-5, Cost Analysis: PB 2022 Defense Information Systems Agency		**Date:** May 2021
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)	**Item Number / Title [DODIC]:** Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	41.084	80.645	-	80.645
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	41.084	80.645	-	80.645
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	-	-	41.084	80.645	-	80.645
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2020			FY 2021			FY 2022 Base			FY 2022 OCO			FY 2022 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																		
DODNet[†]	-	-	-	-	-	-	6.734	3	20.202	-	-	-	-	-	-	-	-	-
GSD Sites SIPR[†]	-	-	-	-	-	-	1.696	1	1.696	-	-	-	-	-	-	-	-	-
Lifecylce Replacement[†]	-	-	-	-	-	-	1.744	11	19.186	5.040	16	80.645	-	-	-	5.040	16	80.645
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	41.084	-	-	80.645	-	-	-	-	-	80.645
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	**41.084**	-	-	**80.645**	-	-	-	-	-	**80.645**
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	**41.084**	-	-	**80.645**	-	-	-	-	-	**80.645**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2022 Defense Information Systems Agency												Date: May 2021

| Appropriation / Budget Activity / Budget Sub Activity:
0300D / 01 / 5 | | P-1 Line Item Number / Title:
98 / Fourth Estate Network Optimization (4ENO) | | | | | | | | Item Number / Title [DODIC]:
Fourth Estate Network Optimization
(4ENO) | | |

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
DODNet		2021	VARIOUS / VARIOUS	TBD	Scott AFB, IL	Jan 2021	Mar 2021	3	6.734	N		
GSD Sites SIPR		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	1	1.696			
Lifecylce Replacement		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	11	1.744			
Lifecylce Replacement		2022	VARIOUS / VARIOUS	TBD	DISA	Oct 2021	Dec 2021	16	5.040			

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