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**Department of Defense
Fiscal Year (FY) 2011 Budget Estimates**

February 2010



Procurement, Defense-Wide

Volume 1

(BTA, DCAA, DCMA, DHRA, DISA, DLA, DMACT, DODEA, DSCA, DTRA, DTSA, OSD, TJS, WHS, DPA)

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DEPARTMENT OF DEFENSE
Fiscal Year (FY) 2011 Budget Estimates

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

21 Jan 2010

Organization: Procurement, Defense-Wide	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total
-----	-----	-----	-----	-----
Defense Business Transformation Agency, BTA	687	8,831		8,831
Chemical and Biological Defense Program, CBDP	455,654	355,774		355,774
Defense Contract Audit Agency, DCAA	1,511	1,484		1,484
Defense Contract Management Agency, DCMA	2,143	2,006		2,006
Defense Human Resources Activity, DHRA	9,984	10,399		10,399
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	341,452	405,021		405,021
Defense Logistics Agency, DLA	8,763	7,704		7,704
Defense Media Activity, DMACT	11,125	10,118		10,118
Department Of Defense Dependent Education, DODEA	1,494	1,458		1,458
Defense Threat Reduction Agency, DTRA	8,804	7,474		7,474
Defense Technology Security Administration, DTSA	435	435		435
Missile Defense Agency, MDA	206,622	644,629		644,629
National Geospatial Intelligence Agency, NSA				
National Security Agency, NSA				
Office of Secretary Of Defense, OSD	103,334	111,143	22,000	133,143
Special Operations Command, SOCOM			62,247	
The Joint Staff, TJS	25,535	12,028		12,028
Washington Headquarters Service, WHS	41,569	41,862		41,862
Total	4,058,598	4,533,824	189,276	4,723,100

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 21, 2010 at 14:27:33

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Defense Business Transformation Agency, BTA	4,000		4,000
Chemical and Biological Defense Program, CBDP	369,936		369,936
Defense Contract Audit Agency, DCAA	1,477		1,477
Defense Contract Management Agency, DCMA	2,052		2,052
Defense Human Resources Activity, DHRA	32,263		32,263
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	369,018	7,711	376,729
Defense Logistics Agency, DLA	4,846		4,846
Defense Media Activity, DMACT	10,478		10,478
Department Of Defense Dependent Education, DODEA	1,451		1,451
Defense Threat Reduction Agency, DTRA	12,057		12,057
Defense Technology Security Administration, DTSA			
Missile Defense Agency, MDA	952,950		952,950
National Geospatial Intelligence Agency, NSA			
National Security Agency, NSA			
Office of Secretary Of Defense, OSD	144,188	20,700	164,888
Special Operations Command, SOCOM			
The Joint Staff, TJS	11,526		11,526
Washington Headquarters Service, WHS	27,179		27,179
Total	4,280,368	874,546	5,154,914

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Defense-Wide
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 Summary
 (Dollars in Thousands)

21 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
01. Major equipment	1,701,086	2,446,079	127,029	2,573,108
02. Special Operations Command	1,901,858	1,731,971	62,247	1,794,218
03. Chemical/Biological Defense	455,654	355,774		355,774
Total Procurement, Defense-Wide	4,058,598	4,533,824	189,276	4,723,100

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 Summary
 (Dollars in Thousands)

21 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
01. Major equipment	2,254,562	379,599	2,634,161
02. Special Operations Command	1,655,870	494,947	2,150,817
03. Chemical/Biological Defense	369,936		369,936
Total Procurement, Defense-Wide	4,280,368	874,546	5,154,914

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
Budget Activity 01: Major equipment							
Major Equipment, BTA							
1	Major Equipment, BTA		687	8,831		8,831	U
Major Equipment, DCAA							
2	Items Less Than \$5 Million	B	1,511	1,484		1,484	U
Major Equipment, DCMA							
3	Major Equipment	A	2,143	2,006		2,006	U
Major Equipment, DHRA							
4	Personnel Administration		9,984	10,399		10,399	U
Major Equipment, DIA							
5	DIA Support To Centcom Intelligence Act		26,300		19,000	19,000	U
Major Equipment, DISA							
17	Information Systems Security	A	47,881	10402		10402	10,402 U
18	Global Command And Control System	A	9,041	8521		8521	8,521 U
19	Global Combat Support System	A	2,980	2807		2807	2,807 U
20	Teleport Program	A	15,418	75142		75142	75,142 U
21	Items Less Than \$5 Million	A	115,411	195916		195916	195,916 U
22	Net Centric Enterprise Services (NCES)	A	30,699	3037		3037	3,037 U
23	Defense Information System Network		93,786	89318		89318	89,318 U
24	Public Key Infrastructure		1,888	1772		1772	1,772 U
25	Drug Interdiction Support		1,316				U

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FY 2011 President's Budget
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(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	S e c
Budget Activity 01: Major equipment									
Major Equipment, BTA									
1	Major Equipment, BTA			4,000			4,000		U
Major Equipment, DCAA									
2	Items Less Than \$5 Million	B		1,477			1,477		U
Major Equipment, DCMA									
3	Major Equipment	A		2,052			2,052		U
Major Equipment, DHRA									
4	Personnel Administration			32,263			32,263		U
Major Equipment, DIA									
5	DIA Support To Centcom Intelligence Act				27,702		27,702		U
Major Equipment, DISA									
17	Information Systems Security	A	14625	14,625			14625	14,625	U
18	Global Command And Control System	A	5275	5,275	1,000		5275	6,275	U
19	Global Combat Support System	A	2803	2,803			2803	2,803	U
20	Teleport Program	A	78227	78,227	6,191		78227	84,418	U
21	Items Less Than \$5 Million	A	153288	153,288			153288	153,288	U
22	Net Centric Enterprise Services (NCES)	A	4391	4,391			4391	4,391	U
23	Defense Information System Network		86206	86,206		520	86206	86,726	U
24	Public Key Infrastructure		1710	1,710			1710	1,710	U
25	Drug Interdiction Support								U

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(Dollars in Thousands)

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Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity	Cost	FY 2010 Base & OCO Enacted Quantity	Cost	FY 2010 Supplemental Request Quantity	Cost	FY 2010 Total Quantity	Cost	S e c
26	Joint Command And Control Program	A		3,988							U
27	Cyber Security Initiative	A		19,044	18106	18,106			18106	18,106	U
	Major Equipment, DLA										
28	Major Equipment	A		8,763		7,704				7,704	U
	Major Equipment, DMACT										
29	Major Equipment		7	11,125	4	10,118			4	10,118	U
	Major Equipment, DODEA										
30	Automation/Educational Support & Logistics	B		1,494		1,458				1,458	U
	Major Equipment, Defense Threat Reduction Agency										
31	Vehicles	A				50				50	U
32	Other Major Equipment	A		8,804		7,424				7,424	U
	Major Equipment, DTSA										
33	Major Equipment	A		435		435				435	U
	Major Equipment, Missile Defense Agency										
34	TERMINAL HIGH ALTITUDE AREA DEFENSE FIELDING	B		104,690	26	419,004			26	419,004	U
35	AEGIS FIELDING	A		101,932	6	225,625			6	225,625	U
	Major Equipment, NSA										
45	Information Systems Security Program (ISSP)			4,492		4,001				4,001	U
	Major Equipment, OSD										
50	Major Equipment, OSD	A		103,334		111,143	6,000			117,143	U
51	Major Equipment, Intelligence	A									U

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(Dollars in Thousands)

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Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Se
26	Joint Command And Control Program	A							U
27	Cyber Security Initiative	A	22493	22,493			22493	22,493	U
	Major Equipment, DLA								
28	Major Equipment	A		4,846				4,846	U
	Major Equipment, DMACT								
29	Major Equipment		4	10,478			4	10,478	U
	Major Equipment, DODEA								
30	Automation/Educational Support & Logistics	B		1,451				1,451	U
	Major Equipment, Defense Threat Reduction Agency								
31	Vehicles	A		50				50	U
32	Other Major Equipment	A		12,007				12,007	U
	Major Equipment, DTSA								
33	Major Equipment	A							U
	Major Equipment, Missile Defense Agency								
34	TERMINAL HIGH ALTITUDE AREA DEFENSE FIELDING	B	67	858,870			67	858,870	U
35	AEGIS FIELDING	A	8	94,080			8	94,080	U
	Major Equipment, NSA								
45	Information Systems Security Program (ISSP)			2,546				2,546	U
	Major Equipment, OSD								
50	Major Equipment, OSD	A		124,050	5,700			129,750	U
51	Major Equipment, Intelligence	A		20,138				20,138	U

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(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Undistributed											
52	Major Equipment, Intelligence	A						16,000		16,000	U
Major Equipment, TJS											
53	Major Equipment, TJS			25,535		12,028				12,028	U
Major Equipment, WHS											
54	Major Equipment, WHS			41,569		41,862				41,862	U
999	Classified Programs			906,836		1,177,486		86,029		1,263,515	U
Total Major equipment				1,701,086		2,446,079		127,029		2,573,108	
Budget Activity 02: Special Operations Command											

Aviation Programs											
55	Rotary Wing Upgrades And Sustainment			93,391		90,656				90,656	U
56	MH-47 Service Life Extension Program			75,046		28,769		28,500		57,269	U
57	MH-60 SOF Modernization Program			95,963		146,367		4,600		150,967	U
58	Non-Standard Aviation		6	49,796	9	177,004			9	177,004	U
59	Unmanned Vehicles			48,997							U
60	SOF Tanker Recapitalization			11,253		34,095				34,095	U
61	SOF U-28			7,636		5,510				5,510	U
62	RQ-11 UAV										U
63	CV-22 SOF Mod		6	155,030	5	114,200			5	114,200	U
64	MQ-1 UAS					10,896				10,896	U
65	MQ-9 UAV					12,632				12,632	U

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Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
Undistributed									
52	Major Equipment, Intelligence	A				15,000		15,000	U
Major Equipment, TJS									
53	Major Equipment, TJS			11,526				11,526	U
Major Equipment, WHS									
54	Major Equipment, WHS			27,179				27,179	U
999	Classified Programs			678,531		323,486		1,002,017	U
Total Major equipment				2,254,562		379,599		2,634,161	
Budget Activity 02: Special Operations Command									
Aviation Programs									
55	Rotary Wing Upgrades And Sustainment			79,840	14	5,600	14	85,440	U
56	MH-47 Service Life Extension Program			107,934		4,222		112,156	U
57	MH-60 SOF Modernization Program			179,375				179,375	U
58	Non-Standard Aviation		9	179,949			9	179,949	U
59	Unmanned Vehicles								U
60	SOF Tanker Recapitalization			19,996				19,996	U
61	SOF U-28			404				404	U
62	RQ-11 UAV			2,090				2,090	U
63	CV-22 SOF Mod		5	124,035			5	124,035	U
64	MQ-1 UAS			1,948	10	8,202	10	10,150	U
65	MQ-9 UAV			1,965	10	4,368	10	6,333	U

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(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
66	STUASLO UAV			9 24,185		9 24,185	U
67	C-130 Modifications		189,087	78,966		78,966	U
68	Aircraft Support		1,106	970		970	U
Shipbuilding							
69	Advanced Seal Delivery System (ASDS)		543				U
70	Mk8 Mod1 Seal Delivery Vehicle		7,040	1,458		1,458	U
Ammunition Programs							
71	SOF Ordnance Replenishment		105,601	109,027		109,027	U
72	SOF Ordnance Acquisition		19,554	44,268		44,268	U
Other Procurement Programs							
73	Communications Equipment And Electronics		83,162	56,910		56,910	U
74	SOF Intelligence Systems	A	66,448	95,846	3,647	99,493	U
75	Small Arms And Weapons		23,317	45,307	234	45,541	U
76	DCGS-SOF	A					U
77	Maritime Equipment Modifications		1,261	789		789	U
78	Spec Application For Cont		12,447				U
79	SOF Combatant Craft Systems		21,116	11,122		11,122	U
80	Spares And Repair Parts		2,611	2,004		2,004	U
81	Tactical Vehicles		163,591	26,226	24,853	51,079	U
82	Mission Training And Preparation Systems		36,044	20,801		20,801	U
83	COMBAT MISSION REQUIREMENTS		21,000	19,938		19,938	U

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 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
66	STUASLO UAV			12,148			12,148		U
67	C-130 Modifications			22,500			22,500		U
68	Aircraft Support			489			489		U
	Shipbuilding								
69	Advanced Seal Delivery System (ASDS)								U
70	Mk8 Mod1 Seal Delivery Vehicle			823			823		U
	Ammunition Programs								
71	SOF Ordnance Replenishment		79,608	1515963	75,878	1515963	155,486		U
72	SOF Ordnance Acquisition		24,215	8570544	49,776	8570544	73,991		U
	Other Procurement Programs								
73	Communications Equipment And Electronics		58,390	32	9,417	32	67,807		U
74	SOF Intelligence Systems	A	75,892	107	149,406	107	225,298		U
75	Small Arms And Weapons		30,094				30,094		U
76	DCGS-SOF	A	5,225				5,225		U
77	Maritime Equipment Modifications		206				206		U
78	Spec Application For Cont								U
79	SOF Combatant Craft Systems		11,706				11,706		U
80	Spares And Repair Parts		977				977		U
81	Tactical Vehicles		30,965	263	36,262	263	67,227		U
82	Mission Training And Preparation Systems		28,354				28,354		U
83	COMBAT MISSION REQUIREMENTS		20,000	1	30,000	1	50,000		U

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 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
84	Milcon Collateral Equipment		9,350	6,814		6,814	U
88	SOF Automation Systems		55,373	54,966		54,966	U
89	SOF Global Video Surveillance Activities		15,815	12,363		12,363	U
90	SOF Operational Enhancements Intelligence		59,566	36,990		36,990	U
91	SOF Soldier Protection And Survival Systems		31,731	548		548	U
92	SOF Visual Augmentation, Lasers And Sensor		25,380	39,220		39,220	U
93	SOF Tactical Radio Systems		30,973	62,306		62,306	U
94	SOF Maritime Equipment		13,410	2,768		2,768	U
95	Drug Interdiction		3,079				U
96	Miscellaneous Equipment		12,272	9,148	153	9,301	U
97	SOF Operational Enhancements		313,258	297,512	260	297,772	U
98	Psyop Equipment		31,024	42,948		42,948	U
999	Classified Programs		9,587	8,442		8,442	U
Total Special Operations Command			1,901,858	1,731,971	62,247	1,794,218	

Budget Activity 03: Chemical/Biological Defense

CBDP

99	Installation Force Protection	A	88,403	65,388		65,388	U
100	Individual Protection	A	79,875	91,720		91,720	U
101	Decontamination	A	20,404	26,406		26,406	U
102	Joint Bio Defense Program (Medical)	A	38,588	12,701		12,701	U
103	Collective Protection	A	37,673	32,836		32,836	U

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 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
----	-----	-----	-----	-----	-----	-----	-----	-----	-
84	Milcon Collateral Equipment			102,556				102,556	U
88	SOF Automation Systems			52,353	21	1,291	21	53,644	U
89	SOF Global Video Surveillance Activities			9,714				9,714	U
90	SOF Operational Enhancements Intelligence			30,900	1	25,000	1	55,900	U
91	SOF Soldier Protection And Survival Systems			221				221	U
92	SOF Visual Augmentation, Lasers And Sensor			18,626	55	3,200	55	21,826	U
93	SOF Tactical Radio Systems			35,234	217	3,985	217	39,219	U
94	SOF Maritime Equipment			804				804	U
95	Drug Interdiction								U
96	Miscellaneous Equipment			7,774	11	5,530	11	13,304	U
97	SOF Operational Enhancements			269,182	198	79,869	198	349,051	U
98	Psyop Equipment			25,266				25,266	U
999	Classified Programs			4,112		2,941		7,053	U
	Total Special Operations Command			1,655,870		494,947		2,150,817	

Budget Activity 03: Chemical/Biological Defense

CBDP

99	Installation Force Protection	A	90635	90,635			90635	90,635	U
100	Individual Protection	A	74686	74,686			74686	74,686	U
101	Decontamination	A	21570	21,570			21570	21,570	U
102	Joint Bio Defense Program (Medical)	A	19389	19,389			19389	19,389	U
103	Collective Protection	A	27542	27,542			27542	27,542	U

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Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
104	Contamination Avoidance	A	190,711	126,723		126,723	U
			-----	-----	-----	-----	
	Total Chemical/Biological Defense		455,654	355,774		355,774	
			-----	-----	-----	-----	
	Total Procurement, Defense-Wide		4,058,598	4,533,824	189,276	4,723,100	

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
104	Contamination Avoidance	A	136114	136,114			136114	136,114	U
				-----		-----		-----	
	Total Chemical/Biological Defense			369,936				369,936	
				-----		-----		-----	
	Total Procurement, Defense-Wide			4,280,368		874,546		5,154,914	

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

21 Jan 2010

Appropriation -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Defense Production Act Purchases	100,268	150,281		150,281
Total Defense-Wide	100,268	150,281		150,281

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Appropriation -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Defense Production Act Purchases	28,746		28,746
Total Defense-Wide	28,746		28,746

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

21 Jan 2010

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
01. Defense Production Act Purchases	28,746		28,746
Total Defense Production Act Purchases	28,746		28,746

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

21 Jan 2010

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
01. Defense Production Act Purchases	100,268	150,281		150,281
Total Defense Production Act Purchases	100,268	150,281		150,281

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0360D Defense Production Act Purchases

Date: 21 Jan 2010

Line		Ident	FY 2009		FY 2010		FY 2010		FY 2010		S
No	Item Nomenclature	Code	(Base & OCO)		Base & OCO		Supplemental		Total		e
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	c
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
Budget Activity 01: Defense Production Act Purchases											

Defense Production Act Purchases											
1	Defense Production Act Purchases	A	100,268		150,281				150,281		U
			-----		-----		-----		-----		
	Total Defense Production Act Purchases		100,268		150,281				150,281		
			-----		-----		-----		-----		
	Total Defense Production Act Purchases		100,268		150,281				150,281		

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0360D Defense Production Act Purchases

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
Budget Activity 01: Defense Production Act Purchases									

Defense Production Act Purchases									
1	Defense Production Act Purchases	A	28,746				28,746		U
			-----		-----		-----		
Total Defense Production Act Purchases			28,746				28,746		
			-----		-----		-----		
Total Defense Production Act Purchases			28,746				28,746		

Business Transformation Agency

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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UNCLASSIFIED
Defense-Wide
FY 2011 President's Budget
Exhibit P-1
Summary
(Dollars in Millions)

13 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2009 -----	FY 2010 -----	FY 2011 -----
01. Major equipment	.7	8.8	4.0
Total Procurement, Defense-Wide	.7	8.8	4.0

Exhibit P-1: Total (Direct and Supplementals), as of January 13, 2010 at 13:09:39

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 Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1
 (Dollars in Millions)

Appropriation: 0300D Procurement, Defense-Wide

Date: 13 Jan 2010

Line	Ident	FY 2009	FY 2010	FY 2011	S
No	Code	Quantity	Cost	Quantity	e
-----	-----	-----	-----	-----	c
Item Nomenclature					

Budget Activity 01: Major equipment					

Major Equipment, BTA					
1 Major Equipment, BTA		.7	8.8	4.0	U
		-----	-----	-----	
Total Major equipment		.7	8.8	4.0	
		-----	-----	-----	
Total Procurement, Defense-Wide		.7	8.8	4.0	

Exhibit P-1: Total (Direct and Supplementals), as of January 13, 2010 at 13:09:39

Exhibit P-40, Budget Item Justification					Date: January 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/DW/BA 01/41/10					P-1 Line Item Nomenclature Line Item 45 Major Equipment, BTA				
Program Element for Code B Items:					Other related Program Elements: 0605020BTA				
(Dollars in Millions)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	
Proc Qty	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BTA	0.687	8.831	4.000	10.700	10.500	0.000	0.000	0.0	
<p>Capital Asset Management System-Military Equipment (CAMS-ME) - The Capital Asset Management System-Military Equipment (CAMS-ME) is the enterprise system used by the Department to calculate and report military equipment valuation data in the quarterly and annual financial statements. Major command/claimant level managers and program managers use the data as part of their cost analysis. FY09 was the last year of Procurement funds for CAMS-ME.</p> <p>The Virtual Interactive Processing System (VIPS) will modernize Department of Defense (DoD) military entrance processing. Compared to the current system, VIPS will be more responsive, more flexible, and faster at bringing capable and qualified people to meet Force Manning needs for routine and contingency operations. The US Military Entrance Processing Command (USMEPCOM) serves as a single entry point for determining the physical, aptitude, and past behavior qualifications of candidates for enlistment. VIPS enables pre-qualification of candidates without their traveling to Military Entrance Processing Stations.</p>									

P-1 Line Item No 1
(Page 1 of 2)

Exhibit P-40, Budget Item Justification
(Exhibit P-40, page 1 of 2)

Exhibit P-5 Cost Analysis			Weapon System N/A				Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:						D Code	P-1 Line Item Nomenclature			
0300/DW/BA 01/41/10							Line Item 45 Major Equipment, BTA			
WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2011 Unit Cost	FY 2010 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Hardware (CAMS-ME)	N/A	3.400	N/A	0.687	N/A	0.000	N/A	0.000	N/A	0.000
Installation/Licenses/Database Conversion (SPS)	N/A	1.100	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000
COTS Hardware/Software (SPS)	N/A	2.800	N/A	0.000	N/A	0.000	N/A	0.000	N/A	0.000
Installation/Licenses/Database Conversion (VIPS)	N/A	0.000	N/A	0.000	N/A	8.831	N/A	4.000	N/A	10.700
Gross-P-1 End Item Cost		7.300		0.687		8.831		4.000		10.700
Less PY Adv Proc (by PY FY)										
Net P-1 Full Funding Cost		7.300		0.687		8.831		4.000		10.700
Plus CY Adv Proc										
Other Non-P-1 Costs										
Initial Spares										
Total		7.300		0.687		8.831		4.000		10.700

P-1 Line Item No 1
(Page 2 of 2)

Defense Contract Audit Agency

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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DEFENSE CONTRACT AUDIT AGENCY
Fiscal Year (FY) 2011 Budget Estimate Submission

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<u>Numbered Exhibits</u>	<u>Title</u>	<u>Pages</u>
	Summary Justification	1
P-1	Procurement Program	2
P-40	Budget Item Justification Sheet	3
P-5	Program Cost Breakdown.	5
P-5a	Procurement History and Planning.	6

DEFENSE CONTRACT AUDIT AGENCY
Fiscal Year (FY) 2011 Budget Estimate Submission

	(Dollars in Millions)
FY 2009	1.5
FY 2010	1.5
FY 2011	1.5

Purpose and Scope of Work

These funds provide for the purchase of the latest technologically advanced electronic information technology equipment to support DCAA's contract audit mission. In order to efficiently perform our audit reviews, it is essential that DCAA auditors be provided with equipment and software that are compatible with defense contractors' information technology systems, that provide access to the Agency's Management Information System and to the Internet for researching audit issues, and that provide the capability to securely electronically transmit and receive audit documents. In addition, up-to-date equipment is needed to satisfy the hardware/software/communication requirements for Information Assurance compliance as well as to interface with a variety of DoD standard systems such as: Defense Business Management System (DBMS), Defense Civilian Personnel Data System (DCPDS), Defense Civilian Pay System (DCPS), Defense Property Accountability System (DPAS), Defense Travel System (DTS), Program Budget and Accounting System (PBAS), and the Standard Procurement System (SPS). Procurement funds will be applied to the continued upgrading of DCAA's Integrated Information Network automation efforts.

DEFENSE CONTRACT AUDIT AGENCY
Fiscal Year (FY) 2011 Budget Estimate Submission
Exhibit P-1, Procurement Program

Appropriation: 0300D, Procurement, Defense-Wide

DATE: January 2010

TOA, Dollars in Millions

P-1 Line	Item	Ident	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
<u>Item No.</u>	<u>Nomenclature</u>	<u>Code</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>

Major Equipment:

Items less than \$5,000,000 each

2.	DCAA Integrated							
	Information Network	B	NA	1.5	NA	1.5	NA	1.5

Exhibit P-40, Budget Item Justification			Date: January 2010								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: Procurement, Defense-Wide			P-1 Line Item Nomenclature Major Equipment, DCAA, items less than \$5 million								
Program Element for Code B Items: 0901116R											
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	
Proc Qty											
Gross/End Cost			1.511	1.484	1.477	1.476	1.471	1.467	1.462		
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (=P-1)											
Initial Spares											
Total Proc Cost											
Flyaway Unit Cost											
Gross/End Unit Cost											
Wpn Sys Proc UC (w/Spares											
Description											
<p>1. FY 2009</p> <p>DCAA Integrated Information Network. (\$1.511 million) In FY 2009, funding in the amount of \$748,400 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$482,600 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$280,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace. We have a pending reprogramming action for \$2,400,000 that was mistakenly included in our FY 2009 funding and is being processed by our Army point of contact.</p> <p>2. FY 2010</p> <p>DCAA Integrated Information Network. (\$1.484 million) In FY 2010, funding in the amount of \$732,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$386,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$366,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.</p>											

Exhibit P-40, Budget Item Justification		Date:
		January 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
Control Number: Procurement, Defense-Wide		Major Equipment, DCAA, items less than \$5 million
Program Element for Code B Items: 0901116R	Other Related Program Elements	
<p>3. <u>FY 2011</u></p> <p>DCAA Integrated Information Network. (\$1.477 million) In FY 2011, funding in the amount of \$725,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$386,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$366,000 is required to replace 1/3 of the Agency's printers and other system peripherals that have become technologically obsolete and the cost to repair exceeds the cost to replace.</p>		

Exhibit P-5a, Procurement History and Planning (Page 1)					Weapon System					
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide						P-1 Line Item Nomenclature Major Equipment, DCAA, Items less and \$5 million				
WBS COST ELEMENTS		Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
			ARMY		GSA Schedule	a. LANs 1. GSA Schedule	7/09	9/09	No	
			ARMY		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	9/09	11/09	No	
			ARMY		GSA Schedule	c. Communications 1. Switches	8/09	10/09	No	

Exhibit P-5a, Procurement History and Planning (Page 2)					Weapon System					
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, Items less and \$5 million					
WBS COST ELEMENTS		Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
		Qty								
<u>FY 2010</u>										
			ARMY		GSA Schedule	a. LANs 1. GSA Schedule	7/10	9/10	No	
			ARMY		GWAC	b. LAN Printers 1. GSA Sched/IDIQ	9/09	11/10	No	
			ARMY		GSA Schedule	c. Communications 1. Switches	6/10	9/10	No	

Exhibit P-5a, Procurement History and Planning (Page 3)					Weapon System					
Appropriation(Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide					P-1 Line Item Nomenclature Major Equipment, DCAA, Items less and \$5 million					
WBS COST ELEMENTS			Unit	Location	RFP	Contract		Date of	Tech Data	Date
	Qty	Cost	of PCO		Issue	Method and	Contractor	Award	First	Revisions
					Date	Type	and Location	Date	Delivery	Available
<u>FY 2011</u>			ARMY			GSA Schedule	a. LANs 1. GSA Schedule	7/11	9/11	
			ARMY			GWAC	b. LAN Printers 1. GSA Sched/IDIQ	9/11	11/11	
			ARMY			GSA Schedule	c. Communications 1. Switches	6/11	9/11	

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Defense Contract Management Agency

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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PROCUREMENT, DEFENSE WIDE
DEFENSE CONTRACT MANAGEMENT AGENCY

<u>EXHIBIT</u>	<u>TITLE</u>	<u>PAGE</u>
	Purpose and Scope/Justification of Funds	2
P-1	Summary	3
P-40	Passenger Carrying Vehicles	4
P-40	DCMA Related Technical Activities (RTA)	5
P-40a	DCMA Related Technical Activities (RTA) - Aggregated	6

Fiscal Year (FY) 2011 Budget Estimates
PROCUREMENT, DEFENSE-WIDE
Defense Contract Management Agency
(\$ In Millions)

Dollars In Millions	
FY 2011 Estimate	2.052
FY 2010 Estimate	2.006
FY 2009 Estimate	2.143

Purpose and Scope

The Defense Contract Management Agency (DCMA) is responsible to the Secretary of Defense for providing acquisition management services at the greatest possible effectiveness and efficiency for the benefit of the nation's warfighters. To assist in managing its diverse activities, DCMA must procure various categories of mission essential equipment, including automated data processing, telecommunications equipment and passenger carrying vehicles, to afford a high degree of effectiveness, productivity, and efficiency in the accomplishment of the Agency's mission.

Justification of Funds

DCMA's requirement to procure replacement passenger carrying vehicles is in support of DCMA's overseas contract administration operations conducted throughout the world. DCMA is actively working to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases or leases with the General Services Administration (GSA). There have been delays in GSA offering such support in Europe. Therefore, DCMA continues to require passenger carrying vehicles procurement authority.

DCMA has developed a technical architecture that defines the computing and communications environment required to sustain and improve its critical business processes. This architecture complies with OSD directives related to security and storage, and provides visibility of key data and information at team levels and above. It also supports performance management, which allows teams to self-direct the application of their limited resources to the appropriate priorities. DCMA's use of information technology also supports compilation of data for agency-level workload and resource management reviews without causing undue burden on field organizations. The objective is to provide mission-effective and efficient software applications, computing equipment, and telecommunications connectivity to the DCMA workforce with minimal disruption for maximal productivity growth.

DCMA has developed a set of metrics that measures the ability of IT to improve customer and public satisfaction through expanded E-Government/E-Business initiatives, and lower the agency's and Department's operating costs, as well as improve overall IT reliability. The metrics address electronic invoicing, electronic material acceptance, circuit availability, e-mail systems availability, circuit and systems utilization, timely deployments of security patches and other software, and training. The metrics are reviewed on a monthly basis. All metrics tied to the funds in this exhibit have achieved a "green" status for prior year and current FY to date.

Exhibit P-1, Procurement Program

Fiscal Year (FY) 2011 Budget Estimates
Defense Contract Management Agency

Appropriation: Procurement, Defense-Wide

Date: February 2010

Budget Activity: 01

TOA, \$ in Millions

P-1 Line	Item	Ident	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
<u>Item No</u>	<u>Nomenclature</u>	<u>Code</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
3	Major Equipment		N/A	2.143	N/A	2.006	N/A	2.052

P-1 Line Item No. 3
(Page 3 of 6)

Exhibit P-40, Budget Item Justification					Date February 2010						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 0300/01/3					P-1 Line Item 3 Nomenclature Passenger Carrying Vehicles						
	ID Code	Year Cost	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty		21	5	5	2	2	1	0	0	N/A	N/A
Total Proc Cost		0.723	0.203	0.056	0.056	0.030	0.000	0.000	0.000	Cont.	Cont.
<p>Description</p> <p>DCMA's requirement to procure replacement passenger carrying vehicles supports DCMA's overseas contract management mission. Currently, DCMA maintains field offices in Europe, the Middle East, and the Pacific Rim requiring such vehicles. We are actively working to convert our overseas fleet from owned passenger carrying vehicles to long term commercial leases or leases with the General Services Administration (GSA). There have been delays in GSA offering these lease services in Europe. Therefore, DCMA continues to require passenger carrying vehicle procurement authority.</p>											

Exhibit P-40, Budget Item Justification					Date February 2010							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 0300/01/3					P-1 Line Item 3 Nomenclature DCMA Related Technical Activities (RTA)							
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
Proc Qty			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total Proc Cost		19.434	1.940	1.950	1.996	2.050	2.107	2.148	2.192	Cont.	Cont.	
<p>Description</p> <p>DCMA's network and applications impact such vital DoD acquisition business matters as Preaward Surveys of prospective contractors, contract price negotiations, material acceptances, contractor payment, and workload assignments and management. The funds requested here ensure that the workforce receives comprehensive training and deployment services on the applications in order to fully utilize the applications and achieve maximum productivity gains. In addition, timely, complete, and accurate data is made available at the lowest levels of DCMA to ensure that sound business decisions are made.</p>												

Exhibit P-40a, Budget Item Justification for Aggregated Items (Page 1)						Date February 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number: 0300/01/3						P-1 Line Item 3 Nomenclature DCMA Related Technical Activities (RTA)					
Procurement Items	ID Code	Prior Years	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	To Complete	Total
Software Deployment Services		19.434	1.940	1.950	1.996	2.050	2.107	2.148	2.192	Cont.	Cont.
Quantity		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

P-1 Line Item No. 3
(Page 6 of 6)

Defense Human Resources Activity

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
P-1 Line Item Number 5
Fiscal Year (FY) 2011 Budget Estimates

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Purpose and Scope/Justification of Funds

<u>EXHIBIT</u>	<u>TITLE</u>
P-1	Summary
P-40	Budget Item Justification
P-5	Cost Analysis
P-5a	Procurement History and Planning Exhibit

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
P-1 Line Item Number 5
Fiscal Year (FY) 2011 Budget Estimates

Dollars in Millions	
FY 2011 Estimate	32.263
FY 2010 Estimate	10.399
FY 2009 Estimate	9.984

Purpose and Scope

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, and a wide variety of reporting requirements. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities.

The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.

DHRA manages and operates a number of major DoD programs, including the Defense Civilian Personnel Data System (DCPDS). DCPDS is the Department's enterprise civilian human resources information system. It ensures a coherent, standardized, and cost-effective system for the entire Department. DCPDS is built using a commercial off-the-shelf product customized for Federal and Defense requirements. The system is web-enabled and provides flexibility to respond to changes in the Department's civilian human resources (HR) operational requirements.

The Real-Time Automated Personnel Identification System (RAPIDS) program is the Department's enterprise solution for issuing the Uniformed Services Identification and Privilege Cards to all service members, both the Active and Reserve, civilian employees, retired members, eligible family members, and selected contractors. This system is fielded in over 1,600 locations around the world, including not only fixed-sites, but also mobilized Guard and Reserve activities and aboard Navy ships.

RAPIDS provides the means to collect family member information so that eligible family members are appropriately categorized and entered into the Defense Enrollment Eligibility Reporting System (DEERS) and are issued ID cards that correctly reflect their entitlements and privileges. In addition, RAPIDS is the application that issues the Common Access Card (CAC). This means that RAPIDS is not only the infrastructure which provides ID cards and collects family member information, but that RAPIDS is also the Local Registration Authority (LRA) for the issuance of the digital credential necessary to implement the Public Key Infrastructure (PKI) for the Department. The CAC is the DoD solution for interoperable Federal credentials required under Homeland Security Presidential Directive (HSPD-12).

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
P-1 Line Item Number 5
Fiscal Year (FY) 2011 Budget Estimates

Purpose and Scope (Cont'd)

It is necessary to procure and maintain current mission essential items such as computers and telecommunications equipment to effect a high degree of capability in the administration of civilian and military personnel program operations throughout the Department. This includes organizational infrastructure and sustainment of a modern information system.

Justification of Funds

The FY 2009, FY 2010, and FY 2011 requests also support information systems, infrastructure and communications requirements for the Defense Civilian Personnel Data System (DCPDS), and Civilian Personnel Management Service (CPMS) operations. Equipment will support the DoD civilian human resources (HR) community by providing more timely access to information for HR specialists and managers. Current economic analyses have validated the original estimate of \$200 million annual savings after servicing ratio targets are attained. These reductions in costs have already been programmed into DoD Components' budgets along with corresponding personnel reductions. System purchases include equipment such as database servers, network servers, computing infrastructure, system software, and associated peripherals. CPMS operations use procurement funding for major hardware and software purchases in support of the DoD enterprise HR system.

Enhancements in process for DCPDS include integrating employee self-service functionality and incorporating other HR automated system solutions, such as the recent implementation of a corporate data warehousing capability. Funds to begin consolidation of the DCPDS technical architecture to a single site beginning in FY 2011 will continue the consolidation of the acquisition of hardware and additional infrastructure for a consolidated DCPDS environment. I

The proposed FY 2011 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition, installation, and maintenance of the DMDC RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.

The FY 2011 investment also supports the procurement of hardware and software to stand up the infrastructure necessary to support identity management for the Virtual Lifetime Electronic Record (VLER) initiative. VLER is an initiative to comply with Presidential direction to enable the various elements (DoD, VA, and the private sector) of the United States health care community to quickly, accurately, and electronically share health information.

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

19 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Defense Human Resources Activity, DHRA	9,984	10,399		10,399
Total	9,984	10,399		10,399

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

19 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Defense Human Resources Activity, DHRA	32,263		32,263
Total	32,263		32,263

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

19 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
01. Major equipment	9,984	10,399		10,399
Total Procurement, Defense-Wide	9,984	10,399		10,399

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

19 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
01. Major equipment	32,263		32,263
Total Procurement, Defense-Wide	32,263		32,263

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
Budget Activity 01: Major equipment							
Major Equipment, DHRA							
4	Personnel Administration		9,984	10,399		10,399	U
Total Major equipment			9,984	10,399		10,399	
Total Procurement, Defense-Wide			9,984	10,399		10,399	

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 19 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
Budget Activity 01: Major equipment -----									
Major Equipment, DHRA									
4	Personnel Administration		32,263				32,263		U
			-----			-----	-----		
Total Major equipment			32,263				32,263		
			-----			-----	-----		
Total Procurement, Defense-Wide			32,263				32,263		

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-40, Budget Item Justification
Fiscal Year (FY) 2011 Budget Estimate Submission

Exhibit P-40, Budget Item Justification						Date: Feb 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4						P-1 Line Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION					
Program Element for Code B Items DCPDS-PE 10240614400,RAPIDS/DEERS-PE 10240615503,VLER						Other Related Program Elements					
TOA, \$ in Millions											
Quantity	ID	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total	
	Code										
Cost	n/a	9.984	10.399	32.263	11.038	11.444	21.234	11.684	0.000	108.046	
<p>DHRA manages and operates a number of major DoD programs, including the Defense Civilian Personnel Data System (DCPDS) and the Real-Time Automated Personnel Identification System (RAPIDS) program. The DCPDS is the Department's enterprise civilian human resources information system. It ensures a coherent, standardized, and cost-effective system for the entire Department. The DCPDS is built using a commercial off-the-shelf product customized for Federal and Defense requirements. The system is web-enabled and provides flexibility to respond to changes in the Department's civilian human resources (HR) operational requirements. The Real-Time Automated Personnel Identification System (RAPIDS) program is the Department's enterprise solution for issuing the Uniformed Services Identification and Privilege Cards to all service members, both the Active and Reserve, civilian employees, retired members, eligible family members, and selected contractors.</p> <p>This system is fielded in over 1,600 locations around the world, including not only fixed-sites, but also mobilized Guard and Reserve activities and aboard Navy ships. VLER is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."</p>											

P-1 Line Item No. 4

Exhibit P-40, Budget Item Justification
(Exhibit P-40, Page 1 of 4)

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-40, Budget Item Justification
Fiscal Year (FY) 2011 Budget Estimate Submission

Exhibit P-40, Budget Item Justification						Date: Feb 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4						P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION DoD Civilian Personnel Data System (DCPDS)					
Program Element for Code B Items DCPDS - PE 10240614400						Other Related Program Elements					
TOA, \$ in Millions											
Quantity	ID	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To	Total	
	Code								Complete		
Cost	01	6.451	6.904	14.517	8.834	9.255	19.073	9.510	0.000	74.544	
<p>DCPDS is the Department's enterprise civilian human resources (HR) data system; the largest automated HR system in the world. The regionalization of civilian HR services, combined with systems modernization, has reduced resources dedicated to the civilian HR services infrastructure. This has allowed DoD to achieve an improved HR servicing ratio (the number of personnelists per employee served) from 1:66 at program inception to a current ratio of 1:81. Current economic analyses have validated the original estimate of approximately \$200M annual savings based on the combination of full deployment of DCPDS and attainment of the target servicing ratio. These cost reductions are attributable to reduced personnel and facilities costs and the elimination of 10 legacy systems. Benefits from regionalization and modernization are reflected throughout the budgets of DHRA, the Military Departments, Defense Agencies and field activities.</p> <p>Programs for the civilian workforce include minimizing involuntary separations, assisting laid-off workers, maintaining workforce balance, and reducing the costs of DoD's workers and unemployment compensation. DHRA supports the development, issuance and maintenance of uniform DoD-wide civilian personnel policy; provides program guidance and technical interpretation for both appropriated and nonappropriated funded civilian personnel programs (USC Titles 5, 10 and 32); manages DoD's Civilian Assistance and Re-Employment (CARE) program including the Priority Placement Program (PPP); investigates and mediates discrimination complaints; conducts grievance investigations; and oversees the regional restructuring of civilian HR operations and the operation of the enterprise civilian HR information system, DCPDS. These programs are supported by an aggressive data automation program, to include acquiring a communications capability, computing equipment, and an automation software link to standardize these divergent functions. A portion of these funds continue that process.</p>											

P-1 Line Item No. 4

Exhibit P-40, Budget Item Justification
(Exhibit P-40, Page 2 of 4)

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-40, Budget Item Justification
Fiscal Year (FY) 2011 Budget Estimate Submission

Exhibit P-40, Budget Item Justification						Date: Feb 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4						P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION Real-Time Automated Personnel Identification System					
Program Element for Code B Items RAPIDS/DEERS - PE 10240615503						Other Related Program Elements					
TOA, \$ in Millions											
Quantity	ID	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To	Total	
	Code								Complete		
Cost	02	3.533	3.495	7.746	2.204	2.189	2.161	2.174	0.000	23.502	
<p>DHRA is the proponent for all DoD Identification (ID) Card Systems. The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop and implement a secure ID card system for the Uniformed Services and is the primary update vehicle for the DEERS database. Additionally, RAPIDS is the Local Registration Authority (LRA) for issuance of the digital credential necessary to implement PKI in the Department. DHRA centrally manages all resources for the program. The CAC is the DoD solution for an interoperable federal credentials required under Homeland Security Presidential Directive (HSPD-12).</p>											

P-1 Line Item No. 4

Exhibit P-40, Budget Item Justification
(Exhibit P-40, Page 3 of 4)

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-40, Budget Item Justification
Fiscal Year (FY) 2011 Budget Estimate Submission

Exhibit P-40, Budget Item Justification						Date: Feb 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4						P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION Real-Time Automated Personnel Identification System					
Program Element for Code B Items VLER						Other Related Program Elements					
TOA, \$ in Millions											
Quantity	ID	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To	Total	
	Code								Complete		
Cost	03	0.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	10.000	
<p>VLER is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."</p>											

P-1 Line Item No. 4

Exhibit P-40, Budget Item Justification
(Exhibit P-40, Page 4 of 4)

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-5, Cost Analysis
Fiscal Year (FY) 2011 Budget Estimate Submission

Exhibit P-5 Cost Analysis				Weapon System: n/a			Date Feb 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4				D CODE		P-1 Line Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION					
TOA, \$ in Millions		FY2009		FY2010		FY2011		FY2012		FY2013	
WEB COST ELEMENTS		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
(ID-01) DCPDS Central Operatio		4.173	4.173	4.108	4.108	11.897	11.897	6.280	6.280	6.527	6.527
(ID-01) CPMS Operations		2.278	2.278	2.796	2.796	2.620	2.620	2.554	2.554	2.728	2.728
(ID-02) Real-Time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC)		3.533	3.533	3.495	3.495	7.746	7.746	2.204	2.204	2.189	2.189
(ID-03)Virtual Lifetime Electronic Record		0.0000	0.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000	0.000
Funding Cost			9.984		10.399		32.263		11.038		11.444
Total			9.984		10.399		32.263		11.038		11.444

P-1 Line Item No. 4

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 1 of 2)

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-5, Cost Analysis
Fiscal Year (FY) 2011 Budget Estimates Submission

Exhibit P-5 Cost Analysis (Page 3)			Weapon System: n/a		P-1 Line Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION				
TOA, \$ in Millions	FY2014		FY2015						
	Unit Cost	Total Cost	Unit Cost	Total Cost	To Complete Cost	Total Cost			
WEB COST ELEMENTS									
(ID-01) DCPDS Central Operatio	16.351	16.351	6.793	6.793	0.000	56.129			
(ID-01) CPMS Operations	2.722	2.722	2.717	2.717	0.000	18.415			
(ID-02) Real-Time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC)	2.161	2.161	2.174	2.174	0.000	23.502			
(ID-03)Virtual Lifetime Electronic Record	0.000	0.000	0.000	0.000	0.000	10.000			
Funding Cost		21.234		11.684		108.046			
Total		21.234		11.684		108.046			

P-1 Line Item Number 4

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 2 of 2)

DEFENSE HUMAN RESOURCES ACTIVITY
Procurement, Defense-Wide
Exhibit P-5a, Procurement History and Planning
Fiscal Year (FY) 2011 Budget Estimate Submission

Exhibit P-5a Procurement History and Planning (Page 1)				Weapon System: n/a			Date: Feb 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 9780300.7301 /BA-01, Major Equipment/ Item 4				P-1 Item Nomenclature MAJOR EQUIPMENT, DHRA - PERSONNEL ADMINISTRATION 01 DCPDS Central Operations/CPMS Operations 02 RAPIDS/CAC 03 VLER						
Cost Element/Fiscal Year	Quantity	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2009</u>										
DCPDS Central Opns/Mgmt	1	Varies	Various	Jan-09	C/FP	Various	Jan-09	FY09	Yes	
CPMS Operations		Varies	Various	May-09	C/FP	Various	May-09	FY09	Yes	
RAPIDS/CAC Central Mgmt	1	Varies	GSA	Aug-07	C/FP	Various	Aug-07	FY07	Yes	
<u>(FY 2010</u>										
DCPDS Central Opns/Mgmt	1	Varies	Various	Nov-09	C/FP	Various	Feb-10	FY10	No	
CPMS Operations		Varies	Varies	May-10	C/FP	Various	Jul-10	FY10	Yes	
RAPIDS/CAC Central Mgmt	1	Varies	GSA	May-10	C/FP	Various	May-10	FY10	Yes	
<u>FY 2011</u>										
DCPDS Central Opns/Mgmt	1	Varies	Various	Oct-10	C/FP	Various	Feb-11	FY11	No	
CPMS Operations		Varies	Various	May-11	C/FP	Various	Aug-11	FY11	Yes	
<u>RAPIDS/CAC Central Mgmt</u>	1	Varies	GSA	May-11	C/FP	Various	May-11	FY11	Yes	
VLER	1	Varies	Varies	TBD	TBD	Varies	TBD	TBD	TBD	

P-1 Line Item No. 4

Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 1 of 1)

Defense Information Systems Agency

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
Fiscal Year (FY) 2011 Budget Estimates

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PROCUREMENT, DEFENSE-WIDE Defense Information Systems Agency

(\$ In Millions)

FY 2011 Estimate \$376.729M

FY 2010 Estimate \$405.021M

FY 2009 Estimate \$341.452M

Purpose and Scope of Work:

The Defense Information Systems Agency (DISA) is a Combat Support Agency that operates under the direction, authority, and control of the Assistant Secretary of Defense for Networks and Information Integration. The Director for DISA has broad responsibilities which comprise the Deputy Commander for Global Network Operations and Defense, United States Strategic Command (USSTRATCOM) Joint Force Headquarters – Information Operations. As the Deputy Commander USSTRATCOM, the Director, DISA is also assigned as the Commander, Joint Task Force – Global Network Operations.

DISA is responsible for planning, engineering, acquiring, fielding, and supporting global Net-Centric solutions; procuring systems hardware and software to secure operations of the Defense Information System Network; providing Information Systems Security – meeting the Department’s security demands on an enterprise-wide scale; performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, and disseminated on the Global Information Grid; providing Integrated IA Situational Awareness/IA Command and Control (C2) – procuring forensic analysis tools to rapidly assess the damage to attacked operational systems, restore capabilities, and provide trace-back and forensics; modernizing Presidential communications; replacing and upgrading the Crisis Management System’s equipment; supporting configuration management of the National Military Command System assets; a new Cyber Security Initiative; and modernizing infrastructure to continue migration to end-to-end Voice over Internet Protocol (VoIP) based systems.

DISA’s principal customers include the President and Vice President, Secretary of Defense, DoD executives, Military Services, Joint Staff, Combatant Commanders, Joint Task Forces, Defense Agencies, and the Intelligence Community. DISA provides global Command, Control, Communication, and Computers (C4) capabilities, supporting and connecting diverse customers under all conditions of stress. The joint and enterprise-wide systems and infrastructure enable DoD interoperability, security, and economies. By presenting a one-to-many interface with coalition partners and other federal, state, and local agencies, these systems also help simplify the complex interoperability issues associated with coalition warfare and homeland security. As DoD’s preferred provider for Joint C4I support, DISA implements and operates information systems and IT services originating from or hosted within DISA facilities.

The FY 2011 budget estimate decreases \$28.3 million from \$405.0 million in FY 2010 to \$376.7 million in FY 2011. This decrease reflects approximately (\$43.7 million) to Items Less Than \$5 million accounts; (\$2.2 million) to Global Command and Control System–Joint; (\$3.1 million) to Defense Information System Network; (\$1.3 million) to PKI, Teleport OCO, and Global Combat Support System programs collectively. These decreases are offset by increases of \$10.5 million to Teleport program; \$4.4 million to Cyber Security Initiative; \$4.2 million to Information System Security Program; and \$2.9 million to White House Situational Support Staff, Defense Information System Network (OCO), and Net-Centric Enterprise Service programs collectively. These net increases and decreases are explained in more detail in the pages that follow.

DISA’s FY 2010 baseline \$405.021 million includes funding in the amount of \$8.9 million of Overseas Contingency Operations (OCO) funds for Standardized Tactical Entry Point (STEP) and Global Command and Control Systems-Joint (GCCS-J). The FY 2011 funding request of \$376.729 million includes requested OCO funding in the amount of \$7.7 million for Standardized Tactical Entry Point (STEP), Defense Information System Network (DISN); and Global Command and Control Systems-Joint (GCCS-J).

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

20 Jan 2010

Appropriation -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Procurement, Defense-Wide	341,452	405,021		405,021
Total Defense-Wide	341,452	405,021		405,021

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

20 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Defense Information Systems Agency, DISA	341,452	405,021		405,021
Total	341,452	405,021		405,021

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

20 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
01. Major equipment	341,452	405,021		405,021
Total Procurement, Defense-Wide	341,452	405,021		405,021

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
Budget Activity 01: Major equipment							
Major Equipment, DISA							
17	Information Systems Security	A	47,881 10402	10,402		10402 10,402	U
18	Global Command And Control System	A	9,041 8521	8,521		8521 8,521	U
19	Global Combat Support System	A	2,980 2807	2,807		2807 2,807	U
20	Teleport Program	A	15,418 75142	75,142		75142 75,142	U
21	Items Less Than \$5 Million	A	115,411 195916	195,916		195916 195,916	U
22	Net Centric Enterprise Services (NCES)	A	30,699 3037	3,037		3037 3,037	U
23	Defense Information System Network		93,786 89318	89,318		89318 89,318	U
24	Public Key Infrastructure		1,888 1772	1,772		1772 1,772	U
25	Drug Interdiction Support		1,316				U
26	Joint Command And Control Program	A	3,988				U
27	Cyber Security Initiative	A	19,044 18106	18,106		18106 18,106	U
Total Major equipment			341,452	405,021		405,021	
Total Procurement, Defense-Wide			341,452	405,021		405,021	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 09:58:46

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Exhibit P-40, Budget Justification						Date: February 2010							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17						P-1 Line Item Nomenclature Information Systems Security Program (ISSP)							
Program Element for Code B Items:						Other Related Program Elements 0303140K							
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			47.881	10.402	14.625	0.000	14.625	19.147	17.130	18.293	18.794	Cont'g	Cont'g
<p>Description: The Information Systems Security Program (ISSP) mission focuses on delivering DoD enterprise solutions to Combatant Commands (COCOMs), Services, and Defense wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP requirements are validated by the Enterprise-wide Solutions Steering Group (ESSG) under the authority of United States Strategic Command (USSTRATCOM) which provides oversight to 84 percent of the DISA ISSP procurement budget. The ISSP provides solutions to harden the network by (1) reducing the exposed attack surface and gaps adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's most valuable resource, its people.</p> <p>FY 2009: (\$47.881 million) Procurement funding purchased hardware and software to support the following projects:</p> <ul style="list-style-type: none"> • (\$5.439 million) NIPRNet De-Militarized Zones (DMZs) extensions to provide an infrastructure to implement data segregation to protect private, controlled and classified data from publicly accessible information; • (\$10.675 million) software to enhance the Host-Based Security System (HBSS) capabilities to detect and mitigate cyber attacks (device control to restrict USB connections to endpoints, implementation on Unix and Linux , (\$2.335 million) data feed for enterprise situational awareness) implemented on all NIPRNet and SIPRNet endpoints; • (\$10.494 million) enterprise licenses for Assured Compliance Assessment Solution (ACAS) network vulnerability scanners; • (\$4.503 million) web content and; • (\$12.104 million) email filtering capabilities at the NIPRNet to Internet boundary; • (\$2.331 million) for other ISSP projects. <p>FY 2010: (\$10.402 million) The ISSP will continue to procure network hardening and secure information sharing hardware and software for the following projects:</p> <ul style="list-style-type: none"> • (\$1.119 million) sensors to detect attacks on the NIPRNet DMZs; • (\$1.052 million) HBSS procures licenses, hardware and software to enhance the capabilities to detect and stop attacks on the endpoints and to provide the commanders with global situation awareness; • (\$0.789 million) SIPRNet firewalls, to secure the network boundaries, by procuring hardware and maintenance to expand implementations across the DoD; • (\$0.814 million) Insider Threat to initially procure licenses, hardware and software of the Detect capability (Insider Threat comprise of Focused Observation tool and Detect tool); • (\$1.224 million) Cross Domain Solution Enterprise Services (CDES) as it expands in Europe and the Pacific; 													

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature Information Systems Security Program (ISSP)
Program Element for Code B Items:	Other Related Program Elements 0303140K

- (\$4.083 million) web content filtering;
- (\$1.321 million) for other ISSP projects.

The decrease of \$37.479 million from FY 2009 to FY 2010 occurred due to transfer of \$13.000 million from Procurement to O&M in support of DEPSECDEF critical operational requirements, \$3.047 million Congressional Adjustment, and \$21.432 million to transition from operations of Assured Compliance Assessment Solution (ACAS), email gateway security, and Host-Based Security System (HBSS) with minor adjustments in other projects.

FY 2011: (\$14.625 million) The DISA ISSP will procure the necessary hardware and software to reduce the attack surface of the DoD network to prevent the exploitation by hackers and adversaries to disrupt missions and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

- (\$5.901 million) The NIPRNet DMZ eliminates the need for most DoD assets to directly connect with the public Internet which greatly reduces its surface and exposure to attacks. ISSP will procure hardware and software to support migration of application servers into the DMZs. These servers separate networks that should have access to the Internet from those that should not.
- (\$1.767 million) The Host-Based Security System (HBSS) significantly reduces the risk of cyber attack to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints. DISA ISSP will procure hardware and software to expand the capabilities of HBSS to counter new and emerging threats against the endpoints; also provide improved situational awareness capabilities to the commanders through additional data/alert feeds.
- (\$2.300 million) The SIPRNet Firewall defends the network boundaries from external attacks. DISA ISSP will procure hardware and maintenance support for critical firewalls at the request of DoD components.
- (\$2.165 million) The Insider Threat capability assists in reducing the attack surface by addressing potential internal attacks from individuals with authorized access to DoD networks. DISA ISSP will invest in hardware and software to procure additional Insider Threat Detect capability to help with the automation of detecting and mitigating DoD's insider threats.
- (\$2.492 million) The Cross Domain Enterprise Service (CDES) provides hardware and software for the transfer of information between DoD's classified and unclassified networks with high assurance, speed, and integrity. The CDES effort allows increased dissemination of information among all DoD users while decreasing costs. DISA will procure hardware and software to continue expanding the CDES capability and integrate new hardware and software at CDES sites to accommodate additional customers.

A reduction in funding for ISSP will greatly hamper DISA's support of DoD's efforts to provide coordinated Information Assurance (IA) capabilities to the warfighter and our coalition partners. Funding reductions would negatively impact projects such as: the NIPRNet DMZ capability and increase the opportunities for attackers to enter DoD networks undetected; the CDES which enables the DoD to maintain their asymmetric information advantage over adversaries; Host Based Security System (HBSS) to defend all DoD endpoints from cyber attacks; Insider Threat capability to detect malicious activities by insiders or by adversaries who penetrate gaps in the network; SIPRNet firewalls

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature Information Systems Security Program (ISSP)
Program Element for Code B Items:	Other Related Program Elements 0303140K

to block unauthorized access to DoD's classified networks.

Performance Metrics:

1. In FY 2009 fielded 13 Insider Threat systems to DoD enclaves; in FY 2010 planned fielding of 43 systems to DoD enclaves.
2. In FY 2009 fielded Host Based Security System (HBSS) capability and achieved adoption rate of over 75 percent; in FY 2010 – FY 2011 will achieve and maintain a 100 percent adoption rate.
3. In FY 2009 procured and implemented approximately 109 firewalls to DoD components and sustained 209 fielded firewalls; in FY 2010 DISA will procure 12 firewalls and sustain 310 fielded firewalls. FY 2011 firewall quantities to be determined based on requests received from COCOMs, Services, and Agencies.
4. In FY 2009 procured additional hardware and software extensions of DMZ capability at three Defense Enterprise Computer Centers (DECCs); in FY 2010 will purchase software and hardware for technical refreshment of deployed NIPRNet DMZ. By FY 2011 100 percent of all DISA owned Applications will reside in approved DMZ extensions.
5. In FY 2009-FY 2010 will procure hardware and software for technical refreshment of deployed CDS capability and expand to Europe and the Pacific. By FY 2011 100 percent of total Cross Domain flows provided by the DISA enterprise Service.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17				ID Code	P-1 Line Item Nomenclature Information Systems Security Program (ISSP)			
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Assured Compliance Assessment Solution (ACAS)	0.000	0.000	10.494	10.494	0.000	0.000	0.000	0.000
Cross Domain Solutions (CDS) Enterprise Services (Server Farm)	0.000	0.000	0.342	0.342	1.224	1.224	2.492	2.492
DoD NIPRNet DeMilitarized Zone (DMZ)	0.000	0.000	5.439	5.439	1.119	1.119	5.901	5.901
E-mail Security Gateway	0.000	0.000	12.104	12.104	0.000	0.000	0.000	0.000
Host Based Security System (HBSS)	0.000	0.000	10.675	10.675	1.052	1.052	1.766	1.766
Joint Enterprise Directory Service (JEDS)	0.000	0.000	0.025	0.025	0.000	0.000	0.000	0.000
NIPRNet/Internet Gateway Security	0.000	0.000	2.335	2.335	0.000	0.000	0.000	0.000
Sensing Appliance	0.000	0.000	0.106	1.700	0.000	0.000	0.000	0.000
SIPRNet Network Access Control	0.000	0.000	0.264	0.264	0.000	0.000	0.000	0.000
Web Content Filtering	0.000	0.000	4.503	4.503	4.083	4.083	0.000	0.000
DoD Enterprise Technical Media Analysis Tools	0.000	0.000	0.000	0.000	1.321	1.321	0.000	0.000
Focused Observation Tool (FOT) formerly Insider Threat Detect	0.000	0.000	0.000	0.000	0.814	0.814	2.166	2.166
SIPRNet Firewalls Implementation	0.000	0.000	0.000	0.000	0.789	0.789	2.300	2.300
Total				47.881		10.402		14.625

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature Information Systems Security Program (ISSP)					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Host Based Security System (HBSS)	1	10.675	N/A	C/FP	BAE	Jan-09	Apr-09	Yes		
DoD NIPRNet DeMilitarized Zone (DMZ)	1	5.439	N/A	C/FP	Multiple Vendors	Jun-09	Aug-09	Yes		
Sensing Appliance	16	0.106	Feb-09	C/FP	Multiple Vendors	various	various	Yes		
SIPRNet Network Access Control	1	0.264	N/A	C/FP	TBD	TBD	TBD	No		
NIPRNet/Internet Gateway Security	1	2.335	N/A	C/FP	TBD	Aug-09	Sep-09	No		
E-mail Security Gateway	1	12.104	N/A	C/FP	TBD	Sep-09	Nov-09	TBD		
Web Content Filtering	1	4.503	N/A	C/FP	TBD	May-10	Jul-10	No		
Cross Domain Solutions (CDS) Enterprise Services (Server Farm)	1	0.342	N/A	C/FP	TBD	Aug-09	Sep-09	No		
Assured Compliance Assessment Solution (ACAS)	1	10.494	N/A	C/FP	TBD	TBD	TBD	TBD		
Joint Enterprise Directory Service (JEDS)	1	0.025	N/A	FFP	AGSI, LLC Charleston, WV	Jan-09	N/A	N/A		
FY 2010										
Host Based Security System (HBSS)	1	1.052	N/A	N/A	TBD	TBD	TBD	No		
Focused Observation Tool (FOT) formerly Insider Threat Detect	1	0.814	N/A	FFP	TBD	Jul-10	Jul-10	No	Mar-10	Mar-10
DoD Enterprise Technical Media Analysis Tools	1	1.321	N/A	FFP	TBD	TBD	TBD	No		
DoD NIPRNet DeMilitarized Zone (DMZ)	1	1.119	Jan-10	C/FP	TBD	Feb-10	Mar-10	No	Dec-09	Dec-09
Cross Domain Solutions (CDS) Enterprise Services (Server Farm)	1	1.224	Jul-10	C/FP	TBD	Aug-10	Sep-10	No	May-10	May-10
SIPRNet Firewalls Implementation	1	0.789	Apr-10	C/FP	TBD	Aug-10	Sep-10	No	Dec-10	Dec-10
Web Content Filtering	1	4.083	N/A	C/FP	TBD	May-11	Jul-11	No		
FY 2011										
Host Based Security System (HBSS)	1	1.766	Various	Various	TBD	TBD	TBD	No		
Focused Observation Tool (FOT) formerly Insider Threat Detect	1	2.166	N/A	FFP	TBD	Jul-11	Jul-11	No		

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature Information Systems Security Program (ISSP)					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
DoD NIPRNet DeMilitarized Zone (DMZ)	1	5.901	Jan-11	C/FP	TBD	Feb-11	Mar-11	No		
Cross Domain Solutions (CDS) Enterprise Services (Server Farm)	1	2.492	Jul-11	C/FP	TBD	Aug-11	Sep-11	No		
SIPRNet Firewalls Implementation	1	2.300	Apr-11	C/FP	TBD	Aug-11	Sep-11	No		

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)
Program Element for Code B Items:	Other Related Program Elements 0303150K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			9.041	8.521	5.275	1.000	6.275	5.333	5.513	3.827	3.334	Cont'g	Cont'g

* FY 2010 funding include \$1.5 million in Overseas Contingency Operations/Operation Enduring Freedom (OCO/OEF) funding.

Description: The Global Command and Control System – Joint (GCCS-J) is the Department of Defense (DoD) Joint Command and Control (C2) system of record and is essential to achievement of DoD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and identifying technological breakthroughs. GCCS-J implements Joint Chiefs of Staff validated and prioritized joint C2 requirements. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. The applications and services provided by GCCS-J form the core of all C2 capabilities. GCCS-J is used by all nine combatant commands at sites around the world, supporting joint and coalition operations.

Adaptive Planning and Execution (APEX) replaces Collaborative Force Analysis Sustainment and Transportation (CFAST) portal. APEX will provide a methodology for constructing timely and agile war plans that achieve national security objectives. Currently the Department of Defense has several operational capabilities and systems that provide functionality to support the APEX business process. The APEX strategy will provide new capabilities as well as evolve current disparate planning capabilities into a fully integrated, interoperable, and collaborative joint solution.

GCCS-J PrepTask 47 (T47) supports Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF) and Overseas Contingency Operations (OCO) combat operations with highly qualified and experienced intelligence specialists and computer/network system administrators in Iraq, Afghanistan, Horn of Africa, and at sites directed by United States Central Command (USCENTCOM) J2/3/6. These personnel equip, train, and install C2 and intelligence systems for US, Coalition, Iraq, Afghan and North Atlantic Treaty Organization (NATO) forces. The T47 effort began with a requirement established by USCENTCOM in FY 2002. This requirement stemmed directly from guidance in the Joint Chief of Staff (JCS) 1003V Planning Order (PLANORD) that directed USCENTCOM to incorporate GCCS-J Integrated Imagery and Intelligence (I3) in its theater intelligence architecture. Based on the large number of forces that would be operating in the USCENTCOM Area of Responsibility (AOR) it was clear that equipping, maintaining and training those forces, and the major Command, Control, Communications, Computers, and Intelligence (C4I) nodes associated with OIF and OEF, to participate in the theater GCCS-J architecture in multiple security domains would far outstrip normal USCENTCOM resources. To address the USCENTCOM resource issue, T47 provides the capability to meet these increased requirements for GCCS-J support by providing equipment, system administration and functional specialist resources to units for pre-deployment training at deployed locations in the USCENTCOM AOR.

This request procures computing systems and related peripheral equipment required to provide GCCS capability to deployed forces, via T47, supporting OIF, OEF, and other Overseas Contingency Operations.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)
Program Element for Code B Items:	Other Related Program Elements 0303150K

FY 2009: GCCS-J Procurement funds (\$9.041 million) purchased the remaining hardware and software necessary to support the final Block V migration to non-segmented servers and clients, in addition to associated hardware/software required to complete security enhancements and movement to an n-tiered architecture and web based applications. Block V is the final block of an evolutionary acquisition development manner. Each block is self-contained, targets a specific set of Joint Staff validated, prioritized user requirements, and delivers multiple releases of GCCS-J functional capabilities. Procurement funds were also used for scheduled refreshment of hardware and software for the deployed GCCS-J Strategic Server Enclaves, Joint Staff Support Center (JSSC), and GCCS-J baseline equipment supporting development, test, integration and configuration management required to complete Block V and sustainment activities post Block V. CFAST procurement funding financed the purchase of hardware/software for the creation of a Top Secret Node to support sensitive warfare planning. This node will be utilized for APEX capabilities.

FY 2010: (\$7.021 million) GCCS-J procurement funds (\$5.621 million) are required for hardware technology refreshment necessary to sustain and maintain the fielded GCCS-J Strategic Server Enclaves and JSSC operations (Help Desk/System Administration). Procurement funds will also purchase hardware and software to support the development and deployment of updated GCCS-J applications which will incorporate Windows VISTA and new versions of BEA and JAVA to address end-of-life (EOL) issues and avoid Information Assurance Vulnerability Alerts (IAVAs). If these funds are not appropriated, these EOL issues will result in a loss of functionality to the warfighters.

APEX - \$1.400 million will fund the hardware and software needed for the development/modernization and operations/maintenance of APEX enterprise capabilities on the Global Information Grid (GIG).

The \$1.988M decrease from FY09 to FY10 is due to the program entering sustainment and the decrease of purchased hardware and software following system development.

FY 2010 Overseas Contingency Operations (OCO): (\$1.500 million) Provide for the purchase of GCCS-J Systems to support new sites / installation requirements. Funds will be used to purchase entire systems, consisting of several hardware components, all of which are required for the system to be operational in USCENTCOM's OCO Area of Operations (e.g. Iraq, Afghanistan, and the Horn of Africa). If this funding is not received, software enhancements in support of the Stability and Sustainment Operations (SASO) requirements may not be met.

FY 2011: GCCS-J funds (\$5.275 million) begin the restructuring of DoD's Joint Command and Control (JC2) capabilities into multiple, rapidly-executed increments of capabilities that draw on a wide range of mature and emerging technologies. This effort builds on the existing operational GCCS-J family of systems. The funds will be applied to migrate and build out joint C2 capabilities through a federated set of projects that leverage existing and emerging C2 capabilities from across DoD or developing commercial capabilities. The top C2 priorities are Situational Awareness, a consistent Joint C2 user interface, Cross Functional Readiness, Air Planning, and Adaptive Planning. GCCS-J will continue purchasing hardware and software to support GCCS-J upgrades addressing previously deferred Block V requirements. Procurement funds will also procure hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration) and hardware/software required as part of the modernization and development of the Department's joint command and control program. This includes providing the infrastructure necessary to locate services and capabilities at the Defense Enterprise Computing Center (DECC). If GCCS-J does not receive procurement funding in FY 2011, planned hardware and software upgrades will not occur which will lead to obsolete software, hence security vulnerabilities and the loss of software functionality.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)
Program Element for Code B Items:	Other Related Program Elements 0303150K

The \$1.778M decrease from FY10 to FY11 is due to the program being in sustainment and the decrease of purchased hardware and software following system development.

FY 2011 Overseas Contingency Operations (OCO): (\$1.000 million) GCCS-J OCO Procurement funds will be used for hardware technology refreshment at GCCS-J sites in USCENTCOM's OCO Area of Operations (e.g. Iraq, Afghanistan, and the Horn of Africa). Based on historical information it is anticipated that a hardware technology refreshment will be required, at a minimum, every two years. If this funding is not received, it could lead to obsolete, unsecure hardware which would pose an operational risk to the users.

FY 2011 Base 5.275	FY 2011 OCO 1.000	FY 2011 Total 6.275
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Performance Metrics:

Capabilities Provided: GCCS-J assesses performance using the sustainment and synchronization activities in FY 2011. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing GCCS-J mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data sources.

Cost & Schedule Management: The GCCS-J program employs a tailored subset of earned value concepts that fit within ANSI/EIA Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased "planned value" increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly CPRs. The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)
Program Element for Code B Items:	Other Related Program Elements 0303150K

GCCS-J	FY 2009 (Results)	FY 2010 (Estimated)	FY 2011 (Estimated)
Effectively communicate with external command and control systems	Global 4.2, JOPES 4.2, and SORTS 4.2 successfully completed testing with a 100% of all current and new system interfaces.	100% successful test of new critical system interfaces, as well as continued 100% successful test of current system interfaces.	TBD
Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems	Global v4.1.1 was fielded at 36 sites, 35 of which were critical.	GCCS-J post Block V will focus on planned migration to Net-centric Joint C2 capabilities in coordination with Enterprise Services (NCES). Web-enabled apps to support ubiquitous clients	TBD
The availability of the GCCS-J Strategic Server Enclaves enable enhanced capabilities to the user community	Global 4.1.1.1 is an emergent release to field fixes to global 4.1.1. It includes I3 and infrastructure fixes to issues identified during fielding and testing.	A release of post Block V and emerging warfighter requirements to GCCS-J Strategic Server Enclaves in FY10.	TBD

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18				ID Code	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
OTHER COSTS									
BEA SW License Renewal	0.000	0.000	2.000	2.000	1.300	1.300	0.000	0.000	
10k-RPM FC-AL 146GB Hard Drives	0.000	0.000	0.001	0.012	0.000	0.000	0.000	0.000	
AMHS API	0.000	0.000	0.048	0.048	0.048	0.048	0.000	0.000	
Black Box KVM Drawer/Switch	0.000	0.000	0.024	0.048	0.024	0.048	0.000	0.000	
Business Intelligence Tool	0.000	0.000	1.100	1.100	1.401	1.401	0.000	0.000	
CFAST - Miscellaneous Hardware/Software	0.000	0.000	1.467	1.467	1.500	1.500	0.000	0.000	
CISCO 3745 Multi-Access Router	0.000	0.000	0.050	0.050	0.025	0.025	0.000	0.000	
CP/XP License for DMS	0.000	0.000	0.058	0.058	0.058	0.058	0.000	0.000	
Miscellaneous Hardware/Software	0.000	0.000	0.098	0.098	0.391	0.391	0.000	0.000	
Qualstar Automated Tape Libraries	0.000	0.000	0.088	0.132	0.088	0.132	0.000	0.000	
Securify IDS	0.000	0.000	0.050	0.050	0.050	0.050	0.000	0.000	
Sun Fire 280R	0.000	0.000	0.011	0.055	0.011	0.033	0.000	0.000	
Sun Fire V1280	0.000	0.000	0.151	0.755	0.151	0.453	0.000	0.000	
SUN Fire v1280's and subcomponents	0.000	0.000	0.364	1.654	0.364	0.579	0.000	0.000	
SUN Fire v240's and subcomponents	0.000	0.000	0.027	0.054	0.012	0.024	0.000	0.000	
SUN Fire v440's and subcomponents	0.000	0.000	0.072	0.288	0.072	0.174	0.000	0.000	
Sun Fire V480 Rack	0.000	0.000	0.017	0.170	0.017	0.051	0.000	0.000	
SUN Fire v890's and subcomponents	0.000	0.000	0.357	0.946	0.451	0.765	0.000	0.000	
SUN StorEdge 3510 FC Array	0.000	0.000	0.056	0.056	0.000	0.000	0.000	0.000	
GCCS-J Hardware	0.000	0.000	0.000	0.000	0.000	0.000	2.275	2.275	
GCCS-J Software	0.000	0.000	0.000	0.000	0.000	0.000	3.000	3.000	
Overseas Contingency Operations (OCO)									
OCO	0.000	0.000	0.000	0.000	1.500	1.500	1.000	1.000	
Total				9.041		8.532		6.275	

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Exhibit P-5, Cost Analysis
(Exhibit P-5, page 5 of 8)

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18						P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
BEA SW License Renewal	1	2.000	DISA	Feb-09	C/FP	Merlin Technical Solutions, Greenwood Village, CO	Feb-09	Feb-09	Yes	
Sun Fire V480 Rack	10	0.017	DISA	Feb-09	C/FP	Force 3 Inc., Crofton, MD	Feb-09	Feb-09	Yes	
Sun Fire 280R	5	0.011	DISA	Feb-09	C/FP	Force 3 Inc., Crofton, MD	Feb-09	Feb-09	Yes	
Sun Fire V1280	5	0.151	DISA	Dec-08	C/FP	Force 3 Inc., Crofton, MD	Dec-08	Dec-08	Yes	
Miscellaneous Hardware/Software	1	0.098	DISA	Feb-09	C/FP	Various	Feb-09	Feb-09	Yes	
Business Intelligence Tool	1	1.100	DISA	Feb-09	C/FP	Next Tier Concepts, Vienna, VA	Feb-09	Feb-09	Yes	
SUN Fire v890's and subcomponents	2	0.104	DISA	Feb-09	C/FP	Force 3 Inc., Crofton, MD	Feb-09	Feb-09	Yes	
SUN Fire v440's and subcomponents	2	0.021	DISA	Feb-09	C/FP	Force 3 Inc., Crofton, MD	Feb-09	Feb-09	Yes	
SUN Fire v240's and subcomponents	2	0.012	DISA	Feb-09	C/FP	Force 3 Inc., Crofton, MD	Feb-09	Feb-09	Yes	
Qualstar Automated Tape Libraries	2	0.044	DISA	Mar-09	C/FP	World Wide Tech, Lanham, MD	Mar-09	Mar-09	Yes	
CISCO 3745 Multi-Access Router	1	0.025	DISA	Mar-09	C/FP	Sterling Computers, Norfolk, NE	Mar-09	Mar-09	Yes	
10k-RPM FC-AL 146GB Hard Drives	12	0.001	DISA	Mar-09	C/FP	Next Tier Concepts, Vienna, VA	Mar-09	Mar-09	Yes	
CP/XP License for DMS	1	0.058	DISA	Mar-09	C/FP	Next Tier Concepts, Vienna, VA	Mar-09	Mar-09	Yes	
AMHS API	1	0.048	DISA	Mar-09	C/FP	Next Tier Concepts, Vienna, VA	Mar-09	Mar-09	Yes	
SUN Fire v1280's and subcomponents	1	0.149	DISA	Jun-09	C/FP	Force 3 Inc., Crofton, MD	Jun-09	Jun-09	Yes	
SUN Fire v890's and subcomponents	2	0.137	DISA	Jun-09	C/FP	Force 3 Inc., Crofton, MD	Jun-09	Jun-09	Yes	
SUN Fire v440's and subcomponents	3	0.020	DISA	Jun-09	C/FP	Force 3 Inc., Crofton, MD	Jun-09	Jun-09	Yes	
Qualstar Automated Tape Libraries	1	0.044	DISA	Apr-09	C/FP	World Wide Tech, Lanham, MD	Apr-09	Apr-09	Yes	
Black Box KVM Drawer/Switch	2	0.024	DISA	Apr-09	C/FP	World Wide Tech, Lanham, MD	Apr-09	Apr-09	Yes	
Securify IDS	1	0.050	DISA	Apr-09	C/FP	World Wide Tech, Lanham, MD	Apr-09	Apr-09	Yes	
SUN Fire v1280's and subcomponents	7	0.215	DISA	Jun-09	C/FP	Force 3 Inc., Crofton, MD	Jun-09	Jun-09	Yes	
SUN Fire v890's and subcomponents	4	0.116	DISA	Jun-09	C/FP	Force 3 Inc., Crofton, MD	Jun-09	Jun-09	Yes	
SUN Fire v440's and subcomponents	6	0.031	DISA	Jun-09	C/FP	Force 3 Inc., Crofton, MD	Jun-09	Jun-09	Yes	
SUN Fire v240's and subcomponents	2	0.015	DISA	Jun-09	C/FP	Force 3 Inc., Crofton, MD	Jun-09	Jun-09	Yes	
SUN StorEdge 3510 FC Array	1	0.056	DISA	Jun-09	C/FP	Force 3 Inc., Crofton, MD	Jun-09	Jun-09	Yes	

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18						P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
CISCO 3745 Multi-Access Router	1	0.025	DISA	Apr-09	C/FP	Sterling Computers, Norfolk, NE	Apr-09	Apr-09	Yes	
CFAST - Miscellaneous Hardware/Software	1	1.467	SSC-SD	Dec-08	C/FP	Various	Dec-08	Dec-08	Yes	
FY 2010										
BEA SW License Renewal	1	1.300	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Sun Fire V480 Rack	3	0.017	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Sun Fire 280R	3	0.011	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Sun Fire V1280	3	0.151	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Miscellaneous Hardware/Software	1	0.391	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Business Intelligence Tool	1	1.401	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	2	0.104	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	1	0.021	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v240's and subcomponents	2	0.012	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	2	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO 3745 Multi-Access Router	1	0.025	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CP/XP License for DMS	1	0.058	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
AMHS API	1	0.048	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v1280's and subcomponents	1	0.149	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	1	0.137	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	3	0.020	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	1	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Black Box KVM Drawer/Switch	2	0.024	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Securify IDS	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v1280's and subcomponents	2	0.215	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	2	0.210	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	3	0.031	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CFAST - Miscellaneous Hardware/Software	1	1.500	SSC-SD	TBD	C/FP	TBD	TBD	TBD	Yes	
OCO	1	1.500	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18					P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2011										
GCCS-J Hardware	1	2.275	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
GCCS-J Software	1	3.000	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
OCO	1	1.000	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	

Exhibit P-40, Budget Justification						Date: February 2010							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19						P-1 Line Item Nomenclature Global Combat Support System							
Program Element for Code B Items:						Other Related Program Elements 0303141K							
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			2.980	2.807	2.803	0.000	2.803	3.002	3.010	3.112	3.158	Cont'g	Cont'g
<p>Description: The Global Combat Support System referred to as Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that continues to evolve to a service oriented architecture to deliver asset visibility to the joint logistics warfighter (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. GCSS-J enables the Combatant Commanders and the Joint Task Force Commanders and their staffs, the primary GCSS-J customers, to conduct joint logistics operations in a complex, interconnected, and increasingly global operational environment where planning, executing, and controlling resources are core logistics capabilities. GCSS-J enables the joint logisticians to synchronize their efforts to meet joint force requirements.</p> <p>GCSS-J provides asset visibility from disparate authoritative data sources to provide the warfighter an integrated picture of the battlespace. GCSS-J provides web-based capabilities that provide authorized users, regardless of geographic location, with dynamic access to authoritative, comprehensive Combat Support information for situational awareness. Without GCSS-J the warfighter would not have the tools necessary to provide the right personnel, equipment, supplies, and support, to the right place, at the right time, in the right quantities across the full spectrum of military operations.</p> <p>FY 2009: (\$2.980 million) Procurement funds were used to purchase initial servers to support the transition to a Service-Oriented Architecture in a net-centric environment. .</p> <p>FY 2010: (\$2.807 million) Procurement funds will be used to support the anticipated (four percent) increase in user base; the application must be scalable and procurement funds will be used to support this investment. Will purchase 5220 servers, network devices, and security devices to support the required bandwidth and user load. Dual-stack architecture will begin in FY2010, allowing concurrent installations and fail-to capabilities, to support the program's intent to deliver software more frequently than every 6 months. Reduction of funds from FY09 to FY10 is due to Distributed Congressional Adjustments</p> <p>FY 2011: (\$2.803 million) Procurement funds will support the expanded user base and enable scalability of the system. The application must be scalable to support user load and to continue supporting the dual-stack environment, that will allow deployment of software faster than every 6 months; therefore, Procurement funds will be used to support this investment in hardware and software through the Full Operational Capability for this particular Increment. Reductions of funds from FY 10 to FY11 is due to Distributed Congressional Adjustments</p>													

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature Global Combat Support System
Program Element for Code B Items:	Other Related Program Elements 0303141K

Performance Metrics:

GCSS-J develops and fields capabilities that are based upon Joint Staff validated, approved, and prioritized functional requirements derived from the approved GCSS-J Capability Development Document. All of these requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Performance metrics are continuously collected on suites which support all phases of development and further, on the operational suite to ensure response times are within the threshold of the key performance parameters. The metrics allow the PMO to focus on specific areas, to gain query development efficiencies to better support the warfighters.

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19			ID Code	P-1 Line Item Nomenclature Global Combat Support System				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
BEA	0.000	0.000	0.596	0.596	0.640	0.640	0.658	0.658
Cisco Switches - 11503 Loadbalancer (includes \$5K for license)	0.000	0.000	0.025	0.150	0.027	0.162	0.029	0.116
Cisco Switches - 11506 Loadbalancer (includes \$5K for license)	0.000	0.000	0.060	0.360	0.062	0.248	0.064	0.256
Cisco Switches - 3560 45 Port Switch	0.000	0.000	0.006	0.072	0.010	0.130	0.014	0.140
Cisco Switches - 3750	0.000	0.000	0.009	0.108	0.011	0.165	0.013	0.117
Data Power SX-40	0.000	0.000	0.068	0.136	0.070	0.140	0.073	0.146
Dell Poweredge 2900-III	0.000	0.000	0.011	0.022	0.013	0.013	0.016	0.032
Dell Poweredge 900	0.000	0.000	0.014	0.014	0.017	0.017	0.022	0.022
Dell Powervault MD 1000	0.000	0.000	0.014	0.014	0.016	0.016	0.020	0.020
Network Switches	0.000	0.000	0.030	0.120	0.032	0.096	0.034	0.102
Sun Fire V245 Server	0.000	0.000	0.016	0.128	0.017	0.136	0.018	0.126
Sun Sparc Enterprise T5220	0.000	0.000	0.084	1.260	0.087	1.044	0.089	1.068
Total				2.980		2.807		2.803

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19					P-1 Line Item Nomenclature Global Combat Support System					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Cisco Switches - 3560 45 Port Switch	12	0.006	DISA	9-Mar	C/FP	Force 3	9-Mar	9-Apr	Yes	
Cisco Switches - 3750	12	0.009	DISA	9-Mar	C/FP	Force 3	9-Mar	9-Apr	Yes	
Cisco Switches - 11503 Loadbalancer (includes \$5K for license)	6	0.025	DISA	9-Mar	C/FP	Force 3	9-Mar	9-Apr	Yes	
Cisco Switches - 11506 Loadbalancer (includes \$5K for license)	6	0.060	DISA	9-Mar	C/FP	Force 3	9-Mar	9-Apr	Yes	
Network Switches	4	0.030	DISA	9-Mar	C/FP	World Wide Technologies	9-Mar	9-Apr	Yes	
Sun Fire V245 Server	8	0.016	DISA	9-Aug	C/Option	Dynamic Systems	9-Aug	9-Aug	Yes	
Sun Sparc Enterprise T5220	15	0.084	DISA	9-Mar	C/Option	Eyak Technology	9-Mar	9-May	Yes	
Data Power SX-40	2	0.068	DISA	9-Mar	C/Option	Dynamic Systems	9-Mar	9-May	Yes	
BEA	1	0.596	DISA	8-Dec	C/Option	TKC Integration Services	8-Dec	8-Dec	Yes	
Dell Poweredge 900	1	0.014	DISA	9-Mar	C/Option	Intelligent Decisions, Inc	9-Mar	9-Apr	Yes	
Dell Poweredge 2900-III	2	0.011	DISA	9-Mar	C/Option	Intelligent Decisions, Inc	9-Mar	9-Apr	Yes	
Dell Powervault MD 1000	1	0.014	DISA	9-Mar	C/Option	Intelligent Decisions, Inc	9-Mar	9-Apr	Yes	
FY 2010										
Cisco Switches - 3560 45 Port Switch	13	0.010	DISA	10-Mar	C/FP	Force 3	10-Mar	10-Apr	Yes	
Cisco Switches - 3750	15	0.011	DISA	10-Mar	C/FP	Force 3	10-Mar	10-Apr	Yes	
Cisco Switches - 11503 Loadbalancer (includes \$5K for license)	6	0.027	DISA	10-Mar	C/FP	Force 3	10-Mar	10-Apr	Yes	
Cisco Switches - 11506 Loadbalancer (includes \$5K for license)	4	0.062	DISA	10-Mar	C/FP	Force 3	10-Mar	10-Apr	Yes	
Network Switches	3	0.032	DISA	10-Mar	C/FP	World Wide Technologies	10-Mar	10-Apr	Yes	
Sun Fire V245 Server	8	0.017	DISA	10-Aug	C/Option	Dynamic Systems	10-Aug	10-Aug	Yes	
Sun Sparc Enterprise T5220	12	0.087	DISA	10-Mar	C/Option	Eyak Technology	10-Mar	10-May	Yes	
Data Power SX-40	2	0.070	DISA	10-Mar	C/Option	Dynamic Systems	10-Mar	10-May	Yes	

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19					P-1 Line Item Nomenclature Global Combat Support System					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
BEA	1	0.640	DISA	9-Dec	C/Option	TKC Integration Services	9-Dec	9-Dec	Yes	
Dell Poweredge 900	1	0.017	DISA	10-Mar	C/Option	Intelligent Decisions, Inc	10-Mar	10-Apr	Yes	
Dell Poweredge 2900-III	1	0.013	DISA	10-Mar	C/Option	Intelligent Decisions, Inc	10-Mar	10-Apr	Yes	
Dell Powervault MD 1000	1	0.016	DISA	10-Mar	C/Option	Intelligent Decisions, Inc	10-Mar	10-Apr	Yes	
FY 2011										
Cisco Switches - 3560 45 Port Switch	10	0.014	DISA	11-Mar	C/FP	Force 3	11-Mar	11-Apr	Yes	
Cisco Switches - 3750	9	0.013	DISA	11-Mar	C/FP	Force 3	11-Mar	11-Apr	Yes	
Cisco Switches - 11503 Loadbalancer (includes \$5K for license)	4	0.029	DISA	11-Mar	C/FP	Force 3	11-Mar	11-Apr	Yes	
Cisco Switches - 11506 Loadbalancer (includes \$5K for license)	4	0.064	DISA	11-Mar	C/FP	Force 3	11-Mar	11-Apr	Yes	
Network Switches	3	0.034	DISA	11-Mar	C/FP	World Wide Technologies	11-Mar	11-Apr	Yes	
Sun Fire V245 Server	7	0.018	DISA	11-Aug	C/Option	Dynamic Systems	11-Aug	11-Aug	Yes	
Sun Sparc Enterprise T5220	12	0.089	DISA	11-Mar	C/Option	Eyak Technology	11-Mar	11-May	Yes	
Data Power SX-40	2	0.073	DISA	11-Mar	C/Option	Dynamic Systems	11-Mar	11-May	Yes	
BEA	1	0.658	DISA	10-Dec	C/Option	TKC Integration Services	10-Dec	10-Dec	Yes	
Dell Poweredge 900	1	0.022	DISA	11-Mar	C/Option	Intelligent Decisions, Inc	11-Mar	11-Apr	Yes	
Dell Poweredge 2900-III	2	0.016	DISA	11-Mar	C/Option	Intelligent Decisions, Inc	11-Mar	11-Apr	Yes	
Dell Powervault MD 1000	1	0.020	DISA	11-Mar	C/Option	Intelligent Decisions, Inc	11-Mar	11-Apr	Yes	

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Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature Teleport Program
Program Element for Code B Items:	Other Related Program Elements 0303610K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			15.418	75.142**	78.227	6.191	84.418	55.610	48.593	60.705	60.814	Cont'g	Cont'g

* Total Procurement line includes Standardized Tactical Entry Point (STEP) funding.

** FY2010 appropriation includes \$7.411 million in supplemental procurement appropriation provided in the Consolidated Appropriation Act, FY 2008, Supplemental Appropriation (PL 110 – 161).

Description:

The Department of Defense (DoD) Teleport program provides multi-frequency Military Satellite Communications (MILSATCOM) and Commercial Satellite Communications (COMSATCOM) to forward deployed tactical users requiring access to the Defense Information System Network (DISN) on demand. The DoD Teleports are the only system capable of providing this capability to forward deployed users over Commercial SATCOM (C-band and Ku-band) and MILSATCOM (X-band, Ka-band, Ultra High Frequency (UHF) and Extremely High Frequency (EHF)) and leverages improved DoD SATCOM and Global Information Grid (GIG) technologies to meet the connectivity, capacity, interoperability, availability, security, and throughput to meet Combatant Commands, Services, and Agency requirements. Building upon DoD Teleport Generations One and Two, DoD Teleport Generation Three Satellite Gateway Enhancements (SGE) will take full advantage of state-of-the-art SATCOM radio frequency (RF), Information Assurance (IA) and packet routing/switching baseband technologies to deliver Internet Protocol (IP) voice, video, and data services to the Warfighter via a reliable, secure, and responsive converged Net-Centric IP architecture. Teleport's SGE will integrate the Advanced Extremely High Frequency (AEHF) and the Mobile User Objective System (MUOS) satellite systems' capabilities into the DoD gateway architecture beginning FY 2010.

The benefit of these activities will allow Teleport Gateways and the DISN services provided to SATCOM users to be accessible to the Warfighter using AEHF's greatly improved capability of the most high-speed, secure, and interoperable voice, data, and video networks. In addition, MUOS will be compatible with existing UHF SATCOM equipment, and tactical users deployed in harm's way will be able to efficiently communicate with one another and their commanders through existing legacy systems.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
14.661	66.202	76.688	0.000	76.688

FY 2009: (\$14.661 million) Funding was used for the procurement and installation of Teleport technology refreshment activities that included upgrades to Net-centric baseband and IP modem software and firmware, DISN service enhancements, UHF integrated waveform, and Teleport Management Control System (TMCS) Build 4.1 integration activities to enhance security.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature Teleport Program
Program Element for Code B Items:	Other Related Program Elements 0303610K

FY 2010: (\$66.202 million) Funding in the amount of (\$44.332million) begins procurement and integration of the Navy Multi-band Terminals (NMT) to provide reach back to DISN services through Advanced SATCOM systems in support of Generation Three. Funding will also begin procurement of Joint Internet Protocol Modems (JIPMs) to encrypt Transmission Security (TRANSEC) (\$6.770 million) so that all Teleports may be provided with the highest level of Net-Centric security, and to continue implementing Teleport's technology refreshment schedule, such as procuring encryption devices (i.e., KIV-7/19) to support secure high bandwidth data rates. The MUOS to Legacy enhancement (\$15.100 million) will deliver ground infrastructure equipment to enable MUOS users to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users, effectively extending the life of those legacy capabilities and smoothing the transition to MUOS. Teleport's technology refreshment will continue to provide additional capability improvements and insert new technologies that will increase security, user efficiency, and enhance enterprise-wide interoperability.

FY 2011: (\$76.688 million) Funding will be used to continue procurement and integration of the NMT (\$9.900 million) and (\$24.200 million) to initiate procurement for the Army's Modernization of Enterprise Terminals (MET), in addition (\$25.688 million) to provide reach back to DISN services to Advanced SATCOM systems, and to integrate and install additional JIPMs related to Teleport's technology refreshment schedule. Continuing MUOS to Legacy activities (\$16.900 million) to deliver ground infrastructure equipment to enable MUOS operators to be interoperable with thousands of legacy Ultra-High Frequency (UHF) SATCOM users.

Performance Metrics:

Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

- 1) Teleport has integrated Ka (8 legacy links) and IP over SATCOM capability that dynamically allocates satellite bandwidth using existing commercial-off-the-shelf (COTS) IP modems (Generation 2 Phase 1) and integrate an open standard IP modems (Digital Video Broadcast-Satellite (2nd generation) / Return Channel via Satellite (DVB-S2/RCS) hubs). Gen 2 upgrades for coverage/capacity requirement. FY2009: As of 4QFY09 Gen 2 implementation is 91 percent complete, awaiting full wideband constellation. FY2010: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 2QFY10 timeframe. FY2011: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 3QFY10 timeframe.
- 2) Throughput of 500 (nominal Mbps per site) for satellite communications and 319 Mbps for DISN. Maintain load levels and quality of service for users during transition period. Perform technology refreshment of existing COTS hardware & software. FY2009: As of 4QFY09 Gen 2 implementation is 100% complete, awaiting full wideband constellation. FY2010: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 2QFY10 timeframe. FY2011: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 3QFY10 timeframe.
- 3) Access to C, X, Ku, UHF, EHF, and Ka bands. Provide sustainment / technology refresh to upgrade: (1) Net-centric baseband Performance Enhancing Proxies (2) net-

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature Teleport Program
Program Element for Code B Items:	Other Related Program Elements 0303610K

centric modem software and firmware, and (3) EHF baseband hardware and software. Will complete DISN service enhancements. FY2009: As of 4QFY09 implementation is 80% complete, coverage exists where satellites are available. FY2010: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 2QFY10 timeframe. FY2011: Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 3QFY10 timeframe.

Description: Standardized Tactical Entry Point (STEP)

The STEP investment is driven by validated Combatant Command (COCOM) operational requirements to support legacy communications systems and the transition to a DoD Net-Centric information sharing environment. 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 provides support to the deployed forces. STEP sustains the network by replacing End-of-Life (EOL) equipment (COMSEC switches). 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 (OCO). 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 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, and STEP keeps synchronized and at pace with the evolving Teleport technology architecture.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
0.757	8.940	1.539	6.191	7.730

FY 2009: Funding (\$0.757 million) procured Cisco Catalyst 3750 switches to replace EOL switches at the STEP sites necessary for standardization of the current IP architecture and performance of the network. Additional funding procured a Joint IP Modem (JIPM) and EOL COMSEC for DRSN services at all STEP sites.

FY 2010: Funding (\$1.529 million) increased by \$7.411 million from FY 2009 due to OCO supplemental procurement funding. STEP will upgrade to meet warfighter IP-based requirements through the procurement and installation of two JIPMs and components for five DISN-Tactical Edge (DISN-TE) suites. STEP will also utilize funding for technology refreshment including COMSEC and Transmission Security (TRANSEC) upgrades. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IP version 6 (IPv6) to support the tactical community in addition to the on-going Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and Promina equipment upgrades.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature Teleport Program
Program Element for Code B Items:	Other Related Program Elements 0303610K

FY 2010 OCO: Funding increase (\$7.411 million) allows for the implementation of DISN-TE equipment at selected STEP sites and supports STEP baseband reset for sites supporting OCO requirements. Additional resources will support COMSEC and TRANSEC upgrades.

FY 2011: Funding (\$1.539 million) will continue STEP upgrades to meet warfighter IP-based requirements; and procure and install three JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas will still be addressed for technology refreshment, to include COMSEC and TRANSEC. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. The STEP PMO can not upgrade the STEP sites to meet warfighter's IP requirements and will also encounter delays replacing EOL COMSEC and TRANSEC if full funding is not received.

FY 2011 OCO: Funding (\$6.191 million) will allow for the continuation of DISN-TE implementation to support OCO IP requirements and COMSEC upgrade in addition to supporting strategic restoral capabilities. Additional resources will support JIPM implementation at selected STEP sites. The STEP PMO can not provide a strategic restoral capability at selected sites supporting the warfighter and implementation of DISN-TE will be delayed if full funding is not received. Also, replacing EOL COMSEC and TRANSEC will be impacted

Performance Metrics:

STEP manages and tracks its cost, schedule, and performance parameters. Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer as to how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives in supporting current and future mission requirements. The nature of this compiled data permits objective assessments and predictions as to the quality and reliability of STEP support to its customers.

Specific Performance Metrics:	FY 2009	FY 2010	FY 2011
Number of DISN TE Sites	1 Installed	5 Planned	N/A
JIPM Purchase	1 Met	2 Planned	3 Planned
Number of Missions	3700 Met	4100 Planned	4300 Planned
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

Exhibit P-5 Cost Analysis			Weapon System			Date: February 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20				ID Code	P-1 Line Item Nomenclature Teleport						
WBS Cost Element				Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
OTHER COSTS											
TECHNOLOGY REFRESHMENT											
(Generation One & Two)											
Hardware (terminals, baseband, antenna groups)				0.000	0.000	11.450	11.450	6.576	6.576	9.800	9.800
Initial Spares				0.000	0.000	2.060	2.060	0.000	0.000	1.750	1.750
Install and Check				0.000	0.000	1.050	1.050	3.213	3.213	1.950	1.950
Software-Network Mgt				0.000	0.000	0.031	0.031	0.500	0.500	0.100	0.100
Training				0.000	0.000	0.070	0.070	0.000	0.000	0.000	0.000
Facility Upgrades				0.000	0.000	0.000	0.000	0.500	0.500	0.000	0.000
Racks, Misc.				0.000	0.000	0.000	0.000	1.713	1.713	0.497	0.497
(Generation Three)											
Facility Upgrades				0.000	0.000	0.000	0.000	2.200	2.200	0.000	0.000
Hardware (terminals, baseband, antenna groups)				0.000	0.000	0.000	0.000	47.600	47.600	35.491	35.491
Initial Spares				0.000	0.000	0.000	0.000	0.000	0.000	2.900	2.900
Install and Check				0.000	0.000	0.000	0.000	1.400	1.400	7.300	7.300
Racks, Misc.				0.000	0.000	0.000	0.000	2.500	2.500	16.900	16.900
Total							14.661		66.202		76.688

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20			ID Code	P-1 Line Item Nomenclature Standardized Tactical Entry Point (STEP)				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Standardized Tactical Entry Point (STEP)								
Racks, Misc.	0.000	0.000	0.015	0.225	0.017	0.272	0.015	0.240
Install and Check	0.000	0.000	0.110	0.110	0.106	0.106	0.116	0.116
JIPM NCC	0.000	0.000	0.030	0.030	0.000	0.000	0.000	0.000
Spares (Initial and Sustainment)	0.000	0.000	0.025	0.025	0.018	0.018	0.025	0.025
Terrestrial Connectivity (Non-Recurring Hardware)	0.000	0.000	0.013	0.367	0.013	0.598	0.013	0.611
Hardware (Multiplexers, Encryption)	0.000	0.000	0.000	0.000	0.535	0.535	0.547	0.547
Overseas Contingency Operations (OCO)								
Hardware (Multiplexers, Encryption)	0.000	0.000	0.000	0.000	0.544	2.720	0.556	2.780
Install and Check	0.000	0.000	0.000	0.000	0.106	0.530	0.115	1.150
Racks, Misc.	0.000	0.000	0.000	0.000	0.017	0.799	0.016	0.288
Spares (Initial and Sustainment)	0.000	0.000	0.000	0.000	0.025	0.325	0.025	1.375
Standardized Tactical Entry Point - Tactical Edge	0.000	0.000	0.000	0.000	0.600	2.400	0.000	0.000
Terrestrial Connectivity (Non-Recurring Hardware)	0.000	0.000	0.000	0.000	0.013	0.637	0.013	0.598
Total				0.757		8.940		7.730

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20						P-1 Line Item Nomenclature Teleport				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
TECHNOLOGY REFRESHMENT										
Hardware (terminals, baseband, antenna groups)	1	11.450	Navy/Army*		MIPR	Various	Jan-09	Apr-09	No	TBD
Install and Check	1	1.050	Navy/Army*		MIPR	Various	Jan-09	Apr-09	No	TBD
Initial Spares	1	2.060	Navy/Army*		MIPR	Various	Jan-09	Apr-09	No	TBD
Training	1	0.070	Navy/Army*		MIPR	Various	Jan-09	Apr-09	No	TBD
Software-Network Mgt	1	0.031	Navy*		MIPR	Navy	Jan-09	Apr-09	No	TBD
FY 2010										
TECHNOLOGY REFRESHMENT										
Hardware (terminals, baseband, antenna groups)	1	6.576	Navy/Army*		MIPR	Various	Jan-10	Apr-10	No	TBD
Install and Check	1	3.213	Navy/Army*		MIPR	Various	Jan-10	Apr-10	No	TBD
Software-Network Mgt	1	0.500	Navy*		MIPR	Navy	Jan-10	Apr-10	No	TBD
Facility Upgrades	1	0.500	Navy/Army*		MIPR	Various	Jan-10	Apr-10	No	TBD
Racks, Misc.	1	1.713	Navy/Army*		MIPR	Various	Jan-10	Apr-10	No	TBD
GENERATION THREE										
Hardware (terminals, baseband, antenna groups)	1	47.600	Navy/Army*		MIPR	Various	Apr-10	Jul-10	No	TBD
Install and Check	1	1.400	Navy/Army*		MIPR	Various	Apr-10	Jul-10	No	TBD
Facility Upgrades	1	2.200	Navy/Army*		MIPR	Various	Apr-10	Jul-10	No	TBD
Racks, Misc.	1	2.500	Navy/Army*		MIPR	Various	Apr-10	Jul-10	No	TBD
FY 2011										
TECHNOLOGY REFRESHMENT										
Hardware (terminals, baseband, antenna groups)	1	9.800	Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD
Install and Check	1	1.950	Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD
Initial Spares	1	1.750	Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD
Software-Network Mgt	1	0.100	Navy*		MIPR	Navy	Jan-11	Jul-11	No	TBD
Facility Upgrades	1		Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD
Racks, Misc.	1	0.497	Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20					P-1 Line Item Nomenclature Teleport					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
GENERATION THREE										
Hardware (terminals, baseband, antenna groups)	1	35.491	Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD
Install and Check	1	7.300	Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD
Initial Spares	1	2.900	Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD
Facility Upgrades	1		Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD
Racks, Misc.	1	16.900	Navy/Army*		MIPR	Various	Jan-11	Jul-11	No	TBD

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20					P-1 Line Item Nomenclature Standardized Tactical Entry Point (STEP)					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Install and Check	1	0.110	Army		MIPR/T&M	USAISEC/AZ	1 Jan 09	1 Jun 09	No	N/A
Spares (Initial and Sustainment)	1	0.025	Army		MIPR/FP	Army/NJ	1 Jan 09	1 Jun 09	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	28	0.013	Army		MIPR/T&M	Army/NJ	1 Jan 09	1 Jun 09	No	N/A
Racks, Misc.	15	0.015	Army		MIPR/FP	Army/NJ	1 Jan 09	1 Jun 09	No	N/A
JIPM NCC	1	0.030	DISA		MIPR/FP	ViaSat/CA	1 Jan 09	1 Jun 09	No	N/A
FY 2010										
Hardware (Multiplexers, Encryption)	1	0.535	Army/NSA		MIPR/FP	SYPRIS/FL	1 Dec 09	1 Feb 10	No	N/A
Install and Check	1	0.106	Army		MIPR/T&M	USAISEC/AZ	1 Dec 09	1 Feb 10	No	N/A
Spares (Initial and Sustainment)	1	0.018	Army		MIPR/FP	Army/NJ	1 Dec 09	1 Feb 10	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	46	0.013	Army		MIPR/T&M	Army/NJ	1 Dec 09	1 Feb 10	No	N/A
Racks, Misc.	16	0.017	Army		MIPR/FP	Army/NJ	1 Dec 09	1 Feb 10	No	N/A
FY 2010 OCO										
Hardware (Multiplexers, Encryption)	5	0.544	Army/NSA		MIPR/FP	SYPRIS/FL	1 Dec 09	1 Feb 10	No	N/A
Install and Check	5	0.106	Army		MIPR/T&M	USAISEC/AZ	1 Dec 09	1 Feb 10	No	N/A
Spares (Initial and Sustainment)	13	0.025	Army		MIPR/FP	Army/NJ	1 Dec 09	1 Feb 10	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	49	0.013	Army		MIPR	Army/NJ	1 Dec 09	1 Feb 10	No	N/A
Racks, Misc.	47	0.017	Army		MIPR/T&M	Army/NJ	1 Dec 09	1 Feb 10	No	N/A
Standardized Tactical Entry Point - Tactical Edge	4	0.600	Army		MIPR/FP	Army/NJ	1 Dec 09	1 Feb 10	No	N/A
FY 2011										
Hardware (Multiplexers, Encryption)	1	0.547	Army/NSA		MIPR/FP	SYPRIS/FL	1 Dec 10	1 Feb 11	No	N/A
Install and Check	1	0.116	Army		MIPR/T&M	USAISEC/AZ	1 Dec 10	1 Feb 11	No	N/A
Spares (Initial and Sustainment)	1	0.025	Army		MIPR/FP	Army/NJ	1 Dec 10	1 Feb 11	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	47	0.013	Army		MIPR/T&M	Army/NJ	1 Dec 10	1 Feb 11	No	N/A

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20					P-1 Line Item Nomenclature Standardized Tactical Entry Point (STEP)					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Racks, Misc.	16	0.015	Army		MIPR/FP	Army/NJ	1 Dec 10	1 Feb 11	No	N/A
FY 2011 OCO										
Hardware (Multiplexers, Encryption)	5	0.556	Army/NSA		MIPR/FP	SYPRIS/FL	1 Dec 10	1 Feb 11	No	N/A
Install and Check	10	0.115	Army		MIPR/T&M	USAISEC/AZ	1 Dec 10	1 Feb 11	No	N/A
Spares (Initial and Sustainment)	55	0.025	Army		MIPR/FP	Army/NJ	1 Dec 10	1 Feb 11	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	46	0.013	Army		MIPR/T&M	Army/NJ	1 Dec 10	1 Feb 11	No	N/A
Racks, Misc.	18	0.016	Army		MIPR/FP	Army/NJ	1 Dec 10	1 Feb 11	No	N/A

Exhibit P-40, Budget Justification						Date: February 2010							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21						P-1 Line Item Nomenclature Items Less Than \$5 Million							
Program Element for Code B Items:						Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K							
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			115.410*	195.916	153.288	0.000	153.288	171.245	110.480	81.808	78.220	Cont'g	Cont'g
* In FY 2009, \$2.7 million was transferred via Below Threshold Reprogramming (BTR) for the Multinational Information Sharing (MNIS) program.													
<p>Combined Enterprise Regional Information Exchange System (CENTRIXS): The Joint/Allied Information Sharing, more commonly referred to as Multinational Information Sharing (MNIS) is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among US forces, our most trusted, English-speaking Allies, and our multinational partners. This program directly supports U.S. Central Command, US Southern Command, US Pacific Command, US European Command, and US Joint Forces Command and is critical because US warfighting forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners as dictated by the political, economic, and social realities of today's global environment. MNIS provides the ability to share time-critical operational and intelligence information in a suitably controlled manner, thereby enhancing US overall combat effectiveness; resulting in improved security for our joint and combined operational forces, reducing the possibility of fratricide; and enabling US and allied forces to more effectively understand and act on the improved situational awareness that a fully informed operational picture synthesizing all mission partners' views can provide.</p> <ul style="list-style-type: none"> • CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts to include the warfighter and counter-narcotics operations. The CENTRIXS Cross Enclave Requirement (CCER) is a modification to CENTRIXS intended to converge the current multiple secret coalition networks into a single environment, thereby enhancing information sharing while reducing footprint and ongoing sustainment costs. • Griffin interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (CDS) to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution. • CFBLNet provides a controlled Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements. <p>FY 2009: (\$3.200 million) Procured the necessary network and server equipment to provide an assessment laboratory at the Joint Interoperability and Test Command (JITC) Indian Head, MD facility to support product evaluations/functional testing for the CCER solution set. Procured required equipment for the US Pacific Command Trusted Network Environment Pilot to evaluate a product's ability to satisfy CCER needs in an operational setting.</p>													

Exhibit P-40, Budget Justification	Date: February 2010
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Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

FY 2010: (\$10.944 million) Procurement funding (\$7.170 million) will provide the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus, Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs.

FY 2011: (\$6.180 million) The planned reduction in procurement funding will provide for the remaining CCER enterprise equipment necessary to achieve Full Operational Capability (FOC) for CCER expanding it by approximately forty operational environments (technical packages of routers, servers, controlled interfaces, etc. necessary to support one COI) able to support over 80,000 Allied and mission partner users with additional collaboration and information sharing/situational awareness capabilities

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
4.600	10.944	6.180	0.000	6.180

Senior Leadership Enterprise: This program supports National Leadership Command Capabilities and is classified at many levels. Classified details are not included in this submission due to the level of security classification and necessity of special security clearances and handling. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

FY 2009 – FY 2015: This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
36.551	124.709	87.449	0.000	87.449

National Emergency Action Decision Network (NEADN): The National Emergency Action Decision Network (NEADN) includes several inter-related programs and projects which support Emergency Action Meetings thru appropriately classified technology for National Senior leadership such as the President, Secretary of Defense, Secretary of State, House of Representatives, Senate, and other nation's counterparts. This funding provides and implements a Unclassified Emergency Network (UEN) and updates expansion specific to the UEN radio system, DISA will complete the construction of the antennae procured in FY 2008/9 and installed in FY 2009; for the UEN radio system. The new and additional equipment will improve operation; reduce operating costs; while improving support to the warfighter. During this period the Special Communications will conduct its first full year of operation as the modified system becomes fully operational

FY 2009: (\$0.997) Special Communications funding provided for deployment, security evaluation, and operational Concepts of Operation (CONOPS) development and

Exhibit P-40, Budget Justification	Date: February 2010
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Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

execution exercises.

FY 2010: (\$0.993) Special Communications funding delivered deployment and fielding of 11 directed survivable node components.

FY 2011: (\$0.000) Decrease in funding from FY 2010 to FY 2011 is due to the completion of the program design in FY 2010.

Performance Metrics:

	<u>2009</u>	<u>2010</u>
Execute funding to develop CONOPs and execution exercises	100% (+/- 10%) CONOPS completion	-
Deployment and fielding of survivable Node components	-	11 sites completed

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
0.997	0.993	0.000	0.000	0.000

White House Communications Agency (WHCA): The White House Communications Agency (WHCA) provides secure and nonsecure telecommunications services to the President of the United States (POTUS), Vice President, White House Staff, and National Security Council (NSC), US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). WHCA's mission requires the Agency to continually modernize the President's communication capabilities, to ensure the highest degree of security and reliability, and to ensure that instantaneous classified and unclassified worldwide communications are available for the POTUS to effectively lead the nation in peacetime and time of war. Each dollar not funded represents a potential loss of critical command and control capabilities and injects a lessened confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications demanded to the Office of the President.

FY 2009: (\$62.960) Modernized Presidential secure communications systems, corrected reliability and voice quality shortfalls, upgraded video distribution to digital, and relocated critical communication nodes to locations outside the Washington DC area. Extended and activated communications services at residences for the President and Vice President of the United States.

FY 2010: (\$49.228 million) The programs that fall under the FY 2010 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).

Exhibit P-40, Budget Justification	Date: February 2010
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Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

FY 2011: (\$49.199 million) The programs that fall under the FY 2011 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
62.960	49.228	49.199	0.000	49.199

White House Situation Support Staff (WHSSS): WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Council (NSC), and other White House offices. WHSSS supports the President's Management Agenda Initiative No. 1 - Improved ability to meet and maintain the performance goal of 99.99% reliable telecommunications and information services via state of the art equipment and technology, and at the best possible price to the public.

FY 2009: (\$5.130 million) Classified IT equipment to support operations.

FY 2010: (\$3.795 million) Classified IT equipment to support operations.

FY 2011: (\$4.845 million) Classified IT equipment to support operations.

Performance Metrics:

Performance matrixes are reported to senior leadership as well as duration and criticality of the circuit. WHSSS conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
5.130	3.795	4.845	0.000	4.845

Crisis Management System (CMS) and National Leadership Communications: The Crisis Management System (CMS) is a high performance closed network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. In FY 2009, the CMS budget included funding to enable CMS to provide near perfect reliability and communications survivability expected by national decision makers. CMS capabilities were integrated into Executive level government aircraft with two next generation VC-25s (FY 2009 installed), four new C-32s (two installed in FY 2009) and two existing C-40s scheduled for installation in FY 2010. The effort to expand the Executive Voice over Secure IP (VoSIP) telephone network will continue from FY 2009 to FY 2010 at Presidential locations and other key

Exhibit P-40, Budget Justification	Date: February 2010
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Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

CMS sites. FY10 procurement funds will buy call managers and end instruments needed to extend the network across agency boundaries. Installation of CMS capability at the residence of incoming administration officials will be completed in the first quarter of FY 2010. New technology insertion at numerous fixed and mobile sites were initiated in FY 2009 and will continue into future years as more robust technology becomes available to support senior leaders. Specifically, FY09 funds permitted CMS to begin replacement of non-supportable equipment reaching the end of useful life, for example, aging codecs, routers, switches, and cryptographic units; FY10 & FY11 funds will complete replacement of obsolete equipment and implement intrusion detection capabilities required by the system accreditor. Multi-phased technology refreshment during FY 2009 – FY 2011 will provide for upgraded security features and intrusion detection necessary for the President's private network. Implementation of collaborative tool sets similar to Microsoft Share Point intended to give top leadership a complete information picture has been delayed until FY 2011 due to requirement changes as a result of the emergence of more useful technology and the change in presidential administration. Key fixed and contingency sites will be fitted through FY 2011 with high definition capability, essential for collaborative displays as well as clarity of conference calls. One digital gateway per fiscal year will increase the number of remote and contingency site participants joining critical conferences from six to 48, allowing the President simultaneous access to multiple sources of advice. Taken together these elements will provide a secure, dedicated network for the exchange of full motion video, voice, graphics, and data among the President, Cabinet Secretaries, designated agency directors, and their staffs. If funding is not provided, the CMS Project Management Office will be unable to continue support at fixed and mobile CMS sites (which includes the executive aircraft), to improve CMS communications, to provide insertion of new technology more useful to senior leadership, to replace outdated equipment, and to meet the system accreditor (CIA) security requirements.

In prior years, this Program Element included the National Leadership Communications program. In FY 2010, this program was moved from PE 0303134K to the Classified PE 0303122K, as Senior Leadership Enterprise. Therefore, detailed information regarding Senior Leadership Enterprise are not included in this submission due to the level of security classification and necessity of special security clearances. Detailed information for the Senior Leadership Enterprise efforts are submitted in the classified Department of Defense exhibits.

FY 2009: (\$5.081 million) Replaced Internet Protocol crypto equipment for existing cryptographic equipment reaching end of life. Replaced router & switch equipment. Upgraded audio mixers and network monitoring. Procured high capacity crypto equipment and phone bridges for CMS phone and video conferences. Initiated Voice over Secure IP (VoSIP) expansion.

FY 2010: (\$5.666 million) Replacing router & switch and cryptographic equipment reaching end of useful life and supportability. Deploying high capacity crypto equipment at high volume traffic sites including some gateways, including Blade servers. Continuing installation of VoSIP phone deployment and aircraft CMS video teleconferencing capability.

FY 2011: (\$5.526 million) Funding will provide for the following:

- Router & switch replacement of equipment reaching end of useful life and supportability
- Replacement of cryptographic equipment reaching end of useful life and supportability
- Replacement of video displays

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Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

- High Definition digital gateways
- Aircraft CMS VTC capability

CMS primary performance metrics include:

	FY 2009	FY 2010	FY 2011
1. System availability	Target 95%? Actual 99.3%	Target 98%?	Target 98%?
2. System emergency repair response time	Target 80% Actual 98.0%	Target 95%	Target 95%
3. System technology refreshment routers/switches accomplished		Target 50%	Target 100%

A general comment regarding performance metrics. Performance metrics become a valuable measurement tool if a target is identified upon which to measure accomplishments.

For example, System Availability: FY 2009 target “95 percent”; FY 2009 accomplished ”99.3 percent”.

End result is that now the metric becomes measurable against the investment. In other words, CMS invested “x dollars” toward a System Availability target of “95” and accomplished “99.3 percent”. To a decision-maker, maybe that is worth the investment and maybe it isn’t. Strong performance metrics help to ensure a worthy investment.

Recommendation: To strengthen the justification, provide metrics involving tangible assets such as the amounts of crypto equipment replaced/upgraded, routers and switches, etc.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
5.081	5.666	5.526	0.000	5.526

DISA-Europe (DISA-EUR) and DISA-Pacific (DISA-PAC): DISA – Europe (DISA-EUR) and DISA-Pacific (DISA-PAC): FY 2009 funds procured a total of three vehicles: cargo vehicles at DISA-PAC’s Korea and Okinawa Field Offices; and one sedan/minivan at the DISA-EUR Field Office in Germany. The vehicles are used to transport personnel and equipment to perform various tasks including performance evaluations, site surveys, and equipment installations and upgrades. DISA–EUR personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decrease cost of commercial transportation while on TDY status. Vehicles are replaced on a five-year rotation plan. During FY 2010, three replacement vehicles will be purchased, two at DISA-PAC, and one at DISA-EUR. During FY 2011, two cargo carrying vehicles will be purchased for DISA-PAC and one for DISA-EUR. Without the funds, older vehicles will not be replaced, causing higher maintenance fees and potential delays in performance evaluations.

FY 2009: (\$0.091 million) Three cargo carrying vehicles purchased; two at DISA PAC and one at DISA EUR.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million
Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

FY 2010: (\$0.091 million) Three cargo carrying vehicles will be purchased; two at DISA PAC and one at DISA EUR.

FY 2011: (\$0.089 million) Three cargo carrying vehicles will be purchased; two at DISA PAC and one at DISA EUR

Performance Metrics:

Purchase of vehicles at both DISA PAC and DISA EUR enables the Field Offices to develop, deploy and sustain the Global Information Grid (GIG) capabilities in the Pacific and Europe AOR respectively. Costs savings of approximately 15% is attributable to acquiring purchased vehicles instead of rental vehicles for mission purposes such as conducting performance evaluations, site surveys, and equipment installations and upgrades. These functions are performed by TDY status personnel and results in reduced TDY costs for commercial flights, excess baggage fees, local mileage claims, and equipment shipment fees.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
0.091	0.091	0.089	0.000	0.089

Defense Spectrum Organization (DSO): The Global Electromagnetic Spectrum Information System (GEMSIS) is envisioned as a net-centric emerging capability providing commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static frequency assignment strategy into autonomous and adaptive spectrum operations. GEMSIS will provide a long-term solution for spectrum management of a family of spectrum capabilities that will support all levels of warfare (strategic, operational, and tactical). The GEMSIS architecture will provide Global Information Grid (GIG)-based capabilities enabling the seamless exchange of spectrum access resources, equipment supportability assessments, mission planning and rehearsal guidance, and acquisition decision support inputs Department of Defense (DoD) wide.

FY 2009: \$0.000 million

FY 2010: (\$0.490 Million) FY 2010 procurement funds will provide a one time hardware acquisition to support fielding of GEMSIS Increment One capabilities to the warfighter. These spectrum management capabilities are needed by the warfighters to plan spectrum usage and to quickly realign frequency assignment usage based on the dynamic operating environment. GEMSIS will provide the warfighter with responsive information such as availability of capabilities due to successful host nation coordination, Counter Radio-controlled improvised explosive device Electronic Warfare (CREW) deconfliction with friendly forces, tactical communications planning and spectrum planning to ensure mission success. There is no out-year procurement requirement associated with this acquisition.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million
Program Element for Code B Items:	Other Related Program Elements 0301144K/0303122K/0303126K/0303134K/0303149K/0303153K

FY 2011: \$0.000 million

Performance Metrics: GEMSIS will purchase, configure, and load the Coalition Joint Spectrum Management Planning Tool (CJSMPT) software to seven Combatant Commands during FY 2010.

FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
0.000	0.490	0.000	0.000	0.000

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million Joint/Allied Coalition Information Sharing
Program Element for Code B Items:	Other Related Program Elements 0301144K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			4.600	10.944	6.180	0.000	6.180	3.552	5.583	6.481	2.585		

* In FY 2009, \$3.2 million was transferred via Below Threshold Reprogramming (BTR) for the Joint/Allied Coalition Information Sharing program.

Description:

The Joint/Allied Information Sharing, more commonly referred to as Multinational Information Sharing (MNIS) is a portfolio of three coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Griffin, and the Combined Federated Battle Laboratory Network (CFBLNet). MNIS is designed to enable and improve sharing of operational and intelligence information among US forces, our most trusted, English-speaking Allies, and our multinational partners. This program directly supports U.S. Central Command, US Southern Command, US Pacific Command, US European Command, and US Joint Forces Command and is critical because US warfighting forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners as dictated by the political, economic, and social realities of today's global environment. MNIS provides the ability to share time-critical operational and intelligence information in a suitably controlled manner, thereby enhancing US overall combat effectiveness; resulting in improved security for our joint and combined operational forces, reducing the possibility of fratricide; and enabling US and allied forces to more effectively understand and act on the improved situational awareness that a fully informed operational picture synthesizing all mission partners' views can provide.

- CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts to include the warfighter and counter-narcotics operations. The CENTRIXS Cross Enclave Requirement (CCER) is a modification to CENTRIXS intended to converge the current multiple secret coalition networks into a single environment, thereby enhancing information sharing while reducing footprint and ongoing sustainment costs.
- Griffin interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (CDS) to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.
- CFBLNet provides a controlled Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox." This sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

FY 2009: (\$3.200 million) Procured the necessary network and server equipment to provide an assessment laboratory at the Joint Interoperability and Test Command (JITC) Indian Head, MD facility to support product evaluations/functional testing for the CCER solution set. Procured required equipment for the US Pacific Command Trusted

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Exhibit P-40, Budget Justification
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Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million Joint/Allied Coalition Information Sharing
Program Element for Code B Items:	Other Related Program Elements 0301144K

Network Environment Pilot to evaluate a product's ability to satisfy CCER needs in an operational setting.

FY 2010: (\$10.944 million) Procurement funding (\$7.170 million) will provide the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus, Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs. In addition, funding will support the procurement of hardware which will host additional capabilities for the CENTRIXS networks (\$1.574 million) not covered in the CCER IOC and Griffin infrastructure refreshment. Griffin (\$1.200 million) uses procurement funding in FY 2010 to acquire the new hardware for "guardless Griffin" architecture. CFBLNet uses FY 2010 procurement funding (\$1.000 million) to initiate a five year technical refreshment cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) which is becoming economically unsustainable.

FY 2011: (\$6.180 million) The planned reduction in procurement funding will provide for the remaining CCER enterprise equipment necessary to achieve Full Operational Capability (FOC) for CCER expanding it by approximately forty operational environments (technical packages of routers, servers, controlled interfaces, etc. necessary to support one COI) able to support over 80,000 Allied and mission partner users with additional collaboration and information sharing/situational awareness capabilities. The additional hardware will be necessary to support the Joint Staff Phase II list of CENTRIXS COIs and the expansion of a COCOM-required additional DECC-like capability located in the Middle East. Failure to provide procurement funding in FY 2011 will delay achievement of the CCER Full Operating Capability (FOC) limiting effective inter-COI coalition information sharing to approximately 15 percent of the requirement. Griffin will use procurement funding to move from expensive guarding solutions to commercial security appliances. Failure to fund Griffin in FY 2011 will perpetuate the current guarded solution which is restrictive and expensive to maintain and delay continuance of needed technical refreshment of operational Griffin subsystems. CFBLNet will use FY 2011 procurement funding to continue its own five year technical refreshment cycle for existing hardware to accommodate growth in the CFBLNet user community. This refreshment will be necessary to ensure that CFBLNet retains the ability to provide a relevant test environment for the evolved CCER and its anticipated enhancements as well as for 15 - 21 other coalition information sharing initiatives.

Performance Metrics:

FY 2009: Acquired all necessary equipment for DECC Columbus centralized services hosting and initial buy of hardware for CCER IOC implementation

FY 2010: Completion of CCER IOC. Release CCER capabilities to six COIs with cross COI capabilities of email w/attachments, chat, and file transfer. Procurement of six additional operational environments for CCER. Twenty percent technical refreshment of existing CENTRIXS, Griffin, and CFBLNet hardware at DECCs and contractor-operated facilities.

FY 2011: Achievement of CCER FOC by completing procurement of remaining 28 operational environments for CCER; installation of designated enterprise services at the DECCs; and the completion of a site survey for a Middle East DECC. Additional 20 percent technical refreshment of existing CENTRIXS, Griffin, and CFBLNet hardware.

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21			ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX)				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Acquisition - Cryptos	0.000	0.000	0.100	0.100	0.350	0.350	1.300	1.300
Acquisition - Routers (router procurement)	0.000	0.000	0.516	0.516	1.789	1.789	0.929	0.929
CDC Storage	0.000	0.000	0.200	0.200	0.700	0.700	0.350	0.350
Connection Approval Process Equipment	0.000	0.000	0.010	0.010	0.041	0.041	0.021	0.021
DNS Management Acquisition	0.000	0.000	0.050	0.050	0.113	0.113	0.057	0.057
DNS Management Installation	0.000	0.000	0.050	0.050	0.100	0.100	0.050	0.050
ECOS Hardware	0.000	0.000	0.200	0.200	0.600	0.600	0.300	0.300
Hardware	0.000	0.000	0.350	0.350	0.700	0.700	0.350	0.350
Implementation Costs - Hardware	0.000	0.000	0.471	0.471	1.292	1.292	0.671	0.671
Implementation Costs - Software	0.000	0.000	0.034	0.034	0.067	0.067	0.034	0.034
Infrastructure	0.000	0.000	0.100	0.100	0.389	0.389	0.160	0.160
Installation (routers)	0.000	0.000	0.400	0.400	1.200	1.200	0.600	0.600
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.300	0.300	1.813	1.813	0.942	0.942
Sensors	0.000	0.000	0.200	0.200	1.300	1.300	0.174	0.174
Site Survey, engineering, TSIP (routers)	0.000	0.000	0.100	0.100	0.240	0.240	0.120	0.120
Support	0.000	0.000	0.120	0.120	0.250	0.250	0.125	0.125
Total				3.200		10.944		6.183

Exhibit P-5a, Procurement History and Planning				Network			Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21						P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX)				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
CENTRIXS expansion and CCER										
Acquisition - Routers (router procurement)	1	0.516	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Installation (routers)	1	0.400	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Site Survey, engineering, TSIP (routers)	1	0.100	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Acquisition - Cryptos	1	0.100	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Network Management (EMS/DCN equipment procurement)	1	0.300	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Connection Approval Process Equipment	1	0.010	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
DNS Management Acquisition	1	0.050	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
DNS Management Installation	1	0.050	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Implementation Costs - Hardware	1	0.471	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Implementation Costs - Software	1	0.034	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Support	1	0.120	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Infrastructure	1	0.100	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Hardware	1	0.350	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
ECOS Hardware	1	0.200	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
CDC Storage	1	0.200	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
Sensors	1	0.200	DITCO NCR	01-Oct-09	C/FFP	Pending Competition	Dec-09	Apr-10	No	Sep-09
FY 2010										
Acquisition - Routers (router procurement)	1	1.789	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Installation (routers)	1	1.200	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Site Survey, engineering, TSIP (routers)	1	0.240	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Acquisition - Cryptos	1	0.350	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Network Management (EMS/DCN equipment procurement)	1	1.813	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Connection Approval Process Equipment	1	0.041	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
DNS Management Acquisition	1	0.113	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21						P-1 Line Item Nomenclature Items Less Than \$5 Million Combined Enterprise Regional Exchange System (CENTRIX)				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
DNS Management Installation	1	0.100	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Implementation Costs - Hardware	1	1.292	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Implementation Costs - Software	1	0.067	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Support	1	0.250	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Infrastructure	1	0.389	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Hardware	1	0.700	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
ECOS Hardware	1	0.600	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
CDC Storage	1	0.700	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
Sensors	1	1.300	DITCO NCR	01-Oct-10	C/FFP	Pending Competition	Dec-10	Apr-11	No	Sep-11
FY 2011										
Acquisition - Routers (router procurement)	1	0.929	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Installation (routers)	1	0.600	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Site Survey, engineering, TSIP (routers)	1	0.120	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Acquisition - Cryptos	1	1.300	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Network Management (EMS/DCN equipment procurement)	1	0.942	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Connection Approval Process Equipment	1	0.021	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
DNS Management Acquisition	1	0.057	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
DNS Management Installation	1	0.050	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Implementation Costs - Hardware	1	0.671	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Implementation Costs - Software	1	0.034	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Support	1	0.125	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Infrastructure	1	0.160	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Hardware	1	0.350	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
ECOS Hardware	1	0.300	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
CDC Storage	1	0.350	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11
Sensors	1	0.174	DITCO NCR	01-Oct-11	C/FFP	Pending Competition	Dec-11	Apr-12	No	Sep-11

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21					ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million National Emergency Action Decision Network (NEADN) -PE 0303126K					
Procurement Items	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>
OTHER COSTS											
Special Communications:											
Survivable Node Components (11)			0.997	0.993	-	-	-	-	-	Cont'g	Cont'g
Total			0.997	0.993	-	-	-	-	-		

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303134K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			62.960	49.228	49.199	0.000	49.199	49.524	49.683	51.382	52.138	Cont'g	Cont'g

Description: The White House Communications Agency (WHCA) provides secure and nonsecure telecommunications services to the President of the United States (POTUS), Vice President, White House Staff, and National Security Council (NSC), US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). WHCA's mission requires the Agency to continually modernize the President's communication capabilities, to ensure the highest degree of security and reliability, and to ensure that instantaneous classified and unclassified worldwide communications are available for the POTUS to effectively lead the nation in peacetime and time of war. Each dollar not funded represents a potential loss of critical command and control capabilities and injects a lessened confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications demanded to the Office of the President.

FY 2009: (\$62.960) Modernized Presidential secure communications systems, corrected reliability and voice quality shortfalls, upgraded video distribution to digital, and relocated critical communication nodes to locations outside the Washington DC area. Extended and activated communications services at residences for the President and Vice President of the United States. Representative modernization efforts included:

Broadcast –Modernized legacy broadcast systems to receive audio/video feed from multiple sources and deliver that service feed using many forms of transport. WHCA merged radio frequency broadcast, fixed-line broadcast, and cellular systems onto the IP network to achieve elected multiple end points. Installed foundation for future back-end core-network capability.

System of Systems – Completed MC2V a.k.a. Roadrunner data systems capabilities into more efficient IP-Base capable boxes to provide more efficient communications. Installed first generation BCN capability allowing enhanced mobile C2 functionality to be conducted from Limousine and Control Car motorcade vehicles. Expanded and enhanced Limousine Communications Package (LCP) capabilities to include the latest in mobile RF backhaul to provide audio, data and video equipment to the end user.

System Assurance- Upgraded and replaced Secure Telephone Equipment (STE) instruments to include integration onto Voice over Internet Protocol (VoIP) networks and met high bandwidth throughput requirements of converged networks and complied with DoD mandate for full STE implementation. Formulated a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model. Upgraded Energy and Component Detection System to include network analyzer, ATC, and upgraded line tester capabilities.

Network and Data –Acquired and installed a manager of systems (MOS) capable of providing a common operational picture (COP) for situational awareness and enterprise monitoring. Modernized and optimized of the White House Communications Agency (WHCA) Operations Center (WOC) and Conference Room equipment upgrades at

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303134K

Building 399, SSE and SMC. Acquired of BCN travel support packages that provide C2 voice, video, and data capability to Presidential travel support personnel utilizing a multi-transport secure data to the edge concept.

Infrastructure - Configured Signal Support Element (SSE) infrastructure and replicated fixed infrastructure and services found at other WHCA facilities combining network expansion initiatives with relocation efforts and provided reliable links to several undisclosed locations ensuring continuity of operations. Installed an efficient integrated telecommunication point of presence (POP) within the EEOB that incorporated high levels of flexibility for legacy, current, and future telecommunication systems. This solution provides increased efficiency and reliability, reduced down-time, and reduced hardware footprint.

Transport - Modernized and upgraded the Agency's Wideband SATCOM assets, including Flyaway Triband Satellite Terminal (FTSAT) and Very Small Aperture Terminals (VSAT), as well as other C-band, X-band, and KU-band terminals. Upgraded International Marine/Maritime Satellite (INMARSAT) terminals to Broadband Global Area Network (BGAN) capability. Added additional terminals supporting Ka-band as they become available. Upgraded equipment to ensure compatibility with the Teleport system. Developed and transitioned to a stand-alone SATCOM networking capability to support IP-based systems.

Voice and Video Teleconferencing –Converging from a serial based Presidential Travel VTC system to a HAIPE based capability supporting H.323, H.320, H.239, and SIP protocols. Provided interoperable communications capabilities with JWICS, CMS, SIPRNET, DHS, and HOS systems.

FY 2010: (\$49.228 million) The programs that fall under the FY 2010 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).

Major efforts that will be supported include the following activities:

Broadcast - Develop A/V spirals for incorporation into the broader Black Converged Network (BCN). Develop analysis of alternatives for all legacy circuit/serial based A/V equipment to migrate all EIT systems into an IP-converged environment. Modernize Presidential broadcast studios in backup White House Press Lobby and Eisenhower Executive Office Building. Modernize A/V infrastructure in designated White House locations.

System of Systems - Expand and standardize senior executive support systems leveraging both commercial and government communications transport mechanisms. Modernize Mobile C2 Vehicle systems to include integration of Broadband Global Area Network (BGAN), Wi-Fi, and broadband cellular as reliable means of RF delivery. Modernization of Limousine Communications Packages in new and legacy limousine platforms. Develop "flyaway" emergency action communications system.

System Assurance- Formulate a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model. Upgrade Energy and Component Detection System to include network analyzer, ATC, and upgraded line tester capabilities.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303134K

Network and Data – Migrate to the updated operating systems and server software and implement alternate forms of networking techniques that would enhance the end user's experience and posture on multiple security classification systems. Field Radio Network Enclave to all travel teams. Replace unclassified WHCA network core switch infrastructure. Technology refresh of unclassified Storage Area Network at main site.

Infrastructure - Modernize all existing security systems. Evaluate condition of HVAC systems, power grid, and UPS devices within critical infrastructure to determine modernization strategy for infrastructure. Renovate, modernize, and upgrade Building 399 server room. Upgrade Camp David infrastructure to enable diversification and make WHCA services more robust and survivable. Support Phase 2 of the Eisenhower Executive Office Building modernization effort. Install additional module in Building 91 to support a Network Test Lab. Replace and modernize compound entry barricade system.

Transport - Converge global Ku-band SATCOM network via WHCA owned/leased, Other Government Agency (OGA), and commercial Ground Entry Points (GEPs). Modernize HEMP and non-HEMP Wide Area Networks.

Voice and Video Teleconferencing - Integrate NSA certified secure VOIP terminals for procurement and integration over any IP network. Develop and implement a VoSIP network capable of being deployed over the black converged network and accessed via the appropriate network enclave (Lego) on trip sites. Modernize Iridium network with Intrepid end-user devices. Modernization of digital red switch systems. Modernize Washington Area System infrastructure to meet emerging standards and IP requirements. Modernize ERIN mission-critical system with evolution to new waveform. Upgrade Travel Radio Consoles of VHF Travel Radio system.

FY 2011: (\$49.199 million) The programs that fall under the FY 2011 budget will extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and support agencies under the White House Military Office (WHMO).

Broadcast – Replace portable White House Television (WHTV) equipment used in support of Presidential events. Replace public address system fiber cabling. Replace teleprompter equipment supporting Presidential events. Replace travel lighting systems. Technology refresh of Master Control equipment to provide improved post production and digital audio/video recording capabilities. Replace travel public address systems.

System of Systems - Integrate the BCN into Senior Executive platforms. Converge legacy systems into more efficient SWAP, IP-converged/capable boxes able to provide more efficient communications. Modernization of Limousine Communications Packages in new and legacy limousine platforms. Migration from existing secure cellular devices to next-generation secure cellular devices. Prototype development, testing, and replacement of Emergency Notification System. Continue modernization of Mobile C2 Vehicle fleet.

System Assurance - Upgrade Energy and Component Detection System to include X-Ray, Thermal, and Non-Linear Detection capabilities. Replace trip site access control

Exhibit P-40, Budget Justification	Date: February 2010
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Program Element for Code B Items:	Other Related Program Elements 0303134K

systems.

Network and Data – Integrate enhanced network performance analysis software for real-time analysis of network demands and performance. Increase and broaden WHCA NET secure wireless environment extensions to include client access (WLAN and WPAN). Technologies refresh of unclassified Storage Area Network at continuity of operations (COOP) sites. Technology refresh of WHCA network firewall capability. Technology refresh of Integrated Network Management System capabilities.

Infrastructure – Accomplish renovation, modernization, and upgrade of Building 399 telecommunications facilities, to include replacement of HVAC systems, power grid, and UPS devices.

Transport - Bring all mobile platforms (ground-mobile and air-mobile) into the global WHCA Ku-band SATCOM network. Leverage and expand the use of commercial backhaul services for more reliable and redundant access approach into backend WHCA networks and services. The WAN modernization plan includes upgrade of timing systems and technology refresh for Wideband SATCOM, including implementation of global Ku-band Ground Entry Point services.

Voice and Video Teleconferencing - Modernization of digital red switch systems. Procure replacement of Secure Telephone Equipment (STE) units with follow-on systems. Modernize UHF SATCOM crypto devices to meet emerging NSA requirements. Expand new IP-based Head-of-State Network with new suites and additional network capacity. Modernization of call center integration, emergency notification, and speech recognition software. Acquire, replace, and upgrade technology for Iridium handsets. Modernize Washington Area System infrastructure and upgrade with procurement of mobile/portable assets. Procure replacement of ERIN mission-critical secure voice mobile systems.

Performance Metrics:

The Agency aligns its performance metrics to the DoD Unified Capabilities (UC) Requirements as defined in the December 2007 document. DoD defines Unified Capabilities (UC) as the seamless integration of voice, video, and data applications services delivered ubiquitously across a secure and highly available IP infrastructure to provide increased mission effectiveness to the warfighter and business communities. The following metrics are utilized:

Broadcast:

- The system shall provide the capability to decode no less than 4 HD channels simultaneously from any HD Domestic Local Television market at WHCA's Master Control Broadcast Facility
- The system shall install a 32X32 "source and destination" media switch that shall be controlled by VICs Master Control Broadcast Facility

Systems of Systems

- The System shall achieve the equivalent of a fault tolerant APCO 25 compliant end-to-end architecture with a practical availability rate of not less than 99.9 percent (8.76 hours of

Exhibit P-40, Budget Justification	Date: February 2010
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<p>outage) for a single logical radio network over a period of one year</p> <ul style="list-style-type: none"> • A recovery time of less than 30 milliseconds for failures covered by specific detection and of less than 100 milliseconds for failures detected by means of a timeout • A recovery time of 60 milliseconds with an average of 2 simultaneous failures • The system shall be upgraded to interoperate with UHF SATCOM, ERIN, SCINet, and WAVE implementations <p>Systems Assurance:</p> <ul style="list-style-type: none"> • The systems shall achieve a capability to monitor and display in 1 aggregate view the health, status, and alarms of WHCA's IDISS, SIMS, and circuit switched networks • The system shall be capable of providing monitoring for IDISS, SIMS, and circuit networks to facilitate mission planning and provide a dashboard view of health, and status of WHCA's networks. • Provide automated alarm notification within operations centers within 30 seconds of event detection <p>Network and Data:</p> <ul style="list-style-type: none"> • The System shall replace all End-of-Life (EOL) SDS switches to DSS-2A switches IAW DISA's DTEP DRSN Refresh Plan 2.2.1.11 • The System shall achieve the equivalent of a fault tolerant architecture with a practical availability rate of not less than 99.99 (52.6 minutes outage) percent for a single logical data center over a period of one year • The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan 2.2.1.8 and All Optical Networks A.1.7 • The system shall achieve a fault tolerant architecture to store/backup all WHCA IDISS data at Building 399 and SSE <p>Facilities and Infrastructure:</p> <ul style="list-style-type: none"> • The system shall achieve a capability of real time maintenance documentation, provide trend analysis, report mean time between failures of 100 percent of enterprise electronic, and non-electronic equipment • Performing routine, scheduled maintenance during off-peak hours • Reporting mean time between maintenance for all corrective and preventive maintenance performed • Performing a trend analysis to forecast future performance <p>Transport:</p> <ul style="list-style-type: none"> • The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan 2.2.1.8 and All Optical Networks A.1.7 <p>The system shall upgrade ATM nodes and move all services to a fault tolerant IP Architecture IAW DISA's DTEP ATM Services Plan 2.1.1.1. and ATM Elimination Plan 2.2.1.9</p>	
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Exhibit P-5 Cost Analysis			Weapon System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21			ID Code	P-1 Line Item Nomenclature1 Items Less Than \$5 Million White House Communications Agency (WHCA) - PE 0303134K				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Audio Visual Information Services (Fixed)	0.000	0.000	3.500	3.500	0.000	0.000	0.000	0.000
Audio Visual Information Services (Travel)	0.000	0.000	1.100	1.100	0.000	0.000	0.000	0.000
Automatic Identification Technology (AIT)	0.000	0.000	1.626	1.626	0.000	0.000	0.000	0.000
Conference Bridge/ Crash Notification System	0.000	0.000	1.207	1.207	0.000	0.000	0.000	0.000
Facilities Diversification and Relocation	0.000	0.000	3.258	3.258	0.000	0.000	0.000	0.000
Head of State Calling Capability	0.000	0.000	1.350	1.350	0.000	0.000	0.000	0.000
High Assurance Internet Protocol Encryptor	0.000	0.000	1.300	1.300	0.000	0.000	0.000	0.000
Integrated Secure Telephone (IST II)	0.000	0.000	1.700	1.700	0.000	0.000	0.000	0.000
Limo Comms Package	0.000	0.000	3.100	3.100	0.000	0.000	0.000	0.000
Moblie C2 Package	0.000	0.000	3.229	3.229	0.000	0.000	0.000	0.000
Multi-Digital Adaptor (MDA)	0.000	0.000	1.200	1.200	0.000	0.000	0.000	0.000
Operations Center/Integrated Network	0.000	0.000	1.582	1.582	0.000	0.000	0.000	0.000
Quick Connect Panel	0.000	0.000	2.150	2.150	0.000	0.000	0.000	0.000
Secret LAN	0.000	0.000	1.600	1.600	0.000	0.000	0.000	0.000
Secure Digital Switch Modernization	0.000	0.000	4.430	4.430	0.000	0.000	0.000	0.000
STEs	0.000	0.000	3.100	3.100	0.000	0.000	0.000	0.000
Technology Insertion	0.000	0.000	2.400	2.400	0.000	0.000	0.000	0.000
Travel Radio Infrastructure Procurement	0.000	0.000	3.100	3.100	0.000	0.000	0.000	0.000
Trip Site Converged Network	0.000	0.000	11.320	11.320	0.000	0.000	0.000	0.000

Exhibit P-5 Cost Analysis		Weapon System		Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21			ID Code	P-1 Line Item Nomenclature1 Items Less Than \$5 Million White House Communications Agency (WHCA) - PE 0303134K				
WAN Improvement	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000
Washington Area System Infrastructure	0.000	0.000	3.167	3.167	0.000	0.000	0.000	0.000
WHCA Crisis Management System	0.000	0.000	2.300	2.300	0.000	0.000	0.000	0.000
Wide Band SATCOM	0.000	0.000	3.241	3.241	0.000	0.000	0.000	0.000
Broadcast	0.000	0.000	0.000	0.000	3.700	3.700	4.579	4.579
Infrastructure	0.000	0.000	0.000	0.000	5.818	5.818	2.500	2.500
Network and Data	0.000	0.000	0.000	0.000	9.235	9.235	0.000	0.000
Systems Assurance	0.000	0.000	0.000	0.000	5.333	5.333	6.068	6.068
Systems of Systems	0.000	0.000	0.000	0.000	2.660	2.660	1.400	1.400
Transport	0.000	0.000	0.000	0.000	3.162	3.162	7.047	7.047
Voice and Video Teleconferencing	0.000	0.000	0.000	0.000	19.320	19.320	23.694	23.694
Metnetwork and Data	0.000	0.000	0.000	0.000	0.000	0.000	3.911	3.911
Total				62.960		49.228		49.199

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21						P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA) - PE 0303134K				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Audio Visual Information Services (Fixed)	1	3.500	WHCA	N/A	MIPR	T-ASA	Nov-08	Jan-09	Yes	TBD
Operations Center/Integrated Network	1	1.582	WHCA	N/A	MIPR	DITCO-Scott	Feb-09	Jun-09	Yes	TBD
Washington Area System Infrastructure	1	3.167	WHCA	N/A	MIPR	DITCO-Scott	Nov-08	Jan-09	Yes	TBD
Head of State Calling Capability	1	1.350	WHCA	N/A	MIPR	DITCO-Scott	TBD	TBD	TBD	TBD
Facilities Diversification and Relocation	1	3.258	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	May-09	Yes	TBD
WAN Improvement	1	2.000	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Apr-09	Yes	TBD
STEs	1	3.100	WHCA	N/A	MIPR	NSA	Jan-09	Jan-10	Yes	TBD
Secure Digital Switch Modernization	1	4.430	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	TBD
Multi-Digital Adaptor (MDA)	1	1.200	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	TBD
Integrated Secure Telephone (IST II)	1	1.700	WHCA	N/A	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	TBD
Conference Bridge/ Crash Notification System	1	1.207	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	May-09	Yes	TBD
Secret LAN	1	1.600	WHCA	N/A	MIPR	DITCO-Scott	Nov-08	Apr-09	Yes	TBD
Quick Connect Panel	1	2.150	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Apr-09	No	TBD
Trip Site Converged Network	1	11.320	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Apr-09	No	TBD
Audio Visual Information Services (Travel)	1	1.100	WHCA	N/A	MIPR	T-ASA	Dec-08	May-09	Yes	TBD
WHCA Crisis Management System	1	2.300	WHCA	N/A	MIPR	DITCO-Scott	Nov-08	Aug-09	Yes	TBD
Travel Radio Infrastructure Procurement	1	3.100	WHCA	N/A	MIPR	DITCO-Scott	Dec-08	Jan-09	Yes	TBD
Wide Band SATCOM	1	3.241	WHCA	N/A	MIPR	ARL	Dec-08	Feb-09	Yes	TBD
Limo Comms Package	1	3.100	WHCA	N/A	MIPR	NRL	Dec-08	Feb-09	No	TBD
Moblie C2 Package	1	3.229	WHCA	N/A	MIPR	NRL	Nov-07	Mar-09	No	TBD
High Assurance Internet Protocol Encryptor	1	1.300	WHCA	N/A	MIPR	NSA	Nov-08	Mar-09	No	TBD
Technology Insertion	1	2.400	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	TBD	Yes	TBD
Automatic Identification Technology (AIT)	1	1.626	WHCA	N/A	MIPR	DITCO-Scott	Jan-09	TBD	Yes	TBD
FY 2010										

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21					P-1 Line Item Nomenclature Items Less Than \$5 Million White House Communications Agency (WHCA) - PE 0303134K					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Broadcast	1	3.700	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	5.818	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Network and Data	1	9.235	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems Assurance	1	5.333	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems of Systems	1	2.660	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Transport	1	3.162	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	19.542	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
FY 2011										
Broadcast	1	4.579	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	2.500	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Metwork and Data	1	3.911	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems Assurance	1	6.068	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Systems of Systems	1	1.400	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Transport	1	7.047	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	23.694	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million White House Situation Support Staff (WHSSS)- PE 0303134K

Procurement Items	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>
Network Upgrades		8.943	5.130	3.795	4.845	4.992	5.023	5.178	5.255	Cont'g	Cont'g
Total		8.943	5.130	3.795	4.845	4.992	5.023	5.178	5.255		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Crisis Management System (CMS) -PE 0303134K

Procurement Items	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>
CMS			5.081	5.666	5.526	4.504	4.531	4.672	4.741	Cont'g	Cont'g
Total			5.081	5.666	5.526	4.504	4.531	4.672	4.741		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million DISA Pacific and DISA Europe Field Commands - PE 0303149K

Procurement Items	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
DISA - EUR Vehicles			0.039	0.035	0.034	0.035	0.036	0.036	0.037	Cont'g	Cont'g
DISA - PAC Vehicles			0.052	0.056	0.055	0.059	0.059	0.059	0.060	Cont'g	Cont'g
Total			0.091	0.091	0.089	0.094	0.095	0.095	0.097		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million Defense Spectrum Organization (DSO) - PE 0303153K

<u>Procurement Items</u>	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Complete</u>	<u>Total</u>
GEMSIS Increment 1 hardware			-	0.490	-	-	-	-	-	0.000	0.490
Total			-	0.490	-	-	-	-	-		

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Exhibit P-40, Budget Justification						Date: February 2010							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22						P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES)							
Program Element for Code B Items:						Other Related Program Elements 0303170K							
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			30.699	3.037	4.391	0.000	4.391	3.483	2.873	2.859	2.852	Cont'g	Cont'g
<p>Description: NCES provides enterprise level services that enable Communities of Interest (COI) and mission applications to exchange information and data across the enterprise with other anticipated and unanticipated users. NCES services allow users and automated information systems to discover, post, and access relevant information. This includes access for unanticipated mission and coalition partners in collaborative sessions, protecting critical information and sources from unauthorized use or access, and providing the situational awareness for joint forces to know of and utilize enterprise capabilities. NCES services will support the 2.5 million-user population on the Non-Classified Internet Protocol Router Network (NIPRNet) and 300 thousand user population on the Secret Internet Protocol Router Network (SIPRNet). The Program Executive Office Global Information Grid Enterprise Services (PEO-GES) portfolio of enterprise services includes the NCES Program of Record and other innovation initiatives that transition local services into a net-centric environment to support the larger Department of Defense (DoD) enterprise needs. PEO-GES will transition and enhance the Strategic Knowledge Integration Web (SKIWeb) from United States Strategic Command (USSTRATCOM) to support the larger DoD vision of a service that supports enhanced inter-agency situational awareness and shares information with inter-agency partners and systems. The NCES and PEO-GES services are key enablers in providing an enterprise infrastructure to a global net-centric enterprise in direct support to joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. The NCES and PEO-GES services enable:</p> <ul style="list-style-type: none"> • Enhanced collaborative decision-making processes; • Improved information sharing and integrated situational awareness; • Ability to share and exchange knowledge and services between enterprise units and commands; • Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action and the forces to execute it, and accurately assess the effects of that action; and • Improved ability to effectively operate inside the decision loop. <p>FY 2009: (\$30.699 million) Funds (\$20.798 million) supported the Appian Portal Upgrade and stabilized the Defense Knowledge Online (DKO) infrastructure to support the 2.5 million-user population and provided the infrastructure upgrade needed to support the full failover capability of DKO in the event of the catastrophic failure of the primary operational location. This expenditure supported the NCES portion of the Army investment to complete upgrades to a second operating site for failover/Continuity of Operations (COOP) and to expand the infrastructure and licenses to support a total of 2.5 million users on NIPRNet and 300 thousand users on SIPRNet.</p> <p>Funds (\$2.533 million) procured two-year full text search licenses and a geospatial faceted search license to facilitate discovery of data and to meet current NCES threshold levels for 20M indexed documents on the SIPRNet and NIPRNet. Also, funding supported the maintenance and failover support for the backup operational location, indexed licenses, and acquired and implemented five additional faceted search failover servers. This ensured the warfighter had access to operational data discovery services that met their mission needs and were survivable.</p> <p>Funds (\$1.062 million) purchased agent and application licenses to support extending Enterprise Service Management (ESM) services. Funds (\$0.685 million) upgraded</p>													

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Exhibit P-40, Budget Justification
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Exhibit P-40, Budget Justification	Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES)				
Program Element for Code B Items:	Other Related Program Elements 0303170K				
<p>Service Discovery with the appropriate enterprise licenses to support entry into a Fielding Decision, and (\$5.621 million) to acquire Service Oriented Architecture Foundation licenses.</p> <p>FY 2010: (\$3.037 million) Decrease in funding reflects NCES moving towards sustainment and utilizing primarily operational funds (O&M). It also reflects the completion of the investment in expanding DKO, agents to support management of services, and upgrades of Service Discovery in preparation for a Fielding Decision. Funds will support the procurement of license upgrade to the full-text licenses that support Enterprise Search on the NIPRNet. These license upgrades allow Content Discovery to continue providing support to the NCES stakeholders and allows NCES to reach 60 million documents indexed for discovery. Funds will also procure federated search licenses (the ability to route aggregated, de-duplicated, ranked inbound queries to targeted content providers), federation licenses, and two high performance servers to support expected content growth. Funds will also support a federated search interface upgrade if required for new specifications or growth in the user base. Further, without the procurement of these critical licenses, the program will be unable to expand the data discovery infrastructure to meet the warfighter requirements documented in the NCES Capability Production Document (CPD).</p> <p>FY 2011: (\$4.391 million) Decrease in funding (-\$0.446 million) is attributed to only procuring licenses to expand the Content Discovery service for full-text and faceted query Enterprise Catalog services on the SIPRNet. Specifically, funds will procure two-year full text search licenses and a geospatial faceted search license, while providing maintenance and failover support, and indexed licenses to maintain the anticipated user publishing capability. Increase in funding (+\$1.800 million) will procure software licenses needed to transition the SKIWeb from USSTRATCOM and install the enhanced capability into Defense Information Systems Agency (DISA) Defense Enterprise Computing Centers (DECCs).</p> <p>If funds are not appropriated in FY 2011, NCES will be unable to procure critical software licenses for expanded and improved enterprise services search capabilities. Without the procurement of these critical licenses, the warfighter will not have an expanded enterprise capability to perform full text and faceted search on the SIPRNet for critical information needed to meet mission requirements. Further, PEO-GES will be unable to procure the necessary software licenses to transition SKIWeb thereby affecting the ability of Combatant Commanders, Component Commanders, and strategic mission partners to share plans, strategies, and courses of action.</p> <p>Performance Metrics: The validated NCES CPD contains the functional, operational, and Key Performance Parameter (KPP) metrics that the NCES stakeholders consider as the threshold performance required to support a military utility determination. These performance metrics form the basis for the Initial Operational Test and Evaluation (IOT&E) and subsequent Follow-on Operational Test and Evaluation (FOT&E) testing by the Lead Operational Test Agency (OTA) to make the suitability, effectiveness, and survivability determination.</p> <p>To support a continuous monitoring approach to ensure the NCES Program continues to meet the mission needs of the stakeholders, the NCES Program Manager (PM) developed a Performance Measurement Plan consisting of five key performance management areas with the expected outcomes. These areas include:</p> <table> <tr> <th>Activity</th><th>Expected Outcome</th></tr> <tr> <td> <ul style="list-style-type: none"> Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and work with them and the Operational Sponsor to develop reasonable performance expectations that support evolving missions, and solicit continual feedback from the customer on the utility, effectiveness, and suitability of all delivered services) </td><td>Receive an overall customer satisfaction rating of three or better as defined in the NCES CPD Operational Metrics</td></tr> </table>		Activity	Expected Outcome	<ul style="list-style-type: none"> Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and work with them and the Operational Sponsor to develop reasonable performance expectations that support evolving missions, and solicit continual feedback from the customer on the utility, effectiveness, and suitability of all delivered services) 	Receive an overall customer satisfaction rating of three or better as defined in the NCES CPD Operational Metrics
Activity	Expected Outcome				
<ul style="list-style-type: none"> Customer Perspective (Determine the customers' (warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and work with them and the Operational Sponsor to develop reasonable performance expectations that support evolving missions, and solicit continual feedback from the customer on the utility, effectiveness, and suitability of all delivered services) 	Receive an overall customer satisfaction rating of three or better as defined in the NCES CPD Operational Metrics				

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Exhibit P-40, Budget Justification
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Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES)
Program Element for Code B Items:	Other Related Program Elements 0303170K
<ul style="list-style-type: none"> Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if Program funding is supporting the customers' mission needs and effectively supporting preplanned product improvements (P³I), and decreased sustainment costs) Requirements Satisfaction (Deliver NCES CPD stated requirements, work with the Operational Sponsor to identify deltas from the NCES Capability Development Document (CDD) that were not fully satisfied and determine when they can be implemented via P³I, and work with the Operational Sponsor to re-validate service requirements prior to contract re-compete and identify any added enhancements required to support evolving mission needs) Contractor Performance (Service providers meet or exceed required service levels and demonstrated capability to quickly respond to short notice requirements) Internal Process Perspective (Perform timely and effective program control and execution, proactively identify and resolve issues prior to the customers' awareness of the problem, and implementation of effectiveness business processes which facilitates continual improvement on performance requirements in SLAs). <p>The management areas are designed to ensure that problems in NCES PMO activities can be identified rapidly for resolution, while providing maximum support to the NCES stakeholders' mission. These five quantitative management areas and their associated metrics will provide quantitative data that can be used to prove that NCES is realizing its vision of providing core enterprise services to DoD that are secure, interoperable, and responsive to current and future NCES stakeholder missions in a cost-effective manner.</p>	
<p>Continue to provide services to additional POR/COIs and scale services out to support user demand while maintaining an overall return on investment (ROI) that is greater than or equal to one</p> <p>Continue to improve the performance while adding functionality and extending access to additional unanticipated users; receive an overall satisfaction rating of three or better from the NCES Operational Sponsor</p> <p>Monthly analysis of performance reporting by the managed service providers, and independent Enterprise Service Management (ESM) service will verify and validate that service performance and availability meet established SLAs</p> <p>Maintain a comprehensive integrated management schedule to track status of program actions to provide management visibility into currency of all actions; data includes: Planned Start/End Dates, Actual Start/End Dates, Level of Effort (Planned, Current, Spent), and Progress (% Complete)</p>	

Exhibit P-5 Cost Analysis			Network		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22				ID Code	P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES)			
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Centralized Search	0.000	0.000	2.533	2.533	0.000	0.000	0.000	0.000
Enterprise Catalog	0.000	0.000	0.700	0.700	0.000	0.000	0.000	0.000
Enterprise Service Management	0.000	0.000	1.062	1.062	0.000	0.000	0.000	0.000
Service Discovery	0.000	0.000	0.685	0.685	0.000	0.000	0.000	0.000
SOAF	0.000	0.000	5.621	5.621	0.000	0.000	0.000	0.000
Software	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
User Access (Portal)	0.000	0.000	20.098	20.098	0.000	0.000	0.000	0.000
Federated Search	0.000	0.000	0.000	0.000	3.037	3.037	0.000	0.000
Centralized Search	0.000	0.000	0.000	0.000	0.000	0.000	2.591	2.591
SKIWEB Transition to DISA DECCs	0.000	0.000	0.000	0.000	0.000	0.000	1.800	1.800
Total				30.699		3.037		4.391

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22					P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES)					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
User Access (Portal)	1	20.098	Army	01/2009	MIPR/FP	Army	03/18/2009	04/15/2009	TBD	TBD
Software										
Centralized Search	1	2.533	NSA	06/2009	MIPR/Option	Intelink	07/01/2009	09/06/2009	TBD	TBD
Enterprise Catalog	1	0.700	NSA	03/2009	MIPR/Option	Intelink	06/01/2009	08/19/2009	TBD	TBD
Service Discovery	1	0.685	DISA	04/2009	MIPR/Option	FGM	06/09/2009	09/09/2009	TBD	TBD
Enterprise Service Management	1	1.062	DISA	03/2009	C/FP	FGM	05/09/2009	08/09/2009	TBD	TBD
SOAF	1	5.621	DISA	05/2007	C/FP	CSC	11/07/2007	12/01/2007	TBD	TBD
FY 2010										
Software										
Federated Search	1	3.037	NSA	10/2009	MIPR/FP	Intelink	02/10/2010	05/10/2010	TBD	TBD
FY 2011										
Software										
Centralized Search	1	2.591	NSA	10/2010	MIPR/FP	Intelink	11/02/2010	02/01/2011	TBD	TBD
SKIWEB Transition to DISA DECCs	1	1.800	DISA	01/2011	MIPR/FP	DISA/DECC	03/01/2011	04/01/2011	TBD	TBD

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Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23	P-1 Line Item Nomenclature Defense Information System Network (DISN)
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			93.787	89.318	86.206	0.520	86.726	86.254	86.597	89.596	90.860	Cont'g	Cont'g

Description: Defense Information Systems Network (DISN) is the Department of Defense (DoD) consolidated worldwide telecommunications infrastructure providing end-to-end information transport for DoD operations, supporting the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide 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 vision is availability from the DISN core to provide a ubiquitous, secure, robust, trusted, protected, and routinely used wide-bandwidth that is populated with the information and information services that our forces need.

FY 2009: (\$93.787 million) Provided DISN procurement funding to support the following projects: (\$72.685 million) Technology Refreshment (TR)/End-of-Life (EOL) Equipment Replacement, continued replacement of legacy EOL Cisco 7500 Routers, and selected cryptographic equipment, legacy Asynchronous Transfer Mode (ATM), and Time Division Multiplexing (TDM) equipment. (\$10.400 million) Joint Warfighter Intelligence Community System (JWICS) funding expanded the transition (begun in FY 2007) from an ATM Core to an Internet Protocol (IP) based equipment. Provided optical capable, carrier class, high capacity routers, and high-speed encryption hardware to extend the services provided by the JWICS Regional Service Centers (RSC's) to the JWICS sites. (\$9.090) Funds were used for transmission mission support equipment. (\$1.612 million) Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) procured communications security equipment and secure voice switch equipment. The Multifunction Switch to Multifunction Soft Switch (MFS to MFSS) upgrade began the transition of two OCONUS switches to IP capability, position the network IP trunk side assured services, and evolved IP technologies to achieve Net Centric Warfare vision.

FY 2010: (\$89.318 million) DISN continued to procure hardware to support the warfighter mission with the following projects: (\$75.976 million) TR/EOL equipment replacement project supports the next phase of TR/EOL DISN equipment replacing legacy ATM, TDM, 123 Cisco 7500 routers, selected cryptographic and multiplexing equipment; (\$11.620 million) the FY 2010 funding continued the JWICS transition from an ATM Core to an IP based Core through the funding of optical capable, carrier class, high capacity routers, and high-speed encryption hardware; (\$1.722 million), funds the EPC/SECN equipment upgrades and continues the EOL replacement of interface and peripheral equipment at the National communications locations. The DISN transitioned an additional two MFS to MFSS capable systems.

FY 2011: (\$86.726 million) The DISN will procure hardware and software to assist the warfighter's ability to complete the global mission. Funding includes: (\$75.341 million) Technical Refresh (TR) project continues the replacement/technology refreshment of EOL equipment and software. It includes replacement of legacy ATM, Promina, and selected Crypto KIV/KGs equipment. The TR project also supports procurement and installation of the remaining EOL IP routers, bulk cryptographic encryptors, and Multiservice Provisioning Platforms (MSPPs), thereby globally enabling sites with existing legacy ATM technology to transition to an Internet Protocol (IP) centric capability. In addition, replace up to 25 deployed router cards to support ATM elimination. Procurement of IP high-speed core routers will provide capability

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Exhibit P-40, Budget Justification
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Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23	P-1 Line Item Nomenclature Defense Information System Network (DISN)
Program Element for Code B Items:	Other Related Program Elements 0303126K

to transition the current ATM backbone to an IP Multi-Protocol Label Switching (MPLS) backbone. The TR project also supports replacement of EOL cards in approximately 100 large routers, and approximately 13 optical switches and MSPPs. Also funding will continue replacement of EOL cryptographic equipment. Voice over Secure Internet Protocol (VoSIP) will upgrade peripheral equipment and software based on the Real Time Services test results and support necessary engineering surveys to support installation of technical solutions, allow for development of engineering and implementation plans, and identifies critical site preparation requirements.

(\$9.139 million) Provides transition of an additional 58 JWICS sites to IP based infrastructure, to include the migration of all real-time and collaboration traffic. By the end of FY 2011, 240 sites will have been transitioned to an IP architecture completing the migration effort. Additionally, sites with ATM equipment that are reaching EOL will be replaced with IP based equipment first in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

(\$1.726 million) The EPC/SECN equipment upgrades will continue to address EOL replacement of interface and peripheral equipment at National communications locations. These include procurement of replacements for EOL High Altitude Electro Magnetic Pulse (HEMP) phones and initial purchase of MultiStream Summing Devices which will facilitate eventual migration to Advanced Extremely High Frequency secure voice systems.

(\$0.520 million) DISN's Overseas Contingency Operations procures voice and video equipment for Southwest Asia Theater to update and support IP functionality consistent with other theaters of operation.

If this equipment is not funded the Warfighter will not be able to obtain voice services during the migration to new technology.

<u>Performance Metrics:</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Internet Protocol (IP)/ 7500 Router Replacement	129 EOL routers removed from network Jan 2009	25 met	89 Planned	15 Planed
Real Time Services	Number of soft switches converted per year	4 Met	4 Planned	6 Planned
EPC/SECN	Switches Replaced	2 Met	4 Planned	5 Planned
JWICS Sites converted To IP Architecture(Begun FY 07)	Number of sites	52 Met	50 Planned	58 Planned (Complete project)

Exhibit P-5 Cost Analysis			Network		Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23				ID Code	P-1 Line Item Nomenclature Defense Information System Network (DISN)				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
OTHER COSTS									
Tech Refresh Investment Plan									
Cisco 7613 Routers (replace EOL 7500 routers), plus eng & install	0.000	0.0000	0.557	52.358	0.644	38.640	0.000	0.000	
Crypto equipment	0.000	0.0000	0.487	0.487	0.000	0.000	0.000	0.000	
Crypto Equipment(NS5)	0.000	0.0000	0.441	0.441	0.000	0.000	0.000	0.000	
Crypto from NSA	0.000	0.0000	2.581	2.581	0.000	0.000	0.000	0.000	
DAWF Bill	0.000	0.0000	1.300	1.300	0.000	0.000	0.000	0.000	
Encryptors	0.000	0.0000	0.930	0.930	0.000	0.000	0.000	0.000	
EPC COMSEC Replacement KIV-7M and KIV-19Ms	0.000	0.0000	0.010	0.220	0.000	0.000	0.000	0.000	
EPC COMSEC Replacement KSV-21s	0.000	0.0000	0.000	0.000	0.000	0.000	0.000	0.000	
EPC Equipment Replacement Switch Components	0.000	0.0000	0.139	1.390	0.049	0.980	0.000	0.000	
HUB & ISDN Modes	0.000	0.0000	3.326	3.326	0.000	0.000	0.000	0.000	
IXIA Test Equipment (additional Cards)	0.000	0.0000	0.057	0.171	0.000	0.000	0.000	0.000	
JWICS Core Routers (CISCO)	0.000	0.0000	0.252	3.528	0.252	3.528	0.252	2.520	
KIV 7M Encryptors and DS3 Modules (COMSEC), plus eng & install	0.000	0.0000	0.031	4.774	0.031	4.774	0.031	4.774	
Misc Install Materials	0.000	0.0000	0.043	0.129	0.043	0.086	0.041	0.123	
Multifunction Soft Switch Hardware/Software Update (MFSS)	0.000	0.0000	1.557	6.228	0.775	3.100	0.517	3.102	
Operational Support System Security Software & Integration	0.000	0.0000	9.330	9.330	5.006	5.006	0.000	0.000	
TPE Equipment (Juniper Routers)	0.000	0.0000	0.760	4.560	0.760	5.320	0.728	4.368	
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.0000	0.026	1.404	0.026	1.404	0.026	1.508	
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.0000	0.045	0.630	0.045	0.495	0.045	0.360	
Cisco 15454 MSPP Routers (ATM Replacement), plus eng & install	0.000	0.0000	0.000	0.000	0.105	9.975	0.000	0.000	
Cisco 3845 Server (replace Cisco 3745 VOSIP server), plus eng & install	0.000	0.0000	0.000	0.000	0.033	1.320	0.039	0.507	
EPC Equipment Replacement SECN Interface Equip	0.000	0.0000	0.000	0.000	0.015	0.750	0.000	0.000	

Exhibit P-5 Cost Analysis			Network		Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23				ID Code	P-1 Line Item Nomenclature Defense Information System Network (DISN)				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	
IXIA Test Equipment (Additional Cards)	0.000	0.0000	0.000	0.000	0.047	0.047	0.051	0.153	
IXIA Test Equipment (Inc Cards)	0.000	0.0000	0.000	0.000	0.231	0.693	0.250	0.500	
Stratum 1 4500 Cesium Atomic Clock (EUR Timing & Sync), plus eng & install	0.000	0.0000	0.000	0.000	0.035	0.910	0.000	0.000	
Symmetricum SSU2000 (CONUS Timing & Sync), plus eng & install	0.000	0.0000	0.000	0.000	0.056	2.520	0.000	0.000	
T640/T320 UPE Router Cards (Juniper), plus eng & install	0.000	0.0000	0.000	0.000	0.040	5.480	0.074	25.604	
Various Cisco 7613 Cards (replace old cards in existing 7613s), plus eng & install	0.000	0.0000	0.000	0.000	0.600	3.000	0.253	6.325	
Veraz I-Gate 4000 Signal Suppression Device (Voice Conditioning), plus eng & install	0.000	0.0000	0.000	0.000	1.290	1.290	0.000	0.000	
Cisco 7613 Routers (ATM Replacement), plus eng & install	0.000	0.0000	0.000	0.000	0.000	0.000	0.647	13.587	
DCN Cisco 2950 and 2811 MUX, plus eng & install	0.000	0.0000	0.000	0.000	0.000	0.000	0.010	1.060	
EPC Equipment Replacement HEMP Phones	0.000	0.0000	0.000	0.000	0.000	0.000	0.034	1.088	
EPC Equipment Replacement Multistream Summing Devices	0.000	0.0000	0.000	0.000	0.000	0.000	0.032	0.640	
Operational Support System Security Software and Integration	0.000	0.0000	0.000	0.000	0.000	0.000	10.666	10.666	
Sycamore SN9K and SN16K Routers (ODXC), plus eng & install	0.000	0.0000	0.000	0.000	0.000	0.000	0.717	9.321	
Overseas Contingency Operations (OCO)									
FY 2011 Overseas Contingency Operations	0.000	0.0000	0.000	0.000	0.000	0.000	0.000	0.000	
Voice/Video IP Refreshment	0.000	0.0000	0.000	0.000	0.000	0.000	0.520	0.520	
Total				93.787		89.318		86.726	

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23						P-1 Line Item Nomenclature Defense Information System Network (DISN)				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Multifunction Soft Switch Hardware/Software Update (MFSS)	4	1.557	DISA	30-Nov-08	C/CPFF	Unknown	30-Aug-09	31-Jan-10	Yes	N/A
Cisco 7613 Routers (replace EOL 7500 routers), plus eng & install	94	0.557	DISA	1st Qtr 09	C/CPFF	SAIC/VA	1st Qtr 2009	1st Qtr 2009	Yes	N/A
KIV 7M Encryptors and DS3 Modules (COMSEC), plus eng & install	154	0.031	DISA	N/A	C/CPFF	NSA, MD	1st Qtr 2009	1st Qtr 2009	Yes	N/A
Operational Support System Security Software & Integration	1	9.330	DISA	Sep 09	Super 8A/FFP	TBD/DISA	2nd Qtr 2009	2nd Qtr 2009	Yes	N/A
Type 1 Encryption (HAIPE) 1 Gbps	54	0.026	SPAWAR	N/A	C/CPFF	SC	8-Nov	9-Feb	N/A	N/A
Type 1 Encryption (HAIPE) 10 Gbps	14	0.045	SPAWAR	N/A	C/CPFF	SC	8-Nov	8-Nov	N/A	N/A
TPE Equipment (Juniper Routers)	6	0.760	SPAWAR	N/A	C/CPFF	SC	8-Nov	9-Feb	N/A	N/A
JWICS Core Routers (CISCO)	14	0.252	SPAWAR	N/A	C/CPFF	SC	8-Nov	8-Feb	N/A	N/A
Misc Install Materials	3	0.043	SPAWAR	N/A	C/CPFF	SC	8-Nov	9-Feb	N/A	N/A
IXIA Test Equipment (additional Cards)	3	0.057	SPAWAR	N/A	C/CPFF	SC	8-Nov	9-Feb	N/A	N/A
EPC COMSEC Replacement KSV-21s	100		DISA	N/A	C/CPFF	NSA	3/26/09	6/9/09	Yes	N/A
EPC COMSEC Replacement KIV-7M and KIV-19Ms	22	0.010	DISA	N/A	C/CPFF	NSA	5/1/09	9/5/09	Yes	N/A
EPC Equipment Replacement Switch Components	10	0.139	DISA	N/A	C/CPFF	Raytheon/FL	4/28/09	4/1/10	Yes	N/A
DAWF Bill	1	1.300	DISA	N/A	C/CPFF	Various	4th Qtr 2009	4th Qtr 2009	N/A	N/A
Crypto equipment	1	0.487	DISA	N/A	C/CPFF	Various	4th Qtr 2009	4th Qtr 2009	N/A	N/A
Encryptors	1	0.930	DISA	N/A	C/CPFF	Various	4th Qtr 2009	4th Qtr 2009	N/A	N/A
Crypto Equipment(NS5)	1	0.441	DISA	N/A	C/CPFF	Various	4th Qtr 2009	4th Qtr 2009	N/A	N/A
HUB & ISDN Modes	1	3.326	DISA	N/A	C/CPFF	Various	4th Qtr 2009	4th Qtr 2009	N/A	N/A
Crypto from NSA	1	2.581	DISA	N/A	C/CPFF	Various	4th Qtr 2009	4th Qtr 2009	N/A	N/A
FY 2010										
Multifunction Soft Switch Hardware/Software Update (MFSS)	4	0.775	DISA	31-Oct-09	C/CPFF	TBD	31-Jan 10	31-Jul-10	Yes	N/A

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Exhibit P-5a, Procurement History and Planning
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Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23						P-1 Line Item Nomenclature Defense Information System Network (DISN)				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Cisco 7613 Routers (replace EOL 7500 routers), plus eng & install	60	0.644	DISA	2nd Qtr 10	C/T&M	SAIC/VA	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
Various Cisco 7613 Cards (replace old cards in existing 7613s), plus eng & install	5	0.600	DISA	2nd Qtr 10	C/T&M	SAIC/VA	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
Cisco 15454 MSPP Routers (ATM Replacement), plus eng & install	95	0.105	DISA	2nd Qtr 10	C/T&M	SAIC/VA	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
T640/T320 UPE Router Cards (Juniper), plus eng & install	137	0.040	DISA	2nd Qtr 10	C/T&M	SAIC/VA	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
Symmetricum SSU2000 (CONUS Timing & Sync), plus eng & install	45	0.056	NASA	2nd Qtr 10	C/CPFF	TBD/TBD	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
Stratum 1 4500 Cesium Atomic Clock (EUR Timing & Sync), plus & install	26	0.035	NASA	2nd Qtr 10	C/CPFF	TBD/TBD	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
Veraz I-Gate 4000 Signal Suppression Device (Voice Conditioning), plus eng & install	1	1.290	NASA	2nd Qtr 10	C/CPFF	TBD/TBD	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
Cisco 3845 Server (replace Cisco 3745 VOSIP server), plus eng & install	40	0.033	NASA	2nd Qtr 10	C/CPFF	TBD/TBD	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
KIV 7M Encryptors and DS3 Modules (COMSEC), plus eng & install	154	0.031	NSA	N/A	C/CPFF	NSA, MD	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
Operational Support System Security Software & Integration	1	5.006	DISA	2nd Qtr 10	Super 8A/FFP	TBD/DISA	2nd Qtr 2010	2nd Qtr 2010	Yes	N/A
Type 1 Encryption (HAIPE) 1 Gbps	54	0.026	SPAWAR	N/A	C/CPFF	SC	Nov-09	Feb-10	N/A	N/A
Type 1 Encryption (HAIPE) 10 Gbps	11	0.045	SPAWAR	N/A	C/CPFF	SC	Nov-09	Nov-09	N/A	N/A
TPE Equipment (Juniper Routers)	7	0.760	SPAWAR	N/A	C/CPFF	SC	Nov-09	Feb-10	N/A	N/A
JWICS Core Routers (CISCO)	14	0.252	SPAWAR	N/A	C/CPFF	SC	Nov-09	Feb-10	N/A	N/A
Misc Install Materials	2	0.043	SPAWAR	N/A	C/CPFF	SC	Nov-09	Feb-10	N/A	N/A
IXIA Test Equipment (Inc Cards)	3	0.231	SPAWAR	N/A	C/CPFF	SC	Nov-09	Feb-10	N/A	N/A
IXIA Test Equipment (Additional Cards)	1	0.047	SPAWAR	N/A	C/CPFF	SC	Nov-09	Feb-10	N/A	N/A
EPC Equipment Replacement SECN Interface Equip	50	0.015	DISA	N/A	C/CPFF	Raytheon/FL	1/15/2010	9/20/2010	Yes	N/A
EPC Equipment Replacement Switch Components	20	0.049	DISA	N/A	C/CPFF	Raytheon/FL	11/15/2009	9/30/2009	Yes	N/A
FY 2011										
Multifunction Soft Switch Hardware/Software Update (MFSS)	6	0.517	AF Ogden	31-Oct-10	C/CPFF	TBD	31-Jan 11	31-Jul-11	Yes	N/A
Cisco 7613 Routers (ATM Replacement), plus eng & install	21	0.647	DISA	2nd Qtr 11	C/CPFF	TBD	2nd Qtr 2011	2nd Qtr 2011	Yes	N/A

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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 6 of 7)

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/23						P-1 Line Item Nomenclature Defense Information System Network (DISN)				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Various Cisco 7613 Cards (replace old cards in existing 7613s), plus eng & install	25	0.253	DISA	2nd Qtr 11	C/CPFF	TBD	2nd Qtr 2011	2nd Qtr 2011	Yes	N/A
Sycamore SN9K and SN16K Routers (ODXC), plus eng & install	13	0.717	DISA	2nd Qtr 11	C/CPFF	TBD	2nd Qtr 2011	2nd Qtr 2011	Yes	N/A
DCN Cisco 2950 and 2811 MUX, plus eng & install	106	0.010	DISA	2nd Qtr 11	C/CPFF	TBD	2nd Qtr 2011	2nd Qtr 2011	Yes	N/A
T640/T320 UPE Router Cards (Juniper), plus eng & install	346	0.074	DISA	2nd Qtr 11	C/CPFF	TBD	2nd Qtr 2011	2nd Qtr 2011	Yes	N/A
Cisco 3845 Server (replace Cisco 3745 VOSIP server), plus eng & install	13	0.039	DISA	2nd Qtr 11	C/CPFF	TBD/DISA	2nd Qtr 2011	2nd Qtr 2011	Yes	N/A
KIV 7M Encryptors and DS3 Modules (COMSEC), plus eng & install	154	0.031	DISA	N/A	C/CPFF	NSA, MD	2nd Qtr 2011	2nd Qtr 2011	Yes	N/A
Operational Support System Security Software and Integration	1	10.666	DISA	1st Qtr 11	Super 8A/FFP	TBD/DISA	2nd Qtr 2011	2nd Qtr 2011	Yes	N/A
EPC Equipment Replacement HEMP Phones	32	0.034	DISA	N/A	C/CPFF	Raytheon/FL	2/15/2011	12/15/2011	No	Sep-10
EPC Equipment Replacement Multistream Summing Devices	20	0.032	DISA	N/A	C/CPFF	Raytheon/FL	4/15/2011	3/10/2012	No	Sep-10
Type 1 Encryption (HAIPE) 1 Gbps	58	0.026	SPAWAR	N/A	C/CPFF	SC	Nov-10	Feb-11	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	8	0.045	SPAWAR	N/A	C/CPFF	SC	Nov-10	Nov-10	Yes	N/A
TPE Equipment (Juniper Routers)	6	0.728	SPAWAR	N/A	C/CPFF	SC	Nov-10	Feb-11	Yes	N/A
JWICS Core Routers (CISCO)	10	0.252	SPAWAR	N/A	C/CPFF	SC	Nov-10	Feb-11	Yes	N/A
Misc Install Materials	3	0.041	SPAWAR	N/A	C/CPFF	SC	Nov-10	Feb-11	Yes	N/A
IXIA Test Equipment (Inc Cards)	2	0.250	SPAWAR	N/A	C/CPFF	SC	Nov-10	Feb-11	Yes	N/A
IXIA Test Equipment (Additional Cards)	3	0.051	SPAWAR	N/A	C/CPFF	SC	Nov-10	Feb-11	Yes	N/A
FY 2011 Overseas Contingency Operations										
Voice/Video IP Refreshment	1	0.520	DISA	1st Qtr 11	C/CPFF	NASA, MD	TBD	1st Q FY11	Yes	N/A

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Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24	P-1 Line Item Nomenclature Public Key Infrastructure
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			1.888	1.772	1.710	0.000	1.710	1.816	1.832	1.895	1.922	Cont'g	Cont'g

Description:

To abolish anonymity in the Department of Defense (DoD) Networks, Public Key Infrastructure (PKI) is the mechanism providing public key certificates to identify users accessing the DoD networks as they support DoD missions. PKI supports the infrastructure for the entire DoD and is a key component for enabling information sharing in a secured environment. PKI provides a framework for secure information sharing with external partners and meets the Department's Information Assurance (IA) needs for confidentiality, authentication, identification, verifying data integrity, non-repudiation of communications or transactions, and digital signatures. To continue supporting the expanding user community new Certificate Authorities (CAs) must be purchased and fielded. Without the ability to expand the infrastructure the current public key infrastructure will not be able to meet the requirements of the DoD community by providing a capability to use digital certificates for securing web servers, signing and encrypting email and smart card logon support. Without digital certificates the entire DoD Community will revert back to user name and password for accessing computers which introduces significant network security vulnerabilities across the DoD.

FY 2009: (\$1.888 million) Procurement funds purchased new CA's, servers and other equipment in order to support the PKI architecture enhancements to improve reliability, availability and maintainability of the DoD PKI which supports the entire DoD community. Continued the FY 2008 Non Person Entity (NPE) Auto Enrollment capability by standing up new servers in the PKI Lab, Joint Interoperability Test Command (JITC), and in the operational environments, to support device certificates for printers, web servers, mail servers and database servers. Purchased new Dell servers for the migration of the Robust Certificate Validation Service (RCVS) operating system from Windows Server 2003 to Red Hat Linux Release 5 and to support Auto Key Recovery Agent on the SIPRNet.

FY 2010: (\$1.772 million) Procurement funds support the pilot of the NPE Domain Controller Auto Enrollment for devices in support of non-Microsoft devices with a unique registry (i.e. Solaris operating systems, routers, etc.); procure software and equipment in order to establish a commercial off the shelf (COTS) monitoring solution that enables the sharing of data within the DoD PKI and RCVS infrastructures. Continue purchasing CA's for issuance of hardware tokens and alternate tokens for groups, roles and other types of certificates.

FY 2011: (\$1.710 million) Procurement funds will purchase the equipment and software (routers, servers, certification authorities, etc.) for enhancements supporting Homeland Security Presidential Decision HSPD-12, to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. Procurement funds will also be used to standup new CAs in support of new capabilities and replace CA's that have reached their end of life. Without these purchases PKI is unable to procure and secure field tactical certificate authorities for the warfighter which would reduce the email, signing and encryption capabilities as well as the ability to use their CAC to access DoD networks.

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24	P-1 Line Item Nomenclature Public Key Infrastructure
Program Element for Code B Items:	Other Related Program Elements 0303126K

Performance Metrics:

Procurement of equipment to sustain certificate issuance to satisfy required 99.9% availability at all times.

% of SIPRNet users using hardware PKI tokens (FY 2009 = 0%; FY 2010 = 25%; FY 2011= 50%)

% of devices issued NPE certificates (FY 2009 = 1%; FY 2010 = 1%; FY 2011 = 15%)

Exhibit P-5 Cost Analysis			Network		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24			ID Code	P-1 Line Item Nomenclature Public Key Infrastructure				
WBS Cost Element								
	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Crypto Hardware for Certifcate History Repository	0.000	0.000	0.026	0.338	0.000	0.000	0.000	0.000
Dell 2950 Servers for new enhancement (NPE, ASM & CHR)	0.000	0.000	0.007	0.392	0.000	0.000	0.000	0.000
HP Servers for RCVS migration to Linux	0.000	0.000	0.007	0.434	0.000	0.000	0.000	0.000
PKI Backup Solution	0.000	0.000	0.002	0.036	0.000	0.000	0.000	0.000
Web Based Bulk Revocation	0.000	0.000	0.006	0.096	0.000	0.000	0.000	0.000
nCipher Enhancement Purchase	0.000	0.000	0.016	0.448	0.000	0.000	0.000	0.000
SAN hardware for New Enhancement	0.000	0.000	0.003	0.144	0.000	0.000	0.000	0.000
Public Key Initiative	0.000	0.000	0.000	0.000	1.772	1.772	1.710	1.710
Total				1.888		1.772		1.710

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/24					P-1 Line Item Nomenclature Public Key Infrastructure					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Dell 2950 Servers for new enhancement (NPE, ASM & CHR)	56	0.007	DISA	Jan-09	FFP	Blue Tech, Inc ,San Diego, CA	Mar-09	Apr-09	Yes	
SAN hardware for New Enhancement	48	0.003	DISA	Jan-09	FFP		Mar-09	Mar-09	Yes	
PKI Backup Solution	18	0.002	DISA	Jan 09	FFP	Carahsoft Technology Corp, Reston, VA	Feb 09	Feb 09	Yes	
Web Based Bulk Revocation	16	0.006	DISA	Jan 09	FFP	DLT Solutions, Inc, Herndon, VA	Feb 09	Mar 09	Yes	
Crypto Hardware for Certificate History Repository	13	0.026	DISA	Jan 09	FFP	Operational Research Consultants	Feb-09	Mar-09	Yes	
HP Servers for RCVS migration to Linux	62	0.007	DISA	Aug-09	FFP	TBD	Sep-09	Sep 09	Yes	
nCipher Enhancement Purchase	28	0.016	DISA	Aug-09	FFP	TBD	Aug-09	Sep-09	Yes	
FY 2010										
Public Key Initiative	1	1.772	Various	N/A	N/A	TBD	various	various	Yes	
FY 2011										
Public Key Initiative	1	1.710	Various	N/A	N/A	TBD	various	various	No	

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/25	P-1 Line Item Nomenclature Drug Interdiction Support
Program Element for Code B Items:	Other Related Program Elements 0201182K/020889K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			1.316	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Cont'g	Cont'g

Description: This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. This program was funded \$1.316M in FY 2009. The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the Command, Control, Communications, and Intelligence (C3I) assets supporting drug interdiction into an effective network. The Interdiction Support program builds secure systems that use cost effective technology to enhance information sharing through collaboration tools and enables web-based rapid access to multiple data sources. Anti-Drug Network (ADNET) is a community of interest providing command, control, communications, computers, and intelligence (C4I) capabilities that support data and intelligence sharing among federal, tribal, state, local, and foreign mission partners activities in support of the counter-narcoterrorism (CNT) mission. Sufficient funds need to be transferred annually from this account to sustain this counterdrug program.

FY 2009: (\$1.316 million) FY 2009 procurement funds paid for hardware and software for the Anti-Drug Network Classified and Sensitive But Unclassified (ADNET SBU) enclaves as well as for procurement of Communications Security (COMSEC)/Crypto equipment to support new Secret Internet Protocol Router Network (SIPRNET) circuits. The planned procurements listed on the ADNET spend plan for FY09 were procured and delivered within the requested delivery date 100% of the time. These procurements of planned refresh and expansions to the ADNET Secret and SBU architectures were completed and supported us in achieving our 99% availability goal

Performance Metrics:

ADNET Procured 100% of ADNET software and hardware Executed within 5% of planned

Exhibit P-40a, Budget Item Justification for Aggregated Item				Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/25						ID Code	P-1 Line Item Nomenclature Drug Interdiction Support				
Procurement Items	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Hardware and Software (SIPRNET and ADNETU)			1.316	-	-	-	-	-	-	0.000	1.316
Total			1.316	-	-	-	-	-	-	0.000	1.316

Exhibit P-40, Budget Justification						Date: February 2010							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/26						P-1 Line Item Nomenclature Joint Command and Control Program							
Program Element for Code B Items:						Other Related Program Elements 0303158K							
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			3.988	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Cont'g	Cont'g
<p>Description: Joint Command and Control Program (JC2) is referred to as Net-Enabled Command Capability (NECC). The Department cancelled the Net-Enabled Command Capability (NECC) because it was at significant risk of not being able to deliver capabilities to meet validated warfighter requirements and was not able to meet its Initial Operational Capability within schedule. Instead, the Department will focus the Department's Joint Command and Control (C2) research and development efforts on consolidating the systems and technologies of the NECC program into the Global Command and Control System (GCCS) family of systems. The approach will be an incremental, spiral approach to modernizing the GCCS family of systems, deploying modular, operationally useful, and tested capabilities while moving towards a net-centric, web-based, standards-based service oriented architecture. The NECC system was envisioned as the DoD's principal command and control capability providing the Warfighter with the data and information needed to make timely, effective and informed decisions - designed to provide the DoD with next-generation C2 capabilities using a Service Oriented Architecture (SOA) on the Global Information Grid (GIG). The cancellation decision directs that "funding plans to support sustainment of the current GCCS FoS be provided as soon as possible. Additional plans are to be prepared for review at the Materiel Development Decision (MDD) supporting sustainment of the current GCCS FoS and achievement of an improved joint C2 capability." The Net-Enabled Command Capability (NECC) was focused on providing the warfighter with the ability to adapt rapidly to changing mission needs by defining and tailoring their information environment. NECC utilized a Service Oriented Architecture (SOA) on the Global Information Grid (GIG). NECC strived to provide new Command and Control (C2) capabilities in a fully integrated, interoperable, collaborative joint solution. NECC was to replace the Global Command and Control System (GCCS) Family of Systems (FoS) with a single joint C2 architecture and capabilities-based implementation that enables advanced distributive, collaborative information sharing vertically and horizontally. NECC was to provide additional critical C2 functionality not present today, and establish the C2 SOA foundation for future net-centric C2 capabilities. NECC was working to facilitate exchange of information across multiple security domains and reduce logistics and support requirements.</p> <p>FY 2009: (\$3.988 million) Procurement funds acquired hardware and software to support integration of developed C2 capabilities through a net-centric environment. NECC integrated databases, servers, client workstations, Local Area Networks (LAN), and computer software into an open, scaleable, network centric, single architecture. NECC used existing/legacy hardware suites and available Commercial-Off-The-Shelf (COTS) software. NECC purchased service desk support software, databases, application web servers and virtual environment software. NECC hardware acquisition was based on a COTS software product evaluation and basic acceptance assessment that determined hardware requirements and configuration. NECC software and hardware acquisition supported the Federated Development and Certification Environment (FDCE), a virtual environment accessible through the network by Warfighters, developers, testers, engineers, certifiers and all other program personnel to assess and manipulate the NECC products.</p> <p>FY 2010: (\$0.000 million) FY 2010 procurement funds are reduced from \$2.835 million to \$0.000 million based on congressional direction in the FY 2010 National Defense Authorization Act (NDAA) that the Department merge the NECC and GCCS. As a result of the NDAA, the Department will terminate the NECC program in FY 2010 and move funding to PE 0303150K for the sustainment and synchronization of Global Command and Control Systems – Joint.</p> <p>FY 2011: No funds requested.</p>													

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Exhibit P-40, Budget Justification
(Exhibit P-40, page 1 of 4)

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/26	P-1 Line Item Nomenclature Joint Command and Control Program
Program Element for Code B Items:	Other Related Program Elements 0303158K

Performance Metrics: In FY 2009, NECC collected metrics and Earned Value (EV) information, per the program's Cost Control Plan (CCP). The information was collected for the development of the 14 capability modules (CMs) and will be used to inform the future cost estimates for C2 capabilities. In FY 2010, data collection will continue for the capabilities being developed under the GCCS-J program.

Exhibit P-5 Cost Analysis		Network		Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/26			ID Code	P-1 Line Item Nomenclature Joint Command and Control Program				
WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Adobe Cold Fusion	0.000	0.000	0.001	0.001	0.000	0.000	0.000	0.000
Application Web Servers	0.000	0.000	1.869	1.869	0.000	0.000	0.000	0.000
BEA Licenses	0.000	0.000	0.010	0.300	0.000	0.000	0.000	0.000
Crystal Reports Designer	0.000	0.000	0.001	0.001	0.000	0.000	0.000	0.000
FDCE Software Licenses	0.000	0.000	0.683	0.683	0.000	0.000	0.000	0.000
Oracle database software	0.000	0.000	0.022	0.612	0.000	0.000	0.000	0.000
Risk Management Software Tool	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000
VMWare, Red Hat, Marklogic Software	0.000	0.000	0.128	0.512	0.000	0.000	0.000	0.000
Total				3.988				

Exhibit P-5a, Procurement History and Planning			Network			Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/26						P-1 Line Item Nomenclature Joint Command and Control Program				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Crystal Reports Designer	1	0.001	DISA	Nov-08	C/FP	Business ObjectsNorth American Corporate Headquarters San Jose, CA	Dec-08	Jan-09	Yes	
BEA Licenses	30	0.010	DISA	Nov-08	C/FP	BEA Government Systems, Inc. McLean, VA	Dec-08	Jan-09	Yes	
Application Web Servers	1	1.869	DISA	Oct-08		SPAWAR Systems Center Atlantic, Charleston, SC	Oct-08	Oct-09	Yes	
FDCE Software Licenses	1	0.683	DISA	Nov-08	C/FP	PC Mall Gov, Inc. Manassas, VA	Dec-08	Jan-09	Yes	
VMWare, Red Hat, Marklogic Software	4	0.128	DISA	Nov-08	C/FP	PC Mall Gov, Inc. Manassas, VA	Dec-08	Jan-09	Yes	
Adobe Cold Fusion	1	0.001	DISA	Nov-08	C/FP	PC Mall Gov, Inc. Manassas, VA	Dec-08	Jan-09	Yes	
Oracle database software	28	0.022	DISA	Nov-08	C/FP	ORACLE Reston, VA	Dec-08	Jan-09	Yes	
Risk Management Software Tool	1	0.010	DISA	Nov-08	C/FP	PC Mall Gov, Inc., Manassas, VA	Dec-08	Jan-09	Yes	
FY 2010										

Exhibit P-40, Budget Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/27	P-1 Line Item Nomenclature Cyber Security Initiative (CSI)
Program Element for Code B Items:	Other Related Program Elements 0305103K

	ID Code	Prior Years	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			19.044	18.106	22.493	0.000	22.493	24.518	14.064	14.695	15.023	Cont'g	Cont'g

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

FY 2009 – FY 2011: This is a classified program, additional detail provided upon request.

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Defense Logistics Agency

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

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DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
Exhibit P1 - Procurement Program
(Dollars in Millions)

Procurement, Defense-Wide

Budget Activity: 01

February 2010

P-1 Line Item #	Item Nomenclature	Ident Code	FY 2009		FY 2010		FY 2011			
			QTY	COST	QTY	COST	QTY	Base	OCO	Total
28	Passenger Carrying Vehicles	A	15	0.449	15	0.444	15	0.455	0.000	0.455
28	Microelectronics Equipment	A	4	8.314	0	0.000	0	0.000	0.000	0.000
28	COOP Program	A	0	0.000	26	7.260	18	4.391	0.000	4.391
	USTRANSCOM - AT21		0	0.000	0	0.000	0	0.000	0.000	0.000
	Total Major Equipment, DLA			8.763		7.704		4.846	0.000	4.846

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2010			
B. Procurement Defense-Wide Budget Activity: 01							C. P-1 Item Nomenclature 28 Major Equipment, DLA			
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity		19	41	33	32	17	17	17		
Cost		8.763	7.704	4.846	6.827	6.635	6.630	6.624		
<p>For FY 2009. DLA's Procurement Defense-Wide program consists of Passenger Carrying Motor Vehicles and Microelectronics Equipment (managed by the Defense Microelectrics Activity). No OCO funding was requested or received.</p> <p>Beginning in FY 2010, DLA receives funding for the COOP Program and DMEA's PDW funding transfers to DDR&E. Beginning in FY 2012, DLA receives funding for USTRANSCOM Agile Transportation for the 21st Century (AT21).</p>										

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2010			
B. Procurement Defense-Wide Budget Activity: 01							C. P-1 Item Nomenclature 28 Major Equipment, DLA Passenger Carrying Motor Vehicles			
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity		15	15	15	15	15	15	15		
Cost		0.449	0.444	0.455	0.461	0.466	0.474	0.480		
DLA's requirement to procure replacement passenger carrying motor vehicles is in support of DLA's overseas logistics operations. DLA maintains field offices in Europe, the Middle East, and the Far East. While our policy is to lease General Services Administration (GSA) vehicles where they are available, GSA lease support is still limited or nonexistent at most locations. So, replacement of Agency-owned and commercially leased PCMV's with owned PCMV's is required in cases when it is less expensive to own rather than commercially lease and PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations. PCMV replacement requirements continue to be driven by age compared to life expectancy, utilization factors, and condition.										

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location Various					
		Procurement, Defense-Wide Budget Activity 01			28 Major Equipment, DLA Passenger Carrying Motor Vehicles			D. Date February 2010					
		FY 2009			FY 2010			FY 2011			FY 2012		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Passenger Carrying Motor Vehicles		15	0.02993	0.449	15	0.02960	0.444	15	0.03033	0.455	15	0.03007	0.451
Gross P-1 End Cost		15		0.449	15		0.444	15		0.455	15		0.451
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost		15		0.449	15		0.444	15		0.455	15		0.451
Total 01		15		0.449	15		0.444	15		0.455	15		0.451

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars in Millions)

Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity Procurement, Defense-Wide								February 2010		
Budget Activity: 01								C. P-1 Item Nomenclature		
								28 Major Equipment, DLA		
								Passenger Carrying Motor Vehicles		
Cost Element/Fiscal	Contract or and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
FY 2009										
Passenger Carrying Motor Vehicles	Various	Various	DLA	Sep-09	Jan-11	15	0.02993	Yes	No	Jun-10
FY 2010										
Passenger Carrying Motor Vehicles	Various	Various	DLA	Sep-11	Jan-12	15	0.02960	Yes	No	Jun-11
FY 2011										
Passenger Carrying Motor Vehicles	Various	Various	DLA	Sep-12	Jan-13	15	0.03033	Yes	No	Jun-12
FY 2012										
Passenger Carrying Motor Vehicles	Various	Various	DLA	Sep-13	Jan-14	15	0.03007	Yes	No	Jun-13

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(\$ In Thousands)

Requirements Study, Exhibit P-20					Date February 2010		
P-1 Line Item Nomenclature: 26 Major Equipment, DLA Passenger Carrying Motor Vehicles		Administrative Lead Time: 6 months			Production Lead Time: 4 months		
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Buy Summary	15	15	15	15	15	15	15
Unit Cost	29.9	29.6	30.3	30.7	31.1	31.6	32.0
Total Cost	449	444	455	461	466	474	480
Asset Dynamics							
Beginning Asset Position	135	135	135	135	135	135	135
Deliveries from all prior year funding							
Deliveries from current year funding							
Deliveries from BY1 funding							
Deliveries from BY2 funding							
Deliveries from all subsequent funding	15	15	15	15	15	15	15
Other Gains	0	0	0	0	0	0	0
Disposals	15	15	15	15	15	15	15
End of Year Asset Position	135	135	135	135	135	135	135
Current Authorized Allowance	135	135	135	135	135	135	135
Vehicles Eligible for Replacement	15	15	15	15	15	15	15
Vehicle Augmentation	0	0	0	0	0	0	0
Remarks:							
Increased fleet size is due mainly to replacement of leased PCMV's at new overseas sites.							

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2010			
B. Procurement Defense-Wide Budget Activity 01							C. P-1 Item Nomenclature 28 Major Electronics, DLA Microelectronics Equipment			
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity		4	0	0	0	0	0	0		
Cost		8.314	0.000	0.000	0.000	0.000	0.000	0.000		
<p>Microelectronics technologies are extremely dynamic and, on the average, become obsolete every 18 months. However, Department of Defense (DoD) weapon systems using such technologies have increased life cycles that commonly last for 40 or 50 years. The disparity between the long life cycles for weapon systems and the short life of microelectronics technology sources is the main factor driving DoD system obsolescence and mission degradation. Therefore, DoD is becoming increasingly dependent on a technology that obsoletes itself every 18 months. All too quickly, DoD's orders become too low to be profitable to the industry. This leads manufacturers to abruptly close "old" production lines that are no longer profitable in favor of the processes producing the latest technology. When a device becomes obsolete, every system using that device in DoD has a problem.</p> <p>The Defense Microelectronics Activity (DMEA) mission is to provide solutions to microelectronics obsolescence by leveraging the capabilities and payoffs of the most advanced microelectronics technology to solve obsolescence problems in fielded weapon systems. This mission covers all sustainment and modification issues relating to microelectronics technology regardless of where those devices are used. DMEA uses a unique and innovative methodology to reverse engineer microelectronic devices, analyze solution sets, and then build and test the prototype solution. DMEA's microelectronics engineering specialists, supported by analysis, design, test, and prototyping equipment, produce solutions which are technically correct, logistically supportable, schedule responsive, and fiscally affordable for the entire spectrum of microelectronics.</p> <p>DMEA's laboratory is uniquely positioned as a government entity to understand and accommodate the entire range of solution sets from all vendors. This not only provides a technologically correct solution, regardless of the type of microelectronics problem, but also allows the government specialists the ability to select the best business decision for DoD, if more than one solution set is available. DMEA's solutions provide a functional replacement by using the most current technology.</p> <p>To accomplish the mission, DMEA provides technical and application engineering support for the implementation of microelectronics technologies and manages an organic capability to support these technologies within the DoD. The DMEA equipment requirement is to procure new, replacement, and upgraded tools used for Engineering Analysis, Prototype Design, Verification and Integration, and Wafer Post Processing.</p>										

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number Procurement, Defense-Wide Budget Activity: 01			B. Program Model/Series/Popular Name 26 Major Equipment, DLA Microelectronics Equipment			C. Manufacturer Name/Plant/City/State Location Various					
								D. Date February 2010					
		FY 2009			FY 2010			FY 2011			FY 2012		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
Engineering Analysis Equipment		1	1.081	1.081	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
Prototype Design Equipment		1	0.494	0.494	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
Verification and Integration Equipment		1	0.236	1.236	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
Wafer Post Processing Equipment		1	5.528	5.503	0	0.000	0.000	0	0.000	0.000	0	0.000	0.000
Gross P-1 End Cost				8.314			0.000			0.000			0.000
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost				8.314			0.000			0.000			0.000
Total 02		4		8.314	0		0.000	0		0.000			0.000

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars in Millions)

Exhibit P-5a Procurement History and Planning							A. Date			
B. Appropriation/Budget Activity							C. P-1 Item Nomenclature			
Procurement, Defense-Wide							28 Major Equipment, DLA			
Budget Activity: 01							Microelectronics Equipment			
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
FY 2009										
Microelectronics Equipment										
Engineering Analysis	Various	CPFF	DMEA	TBD	FY 2009	1	1.081	No		
Prototype Design	Various	CPFF	DMEA	TBD	FY 2009	1	0.494	No		
Integration	Various	CPFF	DMEA	Jan 09	FY 2009	1	1.236	No		
Wafer Post Processing	Various	CPFF	DMEA	Jan 09	FY 2009	1	5.503	No		

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars in Millions)

Budget Item Justification						<p style="text-align: center;">A. Date</p> <p style="text-align: center;">February 2010</p>				
<p>B. Appropriation/Budget Activity</p> <p>Procurement, Defense-Wide Budget Activity: 01</p>						<p>C. P-1 Item Nomenclature</p> <p>28 Major Equipment, DLA</p> <p>COOP Program</p>				
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity		1	26	18	16	1	1	1		
Cost		0.000	7.260	4.391	4.366	3.669	3.656	3.644		
<p>Procurement, deployment and installation of DCIN-TS Enterprise systems to support COOP requirements.</p>										

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars In Millions)

Project Cost Analysis		A. Appropriation/Budget Activity Title/Number			B. Program Model/Series/Popular Name			C. Manufacturer Name/Plant/City/State Location					
		Procurement, Defense-Wide Budget Activity: 01			26 Major Equipment, DLA COOP Program			D. Date February 2010					
		FY 2009			FY 2010			FY 2011			FY 2012		
Program Cost Element	Ident Code	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
NCOs		0	0.0000	0.0000	2	0.675	1.350	0	0.700	0.000	1	0.700	0.700
COCOMS					23	0.245	5.625	0	0.000	0.000	14	0.245	3.430
DOD Agencies					1	0.245	0.245	18	0.245	4.402	1	0.245	0.245
Gross P-1 End Cost			0.0000	0.0000			7.260			4.391			4.366
Less: Prior Year Advance Procurement													
Net P-1 Full Funding Cost			0.0000	0.0000			7.260			4.391			4.366
Total 03		0	0.0000	0.0000	26		7.260	18		4.391	16		4.366

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars In Millions)

Exhibit P-5a Procurement History and Planning								A. Date		
B. Appropriation/Budget Activity								February 2010		
Procurement, Defense-Wide Defense Logistics Agency								C. P-1 Item Nomenclature 28 Major Equipment, DLA COOP Program		
Cost Element/Fiscal Year	Contractor and Location	Contract Method and Type	Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Spec Available Now	Spec Revision Required	If Yes When Available?
FY 2009 N/A										
FY 2010										
NCOs	Sytex	FF Price	DESC	Sep-09	TBD	2	0.675	Y		
COCOMs	Sytex	FF Price	DESC	Sep-09	TBD	23	0.245	Y		
DOD Agencies	Sytex	FF Price	DESC	Sep-09	TBD	1	0.245	Y		
FY 2011										
NCOs	TBD	FF Price	DESC	Sep-10	TBD	0	0.675	Y		
COCOMs	TBD	FF Price	DESC	Sep-10	TBD	0	0.245	Y		
DOD Agencies	TBD	FF Price	DESC	Sep-10	TBD	18	0.245	Y		
FY 2012										
NCOs	TBD	FF Price	DESC	Sep-11	TBD	1	0.675	Y		
COCOMs	TBD	FF Price	DESC	Sep-11	TBD	14	0.245	Y		
DOD Agencies	TBD	FF Price	DESC	Sep-11	TBD	1	0.245	Y		

DEFENSE LOGISTICS AGENCY
Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates
(Dollars in Millions)

Budget Item Justification							A. Date February 2010			
B. Procurement Defense-Wide Budget Activity: 01							C. P-1 Item Nomenclature USTRANSCOM Agile Transportation (AT21) AT21 IT Hardware/Software			
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity										
Cost		0.000	0.000	0.000	2.000	2.500	2.500	2.500		
<p>The Geographic Combatant Commanders (GCCs) lack an automated capability to (1) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will provide continuous visibility, collaboration, automated processes, alerts and an exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements. USTRANSCOM Transportation Working Capital Funds (TWCF) are being utilized for strategic level process improvement, business process management and optimization. TWCF funds are not authorized for development activities supporting theater operations, so appropriated fund sources were sought to support this effort.</p> <p>The procurement funds will used to purchase software licenses for commercial-off-the-shelf (COTS) tool suites in support of transportation planning and execution activities for theater operations, i.e. a Business Process Management Suite, Transportation Modeler and Transportation Management System. These funds will also be used to purchase hardware to support IT operations in a net-centric, cloud computing environment.</p>										

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Defense Media Activity

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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**DEFENSE MEDIA ACTIVITY
OTHER PROCUREMENT Exhibits
Fiscal Year (FY) 2011 Budget Estimate
February 2010**

Defense-Wide Procurement (PDW) Appropriation

EXHIBITS

TAB

Other Procurement Narrative and Programs (P-1)

1

Other Procurement Cost Analysis (P-5)

2

Other Procurement History and Planning (P-5A)

3

Other Procurement Budget Lines (P-40)

4

DEFENSE MEDIA ACTIVITY
Other Procurement, Defense-Wide
FY (FY) 2011 Budget Estimate Submission

Procurement Narrative

(\$ in Millions)

FY 2011 Estimate	\$ 10.478
FY 2010 Estimate	\$ 10.118
FY 2009 Actual	\$ 11.125

Purpose and Scope

These funds provide for procurement of mission essential equipment for the Defense Media Activity (DMA).

Justification of Funds

Major Equipment and Systems

The Defense Media Activity (DMA) Fiscal Year 2011 program of \$10.478 will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions. The increase in FY 2011 represents initial funding for replacement of analog systems with digital technology as part of the normal life cycle and in support of the conversion to high definition (HD) technology as the broadcasting industry standard, and improved storage, management, and distribution of DoD imagery and visual information products.

DMA - Procurement Narrative

UNCLASSIFIED

Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Appropriation -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Procurement, Defense-Wide	11,125	10,118		10,118
Total Defense-Wide	11,125	10,118		10,118

UNCLASSIFIED

Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Appropriation -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Procurement, Defense-Wide	10,478		10,478
Total Defense-Wide	10,478		10,478

UNCLASSIFIED

Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Defense Media Activity, DMACT	11,125	10,118		10,118
Total	11,125	10,118		10,118

UNCLASSIFIED

Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Defense Media Activity, DMACT	10,478		10,478
Total	10,478		10,478

UNCLASSIFIED

Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
01. Major equipment	11,125	10,118		10,118
Total Procurement, Defense-Wide	11,125	10,118		10,118

UNCLASSIFIED

Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
01. Major equipment	10,478		10,478
Total Procurement, Defense-Wide	10,478		10,478

UNCLASSIFIED

Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
Budget Activity 01: Major equipment							

Major Equipment, DMACT							
29	Major Equipment		7 11,125	4 10,118		4 10,118	U
Total Major equipment			11,125	10,118		10,118	
Total Procurement, Defense-Wide			11,125	10,118		10,118	

UNCLASSIFIED

Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
Budget Activity 01: Major equipment									

Major Equipment, DMACT									
29	Major Equipment		4	10,478			4	10,478	U
			-----		-----		-----		
Total Major equipment				10,478				10,478	
			-----		-----		-----		
Total Procurement, Defense-Wide				10,478				10,478	

DEFENSE MEDIA ACTIVITY
Procurement, Defense-Wide (PDW)
FY 2011 Budget Estimate Submission
Cost Analysis (P-5)

Exhibit P-5 Cost Analysis			Weapon System				Date	
(Page 1)							Feb 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature	
Procurement, Defense-wide, Defense Media Activity							Major Equipment, DMA	
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost
<u>OVERSEAS RADIO & TELEVISION EQUIPMENT</u>								
Television Equipment	1.967	1.967	0.000	0.000	0.000	0.000	0.000	0.000
Radio, TV, satellite, production, distribution equip.	0.000	0.000	8.909	8.909	9.338	9.338	13.148	13.148
Air Force Production Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.280	0.280
Satellite Equipment	0.900	0.900	0.000	0.000	0.000	0.000	0.000	0.000
AFN Vincenza Relocation	0.600	0.600	0.000	0.000	0.000	0.000	0.000	0.000
AM Tower (Phase II) Weiskirchen, GE	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000
Generator Replacement	0.550	0.550	0.000	0.000	0.000	0.000	0.000	0.000
Telephone Switch Replacement	0.440	0.440	0.000	0.000	0.000	0.000	0.000	0.000
Programming & Traffic System Replacement	1.700	1.700	0.000	0.000	0.000	0.000	0.000	0.000
Subtotal	6.457	6.457	8.909	8.909	9.338	9.338	13.428	13.428
<u>NEWS & MEDIA INFORMATION EQUIPMENT</u>								
AFRTS TCP HD Upgrade (Phase 1)	0.830	0.830	0.000	0.000	0.000	0.000	0.000	0.000
Radio Broadcast System	0.879	0.879	0.000	0.000	0.000	0.000	0.000	0.000
AFRTS TCP HD Upgrade (Phase 2)	2.119	2.119	0.000	0.000	0.000	0.000	0.000	0.000
Network Storage Management System	0.500	0.500	0.900	0.900	0.800	0.800	0.800	0.800
Subtotal	4.328	4.328	0.900	0.900	0.800	0.800	0.800	0.800
<u>JOINT PUBLIC AFFAIRS & VISUAL INFORMATION</u>								
Digital TV Studio (BOMD)	0.340	0.340	0.000	0.000	0.000	0.000	0.000	0.000
Digital TV Studio (BTVEM)	0.000	0.000	0.309	0.309	0.000	0.000	0.000	0.000
Dry Process Photo Printers (LCM)	0.000	0.000	0.000	0.000	0.340	0.340	0.000	0.000
HDTV Studio Upgrades	0.000	0.000	0.000	0.000	0.000	0.000	0.339	0.339
Subtotal	0.340	0.340	0.309	0.309	0.340	0.340	0.339	0.339
DMA TOTAL	11.125	11.125	10.118	10.118	10.478	10.478	14.567	14.567

P-1 Line Item No. 29
Page 1 of 2

DEFENSE MEDIA ACTIVITY
Procurement, Defense-Wide (PDW)
FY 2011 Budget Estimate Submission
Cost Analysis (P-5)

Exhibit P-5 Cost Analysis (Page 3)			Weapon System				Date	
							Feb 2010	
WBS COST ELEMENTS (Tailor to System/Item Rqmts)			2013 Unit Cost	2013 Total Cost	2014 Unit Cost	2014 Total Cost	2015 Unit Cost	2015 Total Cost
<u>OVERSEAS RADIO & TELEVISION EQUIPMENT</u>								
Radio, TV, satellite production and distribution equipment			13.885	13.885	13.856	13.856	10.366	10.366
Air Force Production Equipment			0.000	0.000	0.250	0.250	0.000	0.000
Subtotal			13.885	13.885	14.106	14.106	10.366	10.366
<u>NEWS & MEDIA INFORMATION EQUIPMENT</u>								
Network Storage Management System			0.800	0.800	0.800	0.800	0.800	0.800
Subtotal			0.800	0.800	0.800	0.800	0.800	0.800
<u>JOINT PUBLIC AFFAIRS & VISUAL INFORMATION</u>								
HDTV Transmission Systems			0.335	0.335	0.000	0.000	0.000	0.000
IPTV Network			0.000	0.000	0.340	0.340	0.000	0.000
FTX Site Equipment			0.000	0.000	0.000	0.000	0.340	0.340
Subtotal			0.335	0.335	0.340	0.340	0.340	0.340
DMA TOTAL			15.020	15.020	15.246	15.246	11.506	11.506

P-1 Line Item No. 29
Page 2 of 2

DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2011 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning				Weapon System				Date Feb 2010			
(Page 1)											
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Procurement, Defensewide, Defense Media Activity (DMA)								Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit	Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2009											
<u>NEWS & MEDIA INFORMATION DISTRIBUTION & TRANSMISSION EQUIPMENT</u>											
AFRTS TCP HD Upgrade (Phase 1)	1		0.830	AFRTS	Dec-08	FFP	Commnications Professionals	Feb-09	Jul-09	Y	N/A
AFRTS TCP HD Upgrade (Phase 2)	1		2.119	AFRTS	Mar-09	FFP	Commnications Professionals	Aug-09	Jan-10	Y	N/A
Radio Broadcast System	1		0.879	AFRTS	Mar-09	FFP	Motorola	Aug-09	Jan-10	Y	N/A
<u>OVERSEAS RADIO & TELEVISION DISTRIBUTION & TRANSMISSION EQUIPMENT</u>											
Television Equipment	1		1.967	AFRTS	Dec-08	FFP	Inovative Technologies	Feb-09	Jul-09	Y	N/A
Satellite Equipment	1		0.900	AFRTS	Mar-09	FFP	Open Text Corp	Aug-09	Jan-10	Y	N/A
AFN Vincenza Relocation	1		0.600	AFRTS	Dec-08	FFP	VMI	Feb-09	Jul-09	Y	N/A
AM Tower (PHASEII) Weiskirchen, GE	1		0.300	AFRTS	Mar-09	FFP	VMI	Aug-09	Jan-10	Y	N/A
Generator Replacement	1		0.550	DMC	Jul-09	C/FP	Inovative Technologies	Aug-09	Oct-09	Y	N/A
Telephone Switch Replacement	1		0.440	DMC	Jan-09	C/FP	Snader and Associates	Aug-09	Oct-09	Y	N/A
Programming & Traffic System Replacement	1		1.700	DMC	Mar-09	C/FP	Inovative Technologies	Aug-09	Jan-10	Y	N/A
<u>DEFENSE IMAGERY MEDIA OPERATIONS CENTER</u>											
Network Storage Management System	1		0.500	DIMOC	May-09	C/FP	Inovative Technologies	Aug-09	Oct-09	Y	N/A
<u>DEFENSE INFORMATION SCHOOL</u>											
Digital Studio (BOMD)			0.340	DMC	May-09	C/FP	Snader and Associates	Aug-09	Jan-10	Y	N/A
TOTAL	11		11.125								
P-1 Line Item No. 29											
Page 1 of 7											

DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2011 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning				Weapon System				Date			
(Page 2)								Feb 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Procurement, Defensewide, Defense Media Activity (DMA)								Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit	Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2010											
NEWS & MEDIA INFORMATION EQUIPMENT											
(Defense Imagery Information Center Equipment)											
Network Storage Management System	1		0.900	DIMOC	Apr-10	FFP	Unknown	Jul-09	Sep-10	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
(AFRTS Production & Distribution Equipment)											
Radio, Television, and satellite production and distribution equipment and systems	1		8.909	AFRTS	Jan-10	C/FP	Unknown	May-10	Jul-10	N	Unknown
Joint Public Affairs & Visual Information Training											
(Defense Information School)											
Digital Studio (BTVEM)	1		0.309	DINFOS	May-10	C/FP	Unknown	Aug-10	Oct-10	N	Unknown
TOTAL	3		10.118								

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DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2011 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning				Weapon System				Date			
(Page 3)								Feb 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Procurement, Defensewide, Defense Media Activity (DMA)								Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit	Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2011											
NEWS & MEDIA INFORMATION EQUIPMENT											
(Defense Imagery Information Center Equipment)											
Network Storage Management System	1		0.800	DIMOC	Apr-11	C/FP	Unknown	Jul-11	Sep-11	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
(AFRTS Production & Distribution Equipment)											
Radio, Television, and satellite production and distribution equipment and systems	1		9.338	AFRTS	Jan-11	FFP	Unknown	May-11	Jul-11	N	Unknown
Joint Public Affairs & Visual Information Training											
(Defense Information School)											
Dry Process Photo Printers	1		0.340	DINFOS	May-11	C/FP	Unknown	Aug-11	Oct-11	N	Unknown
TOTAL	3		10.478								

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DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2011 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning				Weapon System				Date			
(Page 4)								Feb 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Procurement, Defensewide, Defense Media Activity (DMA)								Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit	Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2012											
NEWS & MEDIA INFORMATION EQUIPMENT											
(Defense Imagery Information Center Equipment)											
Network Storage Management System	1		0.800	DIMOC	Apr-12	C/FP	Unknown	Jul-11	Sep-12	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
(AFRTS Production & Distribution Equipment)											
Radio, Television, and satellite production and distribution equipment and systems	1		13.148	AFRTS	Jan-12	FFP	Unknown	May-11	Jul-12	N	Unknown
Air Force Production Equipment	1		0.280	AFRTS	Jan-12	FFP	Unknown	May-11	Jul-12	N	Unknown
Joint Public Affairs & Visual Information Training											
(Defense Information School)											
HDTV Studio Upgrades	1		0.339	DINFOS	May-12	C/FP	Unknown	Aug-12	Oct-12	N	Unknown
TOTAL	4		14.567								
P-1 Line Item No. 29 Page 4 of 7											

DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2011 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning				Weapon System				Date			
(Page 5)								Feb 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Procurement, Defensewide, Defense Media Activity (DMA)								Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit	Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2013											
NEWS & MEDIA INFORMATION EQUIPMENT											
<u>(Defense Imagery Information Center Equipment)</u>											
Network Storage Management System	1		0.800	DIMOC	Apr-13	C/FP	Unknown	Jul-13	Sep-13	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
<u>(AFRTS Production & Distribution Equipment)</u>											
Radio, Television, and satellite production and distribution equipment and systems	1		13.885	AFRTS	Jan-13	FFP	Unknown	May-13	Jul-13	N	Unknown
Joint Public Affairs & Visual Information Training											
<u>(Defense Information School)</u>											
HDTV Transmission Systems	1		0.335	DINFOS	May-13	C/FP	Unknown	Aug-13	Oct-13	N	Unknown
TOTAL	4		15.020								

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DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2011 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning				Weapon System				Date			
(Page 6)								Feb 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Procurement, Defensewide, Defense Media Activity (DMA)								Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit	Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2014											
NEWS & MEDIA INFORMATION EQUIPMENT											
(Defense Imagery Information Center Equipment)											
Network Storage Management System	1		0.800	DIMOC	Apr-14	C/FP	Unknown	Jul-14	Sep-14	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
(AFRTS Production & Distribution Equipment)											
Radio, Television, and satellite production and distribution equipment and systems	1		13.854	AFRTS	Jan-14	FFP	Unknown	May-14	Jul-14	N	Unknown
Air Force Production Equipment	1		0.250	AFRTS	Jan-14	FFP	Unknown	May-14	Jul-14	N	Unknown
Joint Public Affairs & Visual Information Training											
(Defense Information School)											
HDTV Transmission Systems	1		0.340	DINFOS	May-14	C/FP	Unknown	Aug-14	Oct-14	N	Unknown
TOTAL	3		15.244								
P-1 Line Item No. 29 Page 6 of 7											

DEFENSE MEDIA ACTIVITY
Other Procurement Defense-Wide
FY 2011 Budget Estimate Submission

Procurement History and Planning											
Exhibit P-5a, Procurement History and Planning				Weapon System				Date			
(Page 7)								Feb 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Procurement, Defensewide, Defense Media Activity (DMA)								Major Equipment, DMA			
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Qty	Unit	Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
2015											
NEWS & MEDIA INFORMATION EQUIPMENT											
(Defense Imagery Information Center Equipment)											
Network Storage Management System	1		0.800	DIMOC	Apr-15	C/FP	Unknown	Jul-15	Sep-15	N	Unknown
OVERSEAS RADIO & TELEVISION EQUIPMENT											
(AFRTS Production & Distribution Equipment)											
Radio, Television, and satellite production and distribution equipment and systems	1		10.366	AFRTS	Jan-15	FFP	Unknown	May-15	Jul-15	N	Unknown
Joint Public Affairs & Visual Information Training											
(Defense Information School)											
HDTV Transmission Systems	1		0.340	DINFOS	May-15	C/FP	Unknown	Aug-15	Oct-15	N	Unknown
TOTAL	3		11.506								
P-1 Line Item No. 29 Page 7 of 7											

DEFENSE MEDIA ACTIVITY
Procurement, Defense-Wide (PDW)
FY 2011 Budget Estimate Submission

Budget Item Justification

Exhibit P-40, Budget Item Justification										Date
										Feb 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Nomenclature
Procurement, Defense-wide/BA04, Defense Media Activity										Major Equipment - Line 29
Program Element for Code B Items										Other Related Program Elem.
Procurement Items Cost (\$ in millions)	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total	
Proc Qty	A									
Gross Cost		11.125	10.118	10.478	14.567	15.020	15.246	11.506	88.060	
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (=P-1)		11.125	10.118	10.478	14.567	15.020	15.246	11.506	88.060	
Initial Spares										
Total Proc Cost		11.125	10.118	10.478	14.567	15.020	15.246	11.506	88.060	
Flyaway U/C										
Wpn Sys Proc U/C										
Description										
<p>The Defense Media Activity (DMA) Fiscal Year 2011 program of \$10.478 million will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions. The significant increase in FY 2012 represents initial funding for replacement of analog systems with digital technology as part of the normal life cycle and in support of the conversion to high definition (HD) technology as the broadcasting industry standard, and improved storage, management, and distribution of DoD imagery and visual information products. The requirement for this increased level of funding will be needed in FY 2013 and 2014 to complete this conversion after which time requirements will return to baseline.</p>										
P-1 Line Item No 29										

Department of Defense Dependent Education Activity

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Procurement, Defense Wide
Fiscal Year (FY) 2011 Budget Estimates

(\$ in Millions)

FY 2011 Estimate \$1.451

FY 2010 Estimate \$1.458

FY 2009 Estimate \$1.494

Program Overview

The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FAP), and the Transition Assistance/Relocation Assistance Programs (TAP/RAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Educational Partnership Program, (EPP), the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

P-1 Procurement Narrative
February 2010
Page 1 of 2

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems._

Justification of Funds

Resources are required to:

PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all 198 DoDEA schools around the world.

PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.

PRIORITY 3: Purchase a replacement of a worldwide Enterprise Messaging System to ensure that communication between offices and schools continue to be secure and reliable.

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Procurement, Defense Wide
Fiscal Year (FY) 2011 Budget Estimates

Appropriation: Procurement, Defense-Wide

Budget Activity: BA Major Equipment

			<u>TOA, \$ in Millions</u>					
P-1 Line	Item	Ident	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
<u>Item No.</u>	<u>Nomenclature</u>	<u>Code</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
30	Major Equipment, DODEA - Enterprise IT Systems		1	1.5	1	1.5	1	1.5
	TOTAL		1	1.5	1	1.5	1	1.5

Exhibit P-1, Procurement Program
February 2010
Page 1 of 1

Exhibit P-40, Budget Item Justification							Date February 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/DoDEA							P-1 Line Item Nomenclature					
Program Element for Code B Items: N/A					Other Related Program Elements Major Equipment, DoDEA - Automation/Educational Support & Logistics							
	ID Code	Prior Years	PY FY2009	CY FY2010	BY1 FY2011	BY2 FY2012	BY2+1 FY2013	BY2+2 FY2014	BY2+3 FY2015	BY2+4 FY2016	To Complete	Total
Proc Qty												
Gross Cost			1.494	1.494	1.458	1.459	1.459	1.459	1.459			
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			1.494	1.494	1.458	1.459	1.459	1.459	1.459			
Initial Spares												
Total Proc Cost			1.494	1.494	1.458	1.459	1.459	1.459	1.459			
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description: Procurement, Defense-Wide for the Department of Defense Education Activity, Fiscal Years 2009 through 2015 supports the following:</p> <ol style="list-style-type: none"> 1. Purchase of a replacement worldwide Enterprise Messaging and Active Directory System. 2. Purchase of a Enterprise File Storage Backup System (includes HQ SAN replacement). 3. Purchase of a Disaster Recovery and Log Retention System. 4. Purchase of a Enterprise Software Delivery. 5. Purchase of a Security System. 6. Purchase of a Enterprise Collaboration System-Sharpoint. 7. Purchase of a Enterprise HR Itanium. 												

Defense Threat Reduction Agency

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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Vehicle Budget Item Justification (P-40)

Vehicle Cost Analysis (P-5)

Vehicle Procurement History and Planning (P-5a)

Other Major Equipment Budget Item Justification (P-40)

Other Major Equipment Cost Analysis (P-5)

Other Major Equipment Procurement History and Planning (P-5a)

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

(\$ in Millions)

FY 2011 Estimate \$12.057

FY 2010 Estimate \$7.474

FY 2009 Estimate \$8.804

Program Overview

The mission of the Defense Threat Reduction Agency (DTRA) is to safeguard the United States and its allies from Weapons of Mass Destruction (WMD) (Chemical, Biological, Radiological, Nuclear, and High Yield Explosives) by providing capabilities to reduce, eliminate, and counter the threat and mitigate its effects.

The DTRA is the only DoD agency focused fulltime on the Countering of WMD threats (C-WMD). The agency is the DoD Combat Support Agency for the C-WMD mission; executes national missions in arms control monitoring and verification, and threat reduction; builds and leverages DoD, US Government, and international partnerships; performs related science and technology development including the Science and Technology portion of the DoD Chemical-Biological Defense Program; develops and provides capabilities that make strategic differences in countering WMD; and provides unique support to the US nuclear deterrent. The DTRA Director concurrently serves as the Director for the US Strategic Command's Center for Combating WMD that maintains WMD situational awareness, establishes technical support and interagency relationships, conducts C-WMD planning activities, synchronizes C-WMD activities among the Combatant Commanders, and advocates for C-WMD capabilities.

The DTRA, in partnership with other US Government agencies, is embarked on a global strategy to increase security cooperation with friends, allies, and other partners to dramatically reduce WMD worldwide. While this strategy requires coordinated action across the US Government, DoD brings to the table a range of expertise, experience, and capabilities from its successes with the Nunn-Lugar Cooperative Threat Reduction (CTR) Program and its arms control monitoring and verification activities, as well as other similar security cooperation programs instituted over the past decade.

This new model for global security engagement, called Nunn-Lugar Global Cooperation, emphasizes greater program agility, flexibility, and responsiveness; expanded interagency and international partnerships; expanded roles for the Combatant Commanders and increased DTRA support to their Theater Security Engagement; and integration of other threat reduction activities such as the Proliferation Security Initiative, Global Initiative to Combat Nuclear Terrorism, and the G8 Global Partnership.

The Defense Threat Reduction Agency (DTRA) has one of the most challenging missions of any Department of Defense (DoD) Agency---combating weapons of mass destruction (CWMD). Our investment strategy and the difficult funding choices made regarding specific Agency priorities for the FY 2011 budget request responds directly to DoD, Presidential CWMD strategic priorities, and seeks to fill critical investment and sustainment gaps across the DTRA CWMD spectrum in the areas of Arms Control & Verification Technology, Biological Threat Reduction Program, Combating WMD-Terrorism, Global Nuclear Lockdown, Nimble

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

Program Overview (continued)

Elder, Joint Intelligence Preparation of the Operating Environment, National Technical Nuclear Forensics, Reachback, and the Counter-WMD Analysis Center (CWAC). The DTRA and Cooperative Threat Reduction FY 2011 budget requests reflect programmatic increases totaling more than \$239 million to support these priorities: (Research & Development: \$65 million; Operation & Maintenance: \$49.8 million; Procurement, Defense-wide: \$5.7 million; Cooperative Threat Reduction Program: \$118.7 million).

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of DTRA programs; to replace leased equipment; and to procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The procurement program provides for a vehicle program (\$50 thousand) that will ensure uniform serviceability to all areas. The procurement program also includes other major equipment at a cost of \$7,424 thousand for FY 2010 and \$12,007 thousand for FY 2011.

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
Budget Activity 01: Major equipment							
Major Equipment, Defense Threat Reduction Agency							
31	Vehicles	A		50		50	U
32	Other Major Equipment	A	8,804	7,424		7,424	U
Total Major equipment			8,804	7,474		7,474	
Total Procurement, Defense-Wide			8,804	7,474		7,474	

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	Cost	FY 2011 OCO Quantity	Cost	FY 2011 Total Request Quantity	Cost	S e c
Budget Activity 01: Major equipment									
Major Equipment, Defense Threat Reduction Agency									
31	Vehicles	A		50			50		U
32	Other Major Equipment	A		12,007			12,007		U
Total Major equipment				12,057			12,057		
Total Procurement, Defense-Wide				12,057			12,057		

Exhibit P-40, Budget Item Justification							February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/BA-01/31							P-1 Line Item Nomenclature Vehicles				
Program Element for Code B Items:							Other Related Program Elements				
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
Proc Qty											
Gross Cost (\$M)		1.271	0.000	0.050	0.050	0.050	0.050	0.050	0.050		
Less PY Adv Proc (\$M)											
Plus CY Adv Proc (\$M)											
Net Proc (=P-1) (\$M)		1.271	0.000	0.050	0.050	0.050	0.050	0.050	0.050		
Initial Spares (\$M)											
Total Proc Cost (\$M)		1.271	0.000	0.050	0.050	0.050	0.050	0.050	0.050		
Flyaway Unit Cost (\$M)											
Wpn Sys Proc U/C (\$M)											
Description: The Defense Threat Reduction Agency (DTRA) conducted a reassessment of its requirements for passenger-carrying vehicles in FY 2008; during this reassessment period, the procurement of vehicles was curtailed (FY 2008/2009). The DTRA determination was that the existing inventory, valued at \$200K, requires a 4-year replacement cycle time at an investment level of \$50K per year. This replacement cycle resumed in FY 2010 and is expected to continue at a steady level through the out-years.											

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(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis			Weapon System			Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					D Code	P-1 Line Item Nomenclature		
Procurement, Defense-Wide/BA-01/31					A	Vehicles		
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
Vehicles								
Sedan		0.161						
Sedan		0.163						
Station Wagon		0.035						
Van-Wagon		0.059						
Van-Wagon (8 passenger)		0.221						
Van-Wagon (16 passenger)		0.047						
Suburban		0.086						
Sport Utility Vehicle		0.218						
Sport Utility Vehicle (4x4)		0.188			0.025	0.050	0.025	0.050
Passenger-Carrying Crew Cab Truck (4x)		0.041						
Bus		0.052						

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Exhibit P-5, Cost Analysis
(Exhibit P-5, page 1 of 1)

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/31						P-1 Line Item Nomenclature Vehicles				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2010 Sport Utility Vehicle (4x4)	2	0.025	TBD	Mar 10	TBD	TBD	May 10	Jul 10	Yes	
FY 2011 Sport Utility Vehicle (4x4)	2	0.025	TBD	Mar 10	TBD	TBD	Jul 11	Aug 11	Yes	
REMARKS Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.										

P-1 Line Item No 31

Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 1 of 1)

Exhibit P-40, Budget Item Justification							February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/BA-01/32							P-1 Line Item Nomenclature Other Major Equipment				
Program Element for Code B Items:							Other Related Program Elements				
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Program
Proc Qty											
Gross Cost (\$M)		277.471	8.804	7.424	12.007	13.439	15.524	12.738	9.733		
Less PY Adv Proc (\$M)											
Plus CY Adv Proc (\$M)											
Net Proc (=P-1) (\$M)		277.471	8.804	7.424	12.007	13.439	15.524	12.738	9.733		
Initial Spares (\$M)											
Total Proc Cost (\$M)		277.471	8.804	7.424	12.007	13.439	15.524	12.738	9.733		
Flyaway Unit Cost (\$M)											
Wpn Sys Proc U/C (\$M)											
Description The Other Major Equipment procurement program provides for the modernization of core computing technologies. Efforts continue in FY 2009 and FY 2010 with the implementation of the Department of Defense (DoD) mandated Internet Protocol version that will ensure a seamless Internet communication with DoD, civilian and other Federal Government agencies. In both FY 2009 and FY 2010, resources focused largely on attaining Information Operations Condition (INFOCON) system compliance; additional information technology infrastructure upgrades are planned for FY 2011. The INFOCON system investment provides core infrastructure enhancements to include solving the Common Access Card and Information Assurance (IA) vulnerability issues with remote users, more robust remote access, and IPv6 enablement. The investment has also allowed for focused enhancement of the Agency-wide IA and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Directive (DoDD) 8500.01E, "Information Assurance (IA)," dated October 24, 2002, which states that the Agency must develop a framework within which network managers can increase the measurable readiness of the infrastructure in accordance with the INFOCON system. Funding in FY 2011 will provide for implementation of increasingly more robust Information Assurance program components, which are critical to providing computer network defense services for the Agency NOSC, which allows for 24/7 multi-level security monitoring that focuses on the resolution of information systems security incidents and the quick restoration of system operational capabilities. This capability ensures Agency compliance with Federal Statue 18 U.S.C. 1 2511 and related DoD requirements. FY 2010 funding increased by \$1.8 million when adjusted for a FY 2009 Congressional add of \$3.2 million for the expansion of mobile forensics labs, forensics technical assistance and training support center. This increase is primarily attributed to \$1.5 million for one-time funding of air transportable, rapid response/rapid deployment vehicles with associated trailers and \$.3 million to support continued Information Operations Condition (INFOCON) system compliance. FY 2011 funding reflects a net increase of approximately \$5.66 million. This includes adjustment for the FY 2010 one-time funding of \$1.5 million for air transportable, rapid response/rapid deployment vehicles. A portion of the increase is attributed to continued implementation of corrective actions recommended by The Threat Reduction Advisory Committee's Intelligence Panel; expanded current intelligence reporting required for continuous global WMD Situational Awareness; development of a Common Intelligence Picture and intelligence tools required to anticipate potential WMD threats and adversary courses of action; planning intelligence capabilities required to support crisis action planning, and modernization/sustainment of necessary IT infrastructure. With the expansion of DTRA's mission requirements in FY 2011, funds will also be used to procure and install necessary IT hardware such as servers, additional IT infrastructure in new leased facilities, and the next generation IT security capabilities in support of the Biological Threat Reduction Program (BTRP), Global Nuclear Lockdown, and Nimble Elder.											

P-1 Line Item No 32

(Exhibit P-40, page 1 of 1)

Exhibit P-5 Cost Analysis					Weapon System		Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						D Code	P-1 Line Item Nomenclature		
Procurement, Defense-Wide/BA-01/32						A	Other Major Equipment		
WBS Cost Elements		Prior Years	Prior Years	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
(Tailor to System/Item Rqmts) (\$M)		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Mission Management									
1. End User Life Cycle Replacements		0.134	15.073						
2. Server Modernization/Office Automation		0.005	6.097						
3. LAN Concentrators		0.067	0.134						
4. Document Management System		0.087	0.087						
5. Enterprise Systems Modernization			3.140						
6. Network/Telecommunications Modernization			16.387						
7. Information Assurance			8.784		0.806				
8. Remote Access			0.206						
9. Infrastructure			17.983		4.217		5.357		10.347
10. New Emergent Technologies			7.871		0.074		0.460		0.403
11. Stockpile Systems (Nuclear Planning & Execution System)			3.577		0.107		0.107		0.107
12. Unsatisfactory Reporting Systems/DIAMONDS			0.517						
13. Intrusion Detection Equipment			0.083						
14. Video Wall			0.250						
15. Communications Software			0.200						
16. Spectrometer			0.150						
17. Warfighter/Consequence Management Modernization			0.489						

P-1 Line Item No 32

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 1 of 2)

Exhibit P-5 Cost Analysis					Weapon System		Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						D Code	P-1 Line Item Nomenclature		
Procurement, Defense-Wide/BA-01/32						A	Other Major Equipment		
WBS Cost Elements (Tailor to System/Item Rqmts)	(\$M)	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost
18. IA Situational Awareness/Command & Control			0.302		0.400				0.900
19. SNET Security Posture Modernization			0.373						
20. DTRA Relocation Costs			10.836						
21. Operations Center									0.250
Non-Passenger Carrying Vehicles									
1. 55K lb. Forklift		0.227	0.227						
2. Telescopic Forklift		0.120	0.120						
3. NTNF Tactical Vehicles							1.500		
Mobile Forensics Lab and Forensic Technical Assist.									
1. Lab Shelters and Secure Communications Equipment			0.759		0.125				
2. Laboratory Equipment			0.030		0.075				
3. IED Imaging Systems and Analytical Equipment			0.037		0.075				
4. Firearms Supplies and Equipment			0.035		0.100				
5. Drug/Toxicology Analytical Equipment			0.162		0.125				
6. DNA Equipment			0.541		0.300				
7. Engineering			0.020		0.025				
8. Impression and Analysis Equipment			0.014		0.085				
9. Equipment Integration, Services, Technology Assistance					1.294				
10. Training and Delivery					0.996				
Total			94.484		8.804		7.424		12.007

P-1 Line Item No 32

Exhibit P-5, Cost Analysis
(Exhibit P-5, page 2 of 2)

Exhibit P-5a Procurement History and Planning					Weapons System			Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/32						P-1 Line Item Nomenclature Other Major Equipment				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
<u>Mission Management</u>										
Infrastructure		4.217	DTRA		C	Multiple	Jul 09	Dec 09	No	
Information Assurance		0.806	DTRA		C	Multiple	Jul 09	Dec 09	No	
New Emergent Technologies		0.074	DTRA	Multiple	C	Multiple	Multiple	FY 2009	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	FY 2009	No	
IA Situational Awareness/Command & Control		0.400	DTRA	Multiple	C	Multiple	FY 2009	FY 2009	No	
<u>Mobile Forensic Lab and Forensic Technical</u>										
Lab Shelters & Secure Communications Equipment		0.125	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Laboratory Equipment		0.075	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
IED Imaging Systems and Analytical Equipment		0.075	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Firearms Supplies and Equipment		0.100	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Drug/Toxicology Analytical Equipment		0.125	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
DNA Equipment		0.300	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Engineering		0.025	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Impression and Analysis Equipment		0.085	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Equipment Integration and Technology Assistance		1.294	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
Training and Delivery		0.996	DTRA	Jan 09	C	NFSTC Largo, Florida	May 09	FY 2009	No	
FY 2009 Total		8.804								
FY 2010										
<u>Mission Management</u>										
Infrastructure		5.357	DTRA	Multiple	C	Multiple	Jun 10	Nov 10	No	
New Emergent Technologies		0.460	DTRA	Multiple	C	Multiple	Multiple	Aug 10	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	Aug 10	No	
<u>Non-Passenger Carrying Vehicles</u>										
NTNF Tactical Vehicles		1.500	DTRA	Multiple	C	Multiple	Multiple	Mar 10	Yes	
FY 2010 Total		7.424								

P-1 Line Item No 32

Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 1 of 2)

Exhibit P-5a, Procurement History and Planning						Weapon System		Date:		February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/32						P-1 Line Item Nomenclature Other Major Equipment					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available	
FY 2011											
Mission Management											
Infrastructure		10.347	DTRA	Multiple	C	Multiple	Jul 11	Nov 11	No		
New Emergent Technologies		0.403	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No		
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No		
IA Situational Awareness/Command & Control		0.900	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No		
Operations Center		0.250	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No		
FY 2011 Total		12.007									
REMARKS											

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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 2 of 2)

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Defense Technology Security Administration

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2011 Budget Estimates
Procurement, Defense-Wide

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Exhibit	P-40	Other Major Equipment Justification Sheet
Exhibit	P-40A	Other Major Equipment Cost Analysis
Exhibit	P-5a	Other Major Equipment History and Planning

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2011 Budget Estimates
Procurement, Defense-Wide

(\$ in Millions)
FY 2011 Estimate \$0.000
FY 2010 Estimate \$0.435
FY 2009 Estimate \$0.435

Program Overview

The Defense Technology Security Administration (DTSA) develops and implements, consistent with U.S. policy, national security objectives, and Federal laws and regulations, Department of Defense (DoD) technology security policies on international transfers of dual-use and defense-related goods, services, and technologies to 1) preserve critical U.S. military warfighter technological advantages; 2) support legitimate defense cooperation with foreign friends and allies; 3) assure the health of the U.S. defense industrial base; 4) prevent proliferation and diversion technology that could prove detrimental to U.S. national security interests; and 5) Implement enterprise-wide resources to ensure organizational structures, processes, and procedures to effectively support DTSA's strategic direction. DTSA also develops and implements, consistent with U.S. policy and national security objectives, DoD international security programs and policies for 1) the disclosure of classified military information and materiel to foreign governments and international organizations; 2) security requirements and procedures for int

Purpose and Scope of Work

To provide resources necessary to replace mission-essential equipment or procure new investment items required to perform DTSA's assigned mission.

Justification of Funds

The DTSA is not requesting any procurement funding in FY 2011. We have requested and received funding in both FY 2009 and FY 2010. Beginning in FY 2009 and continuing into FY 2010 the program supports the acquisition of major equipment and/or upgrades to support Information Technology Life Cycle Replacement program and personnel access system equipment. Periodically, these systems will require replacement; therefore, funding is planned in the outyears.

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2011 Budget Estimates
Procurement, Defense-Wide

Dollars in Millions

Date: February 2010

Budget Activity: 01 Major Equipment

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	UNIT COST	FY 2009	FY 2010	FY 2011
33	Major Equipment, DTS			0.43	0.43	0.000
	Total Direct Program			0.435	0.435	0.000

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2011 Budget Estimates
Procurement, Defense-Wide

BUDGET ITEM JUSTIFICATION

Exhibit P-40, Budget Item Justification			Date: February 2010							
Appropriation/Budget Activity Procurement, Defense-Wide/01			P-1 Line Item 33 Nomenclature Major Equipment							
Program Element for Code B Items:			Other Related Program Elements							
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Procurement Cost (in millions)		2.661	0.000	0.435	0.435	0.000	0.448	0.456	0.000	0.472
<p>This effort funds acquisition support associated with implementing replacement or new investment items for Information Technology life cycle requirements. The DTSA intends to purchase hardware and servers to support DTSA net, which is our primary backbone that hosts all DTSA systems, applications and programs, including SPAN.</p>										

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2011 Budget Estimates
Procurement, Defense-Wide

COST ANALYSIS

Exhibit P-5 Cost Analysis						
Appropriation/Budget Activity						
Procurement, Defense-Wide/01						
	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011
Cost Element	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
Information Technology (IT)	Varies	435	Varies	435	-	-
Total		435		435	-	-

Exhibit P-5, Cost Analysis

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
Fiscal Year (FY) 2011 Budget Estimates
Procurement, Defense-Wide

PROCUREMENT HISTORY AND PLANNING

Exhibit P-5a, Procurement History and Planning					Date: February 2010				
Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item 33 Nomenclature Major Equipment				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009									
N/A									
FY 2010									
Information Technology (IT)	TBD	TBD	CCE	Competitive - FP	TBD (Multiple)	TBD	TBD		
FY 2011									
Information Technology (IT)	TBD	TBD	CCE	Competitive - FP	TBD (Multiple)	TBD	TBD		

Office of the Secretary of Defense

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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Exhibit P-1, Procurement Program

Department of Defense, Office of Secretary Defense

Appropriation: Procurement, Defense-wide

February 2010

Budget Activity: 1, Major Equipment

				<u>TOA, \$ in Millions</u>					
P-1 Line	Item	Ident	FY 2009		FY 2010		FY 2011		
<u>Item No</u>	<u>Nomenclature</u>	<u>Code</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	
50	Major Equipment	A	N/A	103.034	N/A	111.143	N/A	144.188	
TOTAL - DIRECT				103.034		111.143		144.188	

Exhibit P-1, Procurement Program

Page 1 of 1

Exhibit P-40, Budget Item Justification Sheet								Date: February 2010		
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis					P-1 Item Nomenclature: Major Equipment, OSD High Performance Computing Modernization Program (HPCMP) (P011)					
Program Elements for Code B Items: 0902198D8Z		Code: 0300		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty										
Gross Cost	1135.892	52.410	52.935	53.489	53.985	54.571	55.535	56.554	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1135.892	52.410	52.935	53.489	53.985	54.571	55.535	56.554	Continuing	Continuing
Initial Spares										
Total Proc Cost	1135.892	52.410	52.935	53.489	53.985	54.571	55.535	56.554	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										
<p>Description: The Department of Defense (DoD) High Performance Computing (HPC) Modernization Program supports the needs of the warfighter for technological superiority and military dominance on the battlefield by providing advanced computational services to U.S. weapons system scientists and engineers. By exploiting continuous advances in high performance computing technology, the defense research, development, test and evaluation (RDT&E) community is able to resolve critical scientific and engineering problems quickly and with more precision. The results of these efforts feed directly into the acquisition process by improving weapons system designs through an increased fundamental understanding of materials, aerodynamics, chemistry, fuels, acoustics, signal image recognition, electromagnetics, and other areas of basic and applied research as well as enabling advanced test and evaluation environments that allow synthetic scene generation, automatic control systems and virtual test environments. As such, HPC has been identified as a key enabling technology essential to achieving the objectives of the DoD's science and technology (S&T) and test and evaluation (T&E) programs. The program deploys supercomputers to provide world-class HPC capability to a nation-wide user community.</p> <p>Justification: The High Performance Computing Modernization Program (HPCMP) is under the functional sponsorship of the Deputy Under Secretary of Defense for Science and Technology (DUSD (S&T)). The HPCMP is not a standard information technology program. It is a focused modernization effort crafted to ensure Department of Defense (DoD) science and technology and test and evaluation communities are supported with current generation supercomputing capabilities. The HPCMP resulted from Congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at DoD laboratories and test centers to keep its forces and military systems on the leading technological edge. Program funding provides for commercial off the shelf hardware upgrades that provide world-class HPC capability to a nation-wide user community as well as investments that address real-time and other unique local requirements.</p> <p>In FY 2009, the program began significant investments in mass data storage systems to replace systems that will reach the end of their life cycle. These investments will continue into at least FY 2010.</p>										

Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP) (P011)			Weapon System Type:	Date: February 2010		
WBS Cost Elements	ID CD	FY 2009			FY 2010			FY 2011		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Defense Supercomputing Resource Centers		45.813	1	45.813	43.000	1	43.000	45.156	1	45.156
Dedicated HPC Project Investments		6.334	1	6.334	9.935	1	9.935	8.333	1	8.333
Obligation Authority Not Released		.263		.263						
Total:		52.410			52.935			53.489		

Exhibit P-5a, Budget Procurement History and Planning								Date: February 2010		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Defense Supercomputing Resource Centers										
FY 2009	Lockheed Martin Gaithersburg, MD	FFP	Air Force - AFRL WPAFB, OH	Apr-09	Jun-09	1	1,500.000	N/A	N/A	N/A
FY 2009	Silicon Graphics Federal Inc. Silver Spring, MD	FFP	Army - ARL Aberdeen MD	Feb-09	Jun-09	1	14,475.924	N/A	N/A	N/A
FY 2009	Silicon Graphics Federal Inc. Silver Spring, MD	FFP	Army - ERDC Vicksburg, MS	Feb-09	Aug-09	1	13,115.290	N/A	N/A	N/A
FY 2009	Lockheed Martin/ Various Other Gaithersburg, MD	FFP	Navy - Sennis Space Center, MS	Feb-09	Jul-09	1	2,228.000	N/A	N/A	N/A
FY2009	General Atomics San Diego, CA	FFP	Mass Storage Systems HPCMP-DSRCs	Aug-09	Nov-09	1	8,666.785	N/A	N/A	N/A
FY2009	In Source Selection TBD	FFP	Mass Storage Systems TBD	TBD	TBD	1	5,826.845	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Air Force - AFRL WPAFB, OH	TBD	TBD	1	26,500.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Army - ARL Aberdeen MD	TBD	TBD	1	1,000.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Army - ERDC Vicksburg, MS	TBD	TBD	1	14,500.000	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	Navy - Sennis Space Center, MS	TBD	TBD	1	1,000.000	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Air Force - AFRL WPAFB, OH	TBD	TBD	1	1,000.000	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Army - ARL Aberdeen MD	TBD	TBD	1	21,578.195	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Army - ERDC Vicksburg, MS	TBD	TBD	1	1,000.000	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	Navy - Sennis Space Center, MS	TBD	TBD	1	21,578.195	N/A	N/A	N/A
Dedicated HPC Project Investments										
FY 2009	Silicon Graphics Federal Inc. Silver Spring, MD	FFP	Navy - NSWC Carderock, MD	Feb-09	Sep-09	1	2,817.033	N/A	N/A	N/A
FY 2009	Silicon Graphics Federal Inc.	FFP	Air Force - SEEK EAGLE	Feb-09	May-09	1	1,115.350	N/A	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning								Date: February 2010		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis		Weapon System Type:	P-1 Line Item Nomenclature: High Performance Computing Modernization Program (HPCMP)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	Silver Spring, MD		Tullahoma, TN							
	Silicon Graphics Federal Inc. Silver Spring, MD	FFP	Air Force - AFRL, Sensors Dir WPAFB, OH	Feb-09	May-09	1	1,365.483	N/A	N/A	N/A
FY 2009	IBM Corporation Bethesda, MD	FFP	Army - RTTC Huntsville, AL	Feb-09	Sep-09	1	1,036.290	N/A	N/A	N/A
FY 2010	TBD	FFP	TBD	TBD	TBD	1	9,935.400	N/A	N/A	N/A
	TBD		TBD							
FY 2011	TBD	FFP	TBD	TBD	TBD	1	8,332.610	N/A	N/A	N/A
	TBD		TBD							
Obligation Authority Not Released										
FY2009	TBD	TBD	TBD	TBD	TBD	1	263.000	N/A	N/A	N/A
	TBD		TBD							
REMARKS: DoD requires high performance computing (HPC) to keep its forces and military systems on the leading technological edge. This program provides for the commercial off the shelf HPC hardware upgrades that provide world-class HPC capability to a nation-wide user community as well as investments that address real-time and other unique local requirements. In FY 2009, the program began significant investments in mass data storage systems to replace systems that will reach the end of their life cycle. These investments will continue into FY 2010.										

Exhibit P-40, Budget Item Justification Sheet							Date: February 2010			
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis				P-1 Item Nomenclature Enterprise Portals Program (P037)						
Program Elements for Code B Items: 0902198D8Z		Code: 0300	Other Related Program Elements:							
		ID code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY2015
Proc Qty										
Gross Cost			3.591	4.985	1.458	1.441	1.464	1.489	1.516	1.544
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			3.591	4.985	1.458	1.441	1.464	1.489	1.516	1.544
Initial Spares										
Total Proc Cost			3.591	4.985	1.458	1.441	1.464	1.489	1.516	1.544
Flyaway U/C										
Weapon System Proc U/C										
Description: Funding supports expanding eBusiness Center capabilities to provide leadership and direction to the business initiatives across the Department's acquisition community. The capabilities will support a broad range of activities including the improvement of the efficiency of the acquisition process, alignment of the acquisition process for DoD, and transformation of the acquisition business process through change management. This will meet the requirement to integrate cross-cutting enterprise-wide business processes using the best available technology in order to reduce staffing requirements and add value to business processes. The Center will act as a control on the appropriate use of resources for technology applications and act as a catalyst for change in portfolio management. The Center will also assist functional directorates during the transition to production of successful cross-cutting projects. The Center will also assist functional projects.										

Exhibit P-5, Cost Analysis		Weapon System						Date: December 2009		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis						P-1 Line Item Nomenclature: Major Equipment, OSD Enterprise Portals Program (P037)				
WBS Cost Elements	ID	FY 2009			FY 2010			FY 2011		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware Refresh		0.610	1	0.610	0.525	1	0.525	0.200	1	0.200
Service Oriented Architecture		1.341	1	1.341	0.252	1	0.252	0	0	0
Video Teleconferencing Capabilities		0.392	1	0.392	0.081	1	0.081	0.591	1	0.591
Software Modernization		2.642	1	2.642	0.600	1	0.600	0.650	0	0.650
Total:		4.985			1.458			1.441		

Exhibit P-5a, Budget Procurement History and Planning								Date: December 2009		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:		P-1 Line Item Nomenclature: Enterprise Portals Program (P037)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware Refresh										
FY 2009	Dell Round Rock, TX	FFP	ATL, Washington, DC			1	0.610	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	0.525	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	ATL, Washington, DC			1	0.200	N/A	N/A	N/A
Service Oriented Architecture										
FY 2009	TBD TBD	FFP	ATL, Washington, DC			1	1.341	N/A	N/A	N/A
FY 2010	TBD TBD	FFP	ATL, Washington, DC			1	0.252	N/A	N/A	N/A
FY 2011	TBD TBD	FFP	ATL, Washington, DC			1	0	N/A	N/A	N/A
Video Teleconferencing Capabilities										
FY 2009	TBD	FFP	ATL, Washington, DC			1	0.392	N/A	N/A	N/A
FY 2010	TBD	FFP	ATL, Washington, DC			1	0.081	N/A	N/A	N/A
FY 2011	TBD	FFP	ATL, Washington, DC			1	0.591	N/A	N/A	N/A
Software Modernization										
FY 2009	Oracle	FFP	ATL, Washington, DC			1	2.642	N/A	N/A	N/A
FY 2010	TBD	FFP	ATL, Washington, DC			1	0.600	N/A	N/A	N/A
FY 2011	TBD	FFP	ATL, Washington, DC			1	0.650	N/A	N/A	N/A

Exhibit P-40, Budget Item Justification Sheet									Date: February 2010		
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis						P-1 Item Nomenclature Joint Capability Technology Demonstration (JCTD) Pilot (P041)					
Program Elements for Code B Items: 0902198D8Z			Code: 0300		Other Related Program Elements:						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty											
Gross Cost	A	1.948	1.957	1.932	1.860	1.877	1.897	1.930	1.966	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		1.948	1.957	1.932	1.860	1.877	1.897	1.930	1.966	Continuing	Continuing
Initial Spares											
Total Proc Cost		1.948	1.957	1.932	1.860	1.877	1.897	1.930	1.966	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:
The JCTD Procurement funds are intended to supplement (fund procurement needs) the projects funded in the Defense Acquisition Executive (DAE) Pilot Program. The War On Terrorism challenges the Department of Defense (DoD) to devote resources not only to countering the asymmetric threats posed by adversaries but to also exploit the advantages of technology superiority in new, transformational ways. At the same time, it has become clear that a new balance must be struck between direct support for joint Combatant Commanders (CoComs) fighting on the front line in Overseas Contingencies and longer term planned Service investment strategies. In an effort to attain this balance a pilot program referred to as the Defense Acquisition Executive (DAE) was initiated to aid in direct support of the sustainment of operational CoCom fielded systems until a Program of Record (POR) can be found. For sustainment of the selected operationally mature projects, the DAE Pilot utilizes three types of funding: RDT&E,DW BA-5, OSD procurement funding, and a limited amount of Operations and Maintenance (O&M) funding at Joint Forces Command (JFCOM) for System Development and Demonstration, Procurement for initial acquisition of equipment and sustainment of joint operational capabilities. The DAE pilot program "procurement arm" is utilized to support initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that are in the DAE Pilot program.

The DAE pilot "procurement arm" resides in the OSD Major Equipment program element for the support of Joint Capability Technology Demonstration (JCTD) projects that meet the program's selection criteria. The Department of Defense (DoD) initiated the DAE pilot program in FY 2006 to assist in the continued development and eventual sustainment of a few selected Advanced Concept/Joint Capability Technology Demonstrations (AC/JCTDs) in support of the 2006 Quadrennial Defense Review (QDR) which calls for increasing options for agile and adaptive acquisition process to support the Joint warfighter. The DAE pilot uses a Defense Wide Program Element (PE) in BA-5 for System Development and Demonstration, Procurement for initial acquisition of equipment, and a limited amount of Operations and Maintenance (O&M) funding at Joint Forces Command (JFCOM). The DAE Pilot program creates an acquisition path for operationally mature (beyond Milestone B) "joint unique" programs that do not have a traditional Service or Agency program of record. The program will provide an avenue for transformational capabilities from Advanced Concept Technology Demonstrations (ACTDs) and Joint Capability Technology Demonstrations (JCTDs) that may not be covered by Service programs to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter. As operationally mature capabilities that support real world CoCom requirements are working to transition to a program of record, the "procurement arm" of the pilot is part of the sustainment effort until transition is accomplished. Procurement funding for JADOCS will be phased out in FY09.

The JCTD Procurement funds will support the DAE Pilot Program in efforts to sustain operational support Agile Transportation for the 21st Century (AT21) in FY10 and FY11 at the U.S. Transportation Command. AT21 is a business transformation initiative with supporting commercial-off-the-shelf (COTS) and net-centric architecture at U.S. Transportation Command that has been identified for sustainment and transition to a new joint POR via the DAE Pilot and JCTD Procurement funding.

Specifically, the DAE pilot and JCTD Procurement funding supports selected joint capability technologies that are being integrated into programs that have passed Milestone B and are conducting engineering and manufacturing development to meet validated joint needs. The aim is to fully integrate these more mature capabilities into either an existing system or a new system being deployed. The result should be a successful Milestone C decision. With strong support from CoComs, ACTD/JCTDs that have enhanced joint capabilities gain an "on ramp" to conventional acquisition processes for joint needs in a system that emphasizes Service-sponsored core military capabilities. JCTDs will concentrate that effort with continued emphasis on transitioning demonstration-proven capabilities into Programs of Record (PoR) for sustainment of residuals and rapid acquisition and fielding of production models. The DAE Pilot Program and JCTD Procurement funding is

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis		P-1 Item Nomenclature Joint Capability Technology Demonstration (JCTD) Pilot (P041)
Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>pioneering a transformational concept for acquisition by utilizing funding in RDT&E,DW BA5, JCTD Procurement and O&M to provide a path for those capabilities that are so transformational that they must be put on a "fast track" to acquisition. The DAE Pilot Program and the JCTD Procurement funding supports the Joint Capabilities Interoperability Development System (JCIDS) by addressing the needs of CoComs directly. The Defense Wide funding for this program in BA3, BA4, BA5 and JCTD Procurement allows the Rapid Fielding Directorate on behalf of the DAE (USD (AT&L)) to support the spectrum of technology development through initial acquisition providing the Combatant Commanders, Services, Agencies, and operators with a new model for tailoring acquisition solutions to meet warfighter needs.</p> <p>Under the new JCTD program, only the ACTD/JCTDs that demonstrate the highest military utility will be considered for the transition funding in the DAE BA5 PE. Many JCTDs will transition smoothly into a well identified program of record and not require funding from these two PEs which are the transition arm of the JCTD model.</p> <p>Justification:</p> <p>In FY 2006, the Joint Automated Deep Operations Coordination System (JADOCS) was selected as the first DAE Pilot program. JADOCS is currently in "operational" use by the CoComs and has proven effective in both Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF). It integrates approximately 20 Service and Defense Agency C4ISR systems, making each of the 20 systems more powerful and valuable for the warfighter by creating a truly interoperable and joint Common Operating Picture (COP) for time sensitive targeting and warfighter operations. The DoD has utilized the DAE pilot program (RDT&C and procurement funding) to sustain/maintain existing CoCom JADOCS capability [infrastructure, software, and technical field support]; develop new functionality based upon emerging critical OIF/OEF requirements; and began the process of transitioning JADOCS functionality into Joint Net Enabled Command Capability (NECC) the replacement for the CoCom's Global Command Control System (GCCS) in FY 2012.</p> <p>The initial Automated Deep Operations Coordination System (ADOCS) system was renamed as JADOCS in FY 2005. Originally developed as a product of the Theater Precision Strike Operations (TPSO) ACTD, JADOCS did not have a clear transition or procurement path through the normal DoD acquisition process. While the transition program of record (POR) was being established with the Army, JADOCS was continuing to provide new, enhanced automation support to command centers and component headquarters for horizontal and vertical interoperability of C4ISR systems in the areas of Strike Planning, Situational Awareness, Joint and Combined Interoperability, and Force Transition in War. The DAE pilot program has served this vital capability well in maintenance and sustainment while the transition POR was established.</p> <p>JADOCS has evolved into a joint warfighter system application with over 2,000 workstations and 3,000 users worldwide. It is presently embedded in the architecture at USCENTCOM, USPACOM, USFK, and USEUCOM. This _joint peculiar_ system has recently been employed in U.S. Tsunami relief humanitarian efforts. The JADOCS capability includes software, tactics, techniques, and procedures (TTP), and field support. JADOCS is the Department's "go to war" system for targeting and fire support coordination. It is the first DAE pilot program the Department is sponsoring under this innovative process that will maintain the development of a capability coming out of a successful Advanced Concept Technology Demonstration (ACTD) but is not yet ready for a Service POR.</p> <p>JADOCS is a successful product of a series of previous ACTDs, most notably the Theater Precision Strike Operations (TPSO) and Counter-Multiple Rocket Launcher (C-MRL) ACTDs. JADOCS provides a critical warfighting capability for the CoComs, including use in OIF and OEF as a residual leave behind capability from the ACTD. This system was previously employed in U.S. Tsunami relief humanitarian efforts and recently began to support USNORTHCOM for C2 automation of Defense Support to Civil Authorities. JADOCS is the system used for Time Sensitive Targeting coordination within the USCENTCOM AOR. JADOCS is managed by PEO C3T's, PM Battle Command Fire Support Command and Control Program Office.</p> <p>In FY 2006, the Army accepted joint responsibility to begin transition of JADOCS functionality into PM Battle Command Fire Support Command and Control and is being modernized and integrated into the NECC architecture. Until the transition to NECC is complete in 2011, JADOCS will continue to meet the critical requirements of the CoCom by providing enhanced automation support to command centers and component headquarters for horizontal and vertical interoperability of C4ISR systems in the areas of Strike Planning, Situational Awareness, Joint and Combined Interoperability, Joint Targeting, Force Transition in War, and Defense Support to Civil Authorities.</p> <p>The procurement funds identified in the DAE Pilot program in FY08 through FY11 will enable modernization of the JADOCS architecture to ensure compatibility with the Army Battle Command System and the DoD Network Enhanced Command Capability (NECC); continuing the JADOCS business model of responding to evolving urgent warfighter requirements with operational capabilities, and ensuring JADOCS remains a joint versus Service specific capability.</p> <p>- FY09/10 Output: Military Utility Assessment of new CENTCOM targeting capabilities will be assessed. Continue final development preparation for transition to the Army Battle Command System and NECC.</p> <p>- FY11 Planned Output: JADOCS will continue full transition to NECC in 2011/2012.</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis		P-1 Item Nomenclature Joint Capability Technology Demonstration (JCTD) Pilot (P041)
Program Elements for Code B Items: 0902198D8Z	Code: 0300	Other Related Program Elements:
<p>Agile Transportation 21 (AT21) - The DAE Pilot Program in FY 2010 will support Agile Transportation 21 (AT21) through the procurement of hardware for its System Integration Laboratory. AT21 is a business transformation initiative with supporting COTS and net-centric architecture at U.S. Transportation Command that has been identified for sustainment and transition to a new joint POR via the DAE Pilot. The Defense Transportation System has had a stove piped process for managing movement requirements, lift asset availability, and execution planning in separate environments. It lacked an automated capability to match global movement requirements against available lift assets to produce an optimized transportation schedule that meets warfighter delivery requirements. There has been no tool that works across the Joint Planning and Execution Community to help produce Joint Operation Plans. The 2003 - 2005 AT21 ACTD successfully demonstrated COTS technologies to automate and streamline business processes and demonstrate commercial best practices for supply chain management. AT21 will provide continuous visibility, collaboration, automated processes, and alerts supporting transportation planning and will provide opportunities to streamline cargo movement. Its Turbo Planner tool reduces administrative time in developing, reviewing, and adjudicating adaptive plans and crisis orders for the Joint Operation Planning and Execution System. USTRANSCOM transitioned the collaborative capability, TransViz, in FY05 and initiated AT21 as a new program acquisition in FY06. The TransViz tool transitioned to Global Command and Control System - Joint in summer 2007. USTRANSCOM will conduct an acquisition for COTS software and business process reengineering to provide transportation requirements consolidation, transportation planning processes workflow, and transportation scheduling/optimization.</p> <p>- FY10 Output: Operational Use by the Warfighter: The collaboration functionality is used in the USTRANSCOM Deployment and Distribution Operations Center, and at U.S. Central Command (USCENTCOM), USCENTCOM Forward, USSOUTHCOM and USEUCOM to respond to world events. The Turbo Planner pilot is being used by U.S. European Command to develop contingency plans.</p> <p>- FY11 Planned Output: The System Integration Laboratory implementation will enable testing that addresses the following USTRANSCOM Capability Gaps (Priority): Distribution Planning and Forecasting (2); Joint Transportation Interface (3); Defense Transportation System (DTS) Expansion (7); Distribution Performance Metrics Strategy (12); and Legal/Regulatory Updates (28). Development of an AT21 capability directly enables USTRANSCOM to satisfy the Joint Logistics (Distribution) Joint Integrating Concept, associated Initial Capabilities Document, Theater Enterprise Deployment and Distribution (TED2) identified capability needs to coordinate and synchronize joint distribution operations.</p> <p>The DAE Pilot will review and select the most promising "joint unique" and "operationally mature JCTDs that do not neatly fit under a Service area of responsibility. While seeking the transition path for a mature, operational system, the DAE Pilot will provide resources (RDT&E BA5 and procurement) to enable the smooth transition of a critical operational capability to the warfighter. The DAE provides an avenue for joint and transformational capabilities that are not easily resourced by any one Service. The DAE pilot program aims to continue a logical progression of program phases and development in order to be suitable for full production and deployment to the warfighter.</p>		

Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis				P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)					Weapon System Type:	Date: February 2010		
WBS Cost Elements	ID				FY 09			FY 10			FY 11		
	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Upgraded System Software Control					500	1	500	500	1	500	500	1	500
New Mission Managers					957	1	957	932	1	932	860	1	860
Integration with other PORs					500	1	500	500	1	500	500	1	500
Total:					1957			1932			1860		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:		P-1 Line Item Nomenclature: Joint Capability Technology Demonstration (JCTD) Pilot (P041)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Upgraded System Software Control											
FY 2009	Humphrey Engineer Center Alexandria, VA		C	Arlington, VA			1	500	N/A	N/A	N/A
FY 2010	Contractor for AT21 TBD, will use Encore II IDIQ contract.		C	TBD	Est Feb 15, 2010		1	500	N/A	N/A	N/A
FY 2011	Contractor for AT21 TBD, will use Encore II IDIQ contract.		C	TBD	Est Feb 15, 2010		1	500	N/A	N/A	N/A
New Mission Managers											
FY 2009	Humphrey Engineer Center Alexandria, VA		C	Arlington, VA			1	957	N/A	N/A	N/A
FY 2010	Contractor for AT21 TBD, will use Encore II IDIQ contract.		C	TBD	Est Feb 15, 2010		1	932	N/A	N/A	N/A
FY 2011	Contractor for AT21 TBD, will use Encore II IDIQ contract.		C	TBD	Est Feb 15, 2010		1	860	N/A	N/A	N/A
Integration with other PORs/NECC Services											
FY 2009	Humphrey Engineer Center Alexandria, VA		C	Arlington, VA			1	500	N/A	N/A	N/A
FY 2010	Contractor for AT21 TBD, will use Encore II IDIQ contract.		C	TBD	Est Feb 15, 2010		1	500	N/A	N/A	N/A
FY 2011	Contractor for AT21 TBD, will use Encore II IDIQ contract.		C	TBD	Est Feb 15, 2010		1	500	N/A	N/A	N/A
REMARKS: The DAE Pilot program creates an acquisition path for "joint unique", operationally mature programs that do not have a traditional Service or Agency program of record. The DAE pilot utilizes funds in RDT&E, DW BA5, OSD procurement and O&M for System Development and Demonstration, acquisition of equipment, and sustainment until transition occurs. The Joint Automated Deep Operations Coordination System (JADOCS) was selected as the first DAE Pilot project and was being supported through Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) supplemental funds in FY 2005/2006. Though deemed an important capability being used by the Combatant Commanders (CoComs), a program of record did not exist to provide further development or sustainment support. In FY 2006, Army accepted lead (with Air Force support) for JADOCS. Army is utilizing the DAE Pilot program to support core JADOC programs across the CoComs. JADOCS will transition into the Net Enabled Command Capability (NECC) program of record. NECC is the replacement for the Global Command Control System (GCCS). The DAE will fund the Agile Transportation 21 (AT21) in FY10 and FY11. AT21is an operational logistics system at U.S. Transportation Command											

Exhibit P-40, Budget Item Justification Sheet									Date: February 2010		
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis						P-1 Item Nomenclature Mentor Protégé Program (P008)					
Program Elements for Code B Items: 0902198D8Z			Code: 0300		Other Related Program Elements:						
	Prior Years	FY 2008	FY 2009	FY 2010	FY2011	FY2012	FY2013	FY2014	FY2015	To Complete	Total Cost
Proc Qty											
Gross Cost	150.448	20.789	22.811	26.943	27.784	30.138	31.076	31.184	33.495	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	150.448	20.789	22.811	26.943	27.784	30.138	31.076	31.184	33.495	Continuing	Continuing
Initial Spares											
Total Proc Cost	150.448	20.789	22.811	26.943	27.784	30.138	31.076	31.184	33.495	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C											
Description: (U) The Mentor Protégé Pilot Program was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under DoD contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future Defense acquisitions. Through the Mentor-Protégé Pilot Program, large firms (mentors) receive incentives to provide technical and business assistance to Small Disadvantaged Businesses, women-owned small businesses, firms that employ severely disabled persons, service-disabled veteran-owned small businesses, and HUBZone firms. The incentives provided to by mentors are either a direct cost reimbursement or credit against subcontracting goals for costs incurred. Additionally, Mentor-Protégé agreements often involve the use of minority serving institutions (including Historically Black Colleges and Universities, Tribal Colleges and Universities, Hispanic Serving Institutions, and other minority institutions) to provide developmental assistance to the protégé.											

Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis				P-1 Line Item Nomenclature: Mentor Protégé Program (P008)			Weapon System Type:	Date: December 2009	
WBS Cost Elements	ID CD	FY 2009			FY 2010			FY 2011		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
	A	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Army, Mentor Protégé Agreements		2817	1	2817	4132	1	4132	4004	1	4004
Navy, Mentor Protégé Agreements		3361	1	3361	4187	1	4187	4277	1	4277
Air Force, Mentor Protégé Agreements		2952	1	2952	3589	1	3589	3321	1	3321
DISA, Mentor Protégé Agreements										
MDA, Mentor Protégé Agreements		1177	1	1177	1089	1	1089	2210	1	2210
NGA, Mentor Protégé Agreements		5095	1	5095	5034	1	5034	4737	1	4737
SOCOM, Mentor Protégé Agreements		126		126	260	1	260	315	1	315
Joint Robotics Initiative Agreements		5647	1	5647	6216	1	6216	5899	1	5899
NSA Mentor Protege Agreements		145	1	145	712	1	712	1537	1	1537
Additional Mentor Protege Initiatives		1491	1	1491	1724	1	1724	1484	1	1484
Total:		22811			26943			27784		

Exhibit P-5a, Budget Procurement History and Planning									Date: December 2009 Exhibit P-5a	
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:		P-1 Line Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army, Mentor Protégé Agreements										
FY 2009	TBD Various	Allot	Arlington, VA			11	2817	N/A	N/A	N/A
FY 2010	TBD Various	Allot	Arlington, VA			14	4132	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA				4004	N/A	N/A	N/A
Navy, Mentor Protégé Agreements										
FY 2009	TBD Various	Allot	Arlington, VA			7	3361	N/A	N/A	N/A
FY 2010	TBD Various	Allot	Arlington, VA			10	4187	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA				4277	N/A	N/A	N/A
Air Force, Mentor Protégé Agreements										
FY 2009	TBD Various	Allot	Arlington, VA			6	2952	N/A	N/A	N/A
FY 2010	TBD Various	Allot	Arlington, VA			6	3589	N/A	N/A	N/A
FY 2011	TBD Various	Allot	Arlington, VA				3321	N/A	N/A	N/A
MDA, Mentor Protégé Agreements										
FY 2009	TBD Various	MIPR	Arlington, VA			4	1177	N/A	N/A	N/A
FY 2010	TBD Various	MIPR	Arlington, VA			5	1089	N/A	N/A	N/A

Exhibit P-5a, Budget Procurement History and Planning										Date: December 2009 Exhibit P-5a
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:		P-1 Line Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011	TBD	MIPR	Arlington, VA				2210	N/A	N/A	N/A
NGA, Mentor Protégé Agreements	Various									
FY 2009	TBD	MIPR	Arlington, VA			18	5095	N/A	N/A	N/A
	Various									
FY 2010	TBD	MIPR	Arlington, VA			13	5034	N/A	N/A	N/A
	Various									
FY 2011	TBD	MIPR	Arlington, VA				4737	N/A	N/A	N/A
	Various									
SOCOM, Mentor Protégé Agreements										
FY 2009	TBD	MIPR	Arlington, VA			1	126	N/A	N/A	N/A
	Various									
FY 2010	TBD	MIPR	Arlington, VA			1	260	N/A	N/A	N/A
	Various									
FY 2011	TBD	MIPR	Arlington, VA				315	N/A	N/A	N/A
	Various									
Joint Robotics Initiative Agreements										
FY 2009	TBD	MIPR	Arlington, VA			7	5647	N/A	N/A	N/A
	Various									
FY 2010	TBD	MIPR	Arlington, VA			10	6216	N/A	N/A	N/A
	Various									
FY 2011	TBD	MIPR	Arlington, VA				5899	N/A	N/A	N/A
	Various									
NSA Mentor Protege Agreements										
FY 2009	TBD	MIPR	Arlington, VA			2	145	N/A	N/A	N/A
	Various									

Exhibit P-5a, Budget Procurement History and Planning										Date: December 2009 Exhibit P-5a
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis				Weapon System Type:		P-1 Line Item Nomenclature: Major Equipment, OSD Mentor Protégé Program (P008)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2010	TBD Various	MIPR	Arlington, VA			2	712	N/A	N/A	N/A
FY 2011	TBD Various	MIPR	Arlington, VA				1537	N/A	N/A	N/A
Additional Mentor Protege Initiatives	FY 2009	TBD Various	MIPR	Arlington, VA		2	1491	N/A	N/A	N/A
	FY 2010	TBD Various	Option	Arlington, VA		2	1724	N/A	N/A	N/A
	FY 2011	TBD Various	MIPR	Arlington, VA			1484	N/A	N/A	N/A
REMARKS: "QTY" is provided above as the number of 3-year Mentor-Protégé agreements funded for FY 2009 and FY 2010, respectively. FY 2009 and FY 2010 3-year mentor-protégé agreements are TBD.										

UNCLASSIFIED

Exhibit P-40, Budget Item Justification							Date: February 2010				
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program							P-1 Item Nomenclature OSD Major Equipment (Long Range Planning)				
Program Elements for Code A Items: 0902198D8Z		Code: 0300	Other Related Program Elements:								
	ID Code	Prior Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty											
Gross Cost			.761	2.370	2.482	2.570	2.679	2.742	2.805	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)			.761	2.370	2.482	2.570	2.679	2.742	2.805	Continuing	Continuing
Initial Spares											
Total Proc Cost			.761	2.370	2.482	2.570	2.679	2.742	2.805	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Office of the Director/Cost Analysis and Program Evaluation (CAPE) uses high-end computer servers and workstations, networks, in-house developed software, and other DoD developed simulation models and applications to perform its mission and its daily business functions. These computers and networks integrated together provide OD/CAPE analysts with the following functionalities: Internet, NIPRNET, and SIPRNET accessing, e-mailing, electronic filing of data, word-processing, and electronic collection and processing of Program Objective Memorandum (POM), Future Years Defense Plan (FYDP), and Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow the OD/CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide the analysts with the flexibility of running simulation models as many times as deemed necessary to obtain valid analyses.</p> <p>Justification: The requested budget provides for a 3-year life-cycle replacement of PA&E computers, networks, and software. Thirty-three percent of the hardware and software are replaced on an annual basis. Using the first-in-first-out inventory strategy, the oldest equipment is replaced every year. The 3-year life-cycle replacement strategy ensures that the computers and networks are maintainable, reliable, and usable as effective and efficient tools for the CAPE staff.</p>											

UNCLASSIFIED

Exhibit P-40a Budget Item Justification for Aggregate Items							Date: February 2010		
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide OSD, Long Range Planning and Analytical Support Program							P-1 ITEM NOMENCLATURE: Major Equipment, OSD		
Procurement Items	ID Code								
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
IT Hardware and Equipment		0.145	2.182	2.301	2.390	2.499	2.560	2.623	
Quantity 1									
Software		0.616	0.180	0.181	0.180	0.180	0.183	0.182	
Quantity 1									
Total:		.761	2.362	2.482	2.570	2.679	2.742	2.805	

Exhibit P-40, Budget Item Justification Sheet							Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/U.S. Mission to NATO							P-1 Item Nomenclature Major Equipment, OSD			
Program Elements for Code B Items: 0902198D8Z		Code: 0300	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty										
Gross Cost		0.301	0.296	0.297	0.298	0.301	0.306	0.310	Continuing	2.110
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (=P1)		0.301	0.296	0.297	0.298	0.301	0.306	0.310	Continuing	2.110
Initial Spares										
Total Proc Cost		0.301	0.296	0.297	0.298	0.301	0.306	0.310	Continuing	2.110
Flyaway U/C										
Weapon System Proc U/C										
Description: Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of Overseas Contingency Operations. Supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. Provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements.										

Exhibit P-5, Cost Analysis					Weapon System Type:			Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/U.S. Mission to NATO					ID CODE	P-1 Line Item Number Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	Prior Years Unit Cost	Prior Years Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	2011 Total Cost
Quantity	A	1	1	1	1	1	1	1	
Passenger Vehicle		0.035	0.035	0.000	0.000	0.000	0.000	0.000	0.000
C-LAN computers		0.025	0.025	0.025	0.025	0.025	0.025	0.050	0.050
Unclassified Computers		0.009	0.009	0.025	0.025	0.009	0.009	0.009	0.009
LAN Printers		0.009	0.009	0.033	0.033	0.027	0.027	0.008	0.008
LAN Servers		0.019	0.019	0.019	0.019	0.037	0.037	0.019	0.019
Network Upgrade		0.145	0.145	0.145	0.145	0.145	0.145	0.145	0.145
Peripherals (scanners)		0.042	0.042	0.042	0.042	0.042	0.042	0.042	0.042
Software		0.012	0.012	0.012	0.012	0.012	0.012	0.024	0.024

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:					Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/OSD/US Mission to NATO						P-1 Line Item Number Major Equipment, OSD				
WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available now	Date Revisions available
<u>FY 2009</u>										
Passenger Vehicle	N/A	0.000	Embassy Brussels	N/A	SS	Brussels	FEB-08	SEP-08	N/A	
C-LAN computers	N/A	0.025	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Unclassified Computers	N/A	0.025	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
LAN Printers	N/A	0.033	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
LAN Servers	N/A	0.019	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Network Upgrade	N/A	0.145	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Peripherals (scanners)	N/A	0.042	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
Software	N/A	0.012	Embassy Brussels	N/A	SS	Dell USA	FEB-08	SEP-08	YES	
<u>FY 2010</u>										
C-LAN computers	N/A	0.025	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Unclassified Computers	N/A	0.009	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
LAN Printers	N/A	0.027	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
LAN Servers	N/A	0.037	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Network Upgrade	N/A	0.145	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Peripherals (scanners)	N/A	0.042	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	
Software	N/A	0.012	Embassy Brussels	N/A	SS	HP, USA	FEB-10	AUG-10	YES	

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:					Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration						P-1 Line Item Number Major Equipment, OSD				
WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
<u>FY 2011</u>										
C-LAN computers	N/A	0.000	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
Unclassified Computers	N/A	0.050	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
LAN Printers	N/A	0.009	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
LAN Servers	N/A	0.008	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
Network Upgrade	N/A	0.019	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
Peripherals (scanners)	N/A	0.145	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	
Software	N/A	0.042	Embassy Brussels	N/A	SS	HP, USA	NOV-10	FEB-10	YES	

Exhibit P-40, Budget Item Justification Sheet							Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration						P-1 Item Nomenclature Major Equipment, OSD			
Program Elements for Code B Items: 0305600D8Z		Code: 0300	Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Proc Qty									
Gross Cost		\$0	\$3.839	\$20.138	\$20.208	\$20.429	\$20.445	\$20.522	\$105.581
Less PY Adv Proc									
Plus CY Adv Proc									
Net Proc (=P1)		\$0	\$3.839	\$20.138	\$20.208	\$20.429	\$20.445	\$20.522	\$105.581
Initial Spares									
Total Proc Cost		\$0	\$3.839	\$20.138	\$20.208	\$20.429	\$20.445	\$20.522	\$105.581
Flyaway U/C									
Weapon System Proc U/C									
Description: Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of the Overseas Contingency Operations (OCO). Supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. Provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements. Provides funding for increased US BICES capabilities in support of Afghanistan Intelligence Sharing requirements.									

Exhibit P-5, Cost Analysis	Weapon System Type:							Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration					ID CODE	P-1 Line Item Number Major Equipment, OSD			
WBS COST ELEMENTS	ID CODE	FY 2009 Unit Cost	FY 2010 Unit Cost	FY 2011 Unit Cost	FY 2012 Unit Cost	FY 2013 Unit Cost	FY 2014 Unit Cost	FY 2015 Unit Cost	
Quantity		1	1	1	1	1	1	1	
International Intelligence Technology Assessment Advancement & Integration		0	\$3.839	\$20.138	\$20.208	\$20.429	\$20.445	\$20.522	
Total:									

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:					Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration							P-1 Line Item Number Major Equipment, OSD			
WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
FY 2010										
Satellite Communications		\$1,000,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Satellite Equipment	1	\$1,000,000								
Workstation Suites		\$1,050,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	350	\$3,000								
Server Suites		\$616,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	77	\$8,000								
Deployable System Monitors		\$94,500	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Small "32" LCD	21	\$4,500								
Deployable/Training Monitors		\$85,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Medium "37" LCD	17	\$5,000								
Laptop Suites		\$25,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	10	\$2,500								
Printers		\$21,600	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	18	\$1,200								
Storage and Backup Suites		\$124,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	8	\$15,500								
Network Equipment		\$176,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	22	\$8,000								
IP Telephone		\$37,500	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	15	\$2,500								
IP Telephone		\$120,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	1	\$120,000								
Encryption Equipment		\$150,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware	15	\$10,000								
Deployable Suites		\$165,000	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Hardware/Software	3	\$55,000								
Software Licenses	1	\$174,400	AF		IDIQ	GDIT	28-Feb-10	1-May-10		
Total - All		\$3,839,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:					Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration							P-1 Line Item Number Major Equipment, OSD			
WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
FY 2011										
DIVN Satellite System		\$500,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Satellite Equipment	2	\$250,000								
Workstation Suites		\$2,000,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	400	\$5,000								
Server Suites		\$2,370,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	79	\$30,000								
Microwave Communications		\$1,500,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Towers and Equipment	3	\$500,000								
Deployable/Training Monitors		\$85,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Medium "37" LCD	17	\$5,000								
Laptop Suites		\$51,450	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	21	\$2,450								
Printers		\$540,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	450	\$1,200								
Storage and Backup Suites		\$400,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	8	\$50,000								
Network Equipment		\$160,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	20	\$8,000								
Tandberg Video Unit		\$100,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	20	\$5,000								
Video Teleconference Suites		\$10,000,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware/Software	20	\$500,000								
Encryption Equipment		\$445,500	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
Hardware	30	\$14,850								
Software Licenses	1	\$253,500	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
A-Space Collaboration Software	1	\$300,000								
Armored Vehicles		\$200,000	AF		IDIQ	GDIT	31-Jan-11	28-Feb-11		
With Jammers	2	\$100,000								

Exhibit P-5a, Budget Procurement History and Planning				Weapon System Type:					Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number USD(I), International Intelligence Technology Assessment Advancement & Integration						P-1 Line Item Number Major Equipment, OSD				
WBS Cost Element	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Spec Available Now	Date Revisions available
Full Motion Video		\$1,200,000								
PSDS2 Systems	2	\$600,000								
Global Broadcast System		\$30,000								
Receiver Equipment	3	\$10,000								
Racks and Misc Equipment	1	\$2,550								
Total - All		\$20,138,0000								

<u>FY 2012</u>									
Satellite Communications		\$3,750,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Satellite Equipment	3	\$1250,000							
Workstation Suites		\$1700,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware/Software	340	\$5,000							
Database Servers		\$4,000,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware/Software	40	\$100,000							
Deployable System Monitors		\$112,500	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Small "32" LCD	25	\$4,500							
Deployable/Training Monitors		\$75,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Medium "37" LCD	15	\$5,000							
Laptop Suites		\$49,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware/Software	20	\$2,450							
Printers		\$360,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware/Software	300	\$1,200							
Storage and Backup Suites		\$400,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware/Software	8	\$50,000							
Network Equipment		\$184,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware/Software	23	\$8,000							
Tandberg Video Unit		\$75,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware/Software	15	\$5,000							
Video Teleconference Suites		\$1,500,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware/Software	3	\$500,000							
Encryption Equipment		\$150,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware	15	\$10,000							
Deployable Suites		\$275,000	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware/Software	5	\$55,000							
Software Licenses	1	\$253,500	AF		IDIQ	GDIT	15-Jan-12	20-Feb-12	
Data Layer Implementation		\$1,800,000			IDIQ	GDIT	15-Jan-12	20-Feb-12	
Hardware	1	\$1,800,000							
Cross Domain Solutions HW		\$4,750,000			IDIQ	GDIT	15-Jan-12	20-Feb-12	
ISSE Guard Upgrades	5	\$950,000							
Spares, Racks, Cables	1	\$774,000			IDIQ	GDIT	15-Jan-12	20-Feb-12	
Total - All		\$20,208,000							

<u>FY 2013</u>									
Satellite Communications		\$1,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Satellite Equipment	1	\$1,000,000							
Workstation Suites		\$1,920,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	384	\$5,000							
Server Suites		\$2,250,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	75	\$30,000							
Fiber Communications		\$2,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware and Equipment	1	\$2,000,000							
Microwave Communications		\$1,500,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Towers and Equipment	3	\$500,000							
Laptop Suites		\$132,300	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	54	\$2,450							
Printers		\$22,800	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	19	\$1,200							
Storage and Backup Suites		\$350,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	7	\$50,000							
Network Equipment		\$160,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	20	\$8,000							
Tandberg Video Unit		\$100,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	20	\$5,000							
Video Teleconference Suite		\$3,000,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	6	\$500,000							
Encryption Equipment		\$450,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
HAIPE Upgrades	30	\$15,000							
Deployable Suites		\$385,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	7	\$55,000							
Software Licenses	1	\$253,900	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
ISRIS FMV		\$200,000			IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	2	\$100,000	AF						
TNE Cross Domain Multi-level		\$5,000,000			IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	1	\$5,000,000	AF						
Modular Extendable Containers		\$1,700,000			IDIQ	GDIT	15-Dec-12	30-Jan-13	
Hardware/Software	2	\$850,000	AF						
Miscellaneous Equipment	1	\$5,000	AF		IDIQ	GDIT	15-Dec-12	30-Jan-13	
Total – All		\$20,429,000							

<u>2014</u>									
Satellite Communications		\$1,000,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Satellite Equipment	1	\$1,000,000							
Workstation Suites		\$1,775,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	355	\$5,000							
Server Suites		\$2,400,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	80	\$30,000							
Stem 4 Communications		\$3,200,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	4	\$800,000							
Deployable/Training Monitors		\$75,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Medium "37" LCD	15	\$5,000							
Laptop Suites		\$49,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	20	\$2,450							
Printers		\$90,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	75	\$1,200							
Storage and Backup Suites		\$1,500,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	30	\$50,000							
Network Equipment		\$1,560,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	52	\$30,000							
Tandberg Video Unit		\$250,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	50	\$5,000							
Video Teleconference Suite		\$5,000,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	10	\$500,000							
Encryption Equipment		\$270,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware	27	\$10,000							
Deployable Suites		\$660,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Hardware/Software	12	\$55,000							
Software Licenses	1	\$253,500	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Microwave Communications		\$1,800,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
CERP Equipment	6	\$300,000							
Storage Units		\$200,000	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Containers	4	\$50,000							
Miscellaneous Equipment	1	\$362,500	AF		IDIQ	GDIT	30-Nov-13	31-Jan-14	
Total - All		\$20,445,000							

<u>FY 2015</u>									
Satellite Communications		\$2,450,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
VSAT Equipment	35	\$70,000							
Workstation Suites CERP		\$1,750,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	350	\$5,000							
Server Suites CERP		\$900,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	30	\$30,000							
Deployable System Monitors		\$90,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Small "32" LCD	20	\$4,500							
Deployable/Training Monitors		\$230,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Medium "37" LCD	46	\$5,000							
Laptop Suites		\$50,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	20	\$2,500							
Printers		\$612,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	360	\$1,700							
Storage and Backup Suites		\$1,000,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	20	\$50,000							
Network Equipment		\$600,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	20	\$30,000							
Tandberg Video Unit		\$150,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	30	\$5,000							
Video Teleconference Suite		\$10,000,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	20	\$500,000							
Encryption Equipment		\$750,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware	50	\$15,000							
Deployable Suites		\$440,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	8	\$55,000							
Software Licenses	1	\$255,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Armored Cars		\$200,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
With Jammers	2	\$100,000							
GeoInt Sytem		\$280,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	8	\$35,000							
Cross Domain Guards CERP		\$765,000	AF		IDIQ	GDIT	10-Dec-14	15-Feb-15	
Hardware/Software	9	\$85,000							
Total - All		\$20,522,000							

Exhibit P-40, Budget Item Justification Sheet						Date: February 2010					
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement						P-1 Item Nomenclature Combatant Commanders' Exercise Engagement and Training Transformation Program					
Program Elements for Code B Items:					Other Related Program Elements: 0804767D8Z						
Cost (\$ in Millions)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty											
Gross Cost	A		19.809	20.388	34.610	34.304	39.726	35.694	36.170	Continuing	220.701
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	A		19.809	20.388	34.61	34.30	39.72	35.69	36.17	Continuing	220.701
Initial Spares											
Total Proc Cost	A		19.809	20.388	34.61	34.30	39.72	35.69	36.17	Continuing	220.701
Flyaway U/C											
Wpn System Proc U/C											
Description: U.S. Joint Forces Command (USJFCOM), Joint Training Enterprise includes the Joint Force Trainer (JFT), Joint National Training Capability (JNTC), Joint Deployment Training Center (JDTC), Joint Knowledge Development and Distribution Capability (JKDDC), Irregular Warfare (IW), and Training Capabilities Analysis of Alternatives (TCAoA). The Joint Task Forces supports the Combatant Commanders (COCOMs) with their Unified Command Plan 2004 responsibilities to certify their designated Joint Task Forces are trained and ready for deployment. Procurement funding provides the training infrastructure and support that integrates into the existing joint training environment. Procurement for the JNTC supports the pillars which enable Training Transformation to include the infrastructure and equipment to support the Joint Training and Experimentation Network (JTEN), provides training and exercise support to US Forces Korea and transforms the USKORCOM Modeling and Simulation Federation. The JDTC procurement provides training support for the Global Command and Control System, Joint (GCCS-J), the Joint Operation Planning and Execution Systems (JOPES), Common Operational Picture, Joint Capability Requirements Management, Joint Force Requirements Management, and provides the Command, Control, Computers and Communications (C4) systems of record and infrastructure to support that mission. JKDDC provides the enabling capabilities to support career-long joint learning continuum, joint professional military education and tailored common training standards to Service members for tasks that are jointly executed, resulting in trained, capable, and interoperable joint forces. IW training supports the DoD by providing capabilities and training facilities that fully immerse the lower-level units in a live, virtual, and constructive training environment that replicates as closely as possible the conditions of today's and tomorrow's											

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement		P-1 Item Nomenclature Combatant Commanders' Exercise Engagement and Training Transformation Program
Program Elements for Code B Items:	Other Related Program Elements: 0804767D8Z	
<p>battlefield. The training audience must also be linked to joint enablers such as Intelligence, Surveillance and Reconnaissance and joint fires from many different locations across the Joint Force. TCAoA will provide training capabilities that leverage massive-multiplayer gaming technologies, story-driven simulation technologies, immersive visualization technologies, training objective driven simulation technologies, embedded training technologies, and light simulation/federations to enhance joint training of COCOMs, Services, and Agency staffs.</p> <p>Justification: Joint Force Training FY2011/12 procurement funds support installation and procurement of the Information Technology (IT) equipment necessary for the U.S. European Command and U.S. Southern Command to allow the completion of the certification tasks. FY2011/12 funding will support the procurement of equipment used for Africa Command and Central Command certifications. Joint Warfighting Training and Joint Training and Exercise System (JTEX) supports the USJFCOM mission for the Chairman, Joint Chief of Staff exercise program by providing training to Geographic Combatant Commanders, Battlestuffs, Joint Task Force Commanders and staffs worldwide in their preparation for joint and multinational operations. JTEX is a combination of fixed, distributed, and deployable subsystems designed specifically to support this training and certification mission with architecture dictated by the training environment. All systems are global and transportable to training events.</p> <p>Joint National Training Capability FY2011/12 funding procures Joint Training Experimentation Network equipment for lifecycle replacement enabling distributed Joint training to a projected 95+ global warfighter training events per year. These funds also provide interconnectivity with other Service, US Forces Korea (USFK), COCOM and Coalition training networks. FY2011/12 communications funding provides for the replacement of the legacy JTEN network, which operates with an obsolete communications technology and state-of-the art Next Generation JTEN network that will greatly increase network capacity, make the management of multiple, large simultaneous exercises possible and provide facility coalition network connectivity, as well as, unclassified network services. FY2011 continues to transition JTEN from sun-setting legacy-based technology to current industry / DoD standard technology, migration of JTEN to Net-Centric Enterprise Services/Service-Oriented Architecture, and implementation of Cross Domain Information Sharing technologies for the joint training enterprise. In order to provide common ground truth and a realistic warfighter training environment funding procures instrumentation and feedback systems supporting joint requirements across Service and COCOM training programs. FY2011/12 funding procures Unmanned Threat Emitter-Threat Kits, SA-10 threat system surrogate vehicles, the Heavy Expanded Mobility Tactical Truck, and required M&S network upgrade equipment. This equipment will provide a training capability within the Korea peninsula that supports Secretary of Defense guidance on USFK transformation which allows the US to meet international obligations and achieves Republic of Korea/US training interoperability requirements. FY2011/12 Opposing Forces funding also provides additional joint context to training programs by providing / upgrading; Man Portable Aircraft Survivability Trainer (MAST) surface-to-air-missile (SAM) simulator systems, electronic warfare Micro-GPS jammer systems, urban operations range equipment, battlefield communications simulation systems and 9C2 Command & Control Networks, Advanced Ground Target Systems, Emitter upgrades, shoulder launched munitions, broadcast stations and combatant equipment. FY2011 Modeling & Simulation funding provides hardware/software needed for the Joint, Line, Virtual, and Constructive (JLVC) Federation and Training Gap Analysis Forum (TGAF) issues such as the All Things Missile.</p> <p>Joint Deployment Training Center FY2011/12 procurement funds support installation of Global Command and Control System – Joint network communications hardware to support the infrastructure required to host the Joint Operation Planning and Execution Systems (JOPES), Situational Awareness, and Global Force Management applications training efforts. This directly supports DoD joint deployment, command and control, and simulation awareness training of COCOMs, Services, and agency staffs. Equipment includes GCCS-J</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / 1 / Procurement		P-1 Item Nomenclature Combatant Commanders' Exercise Engagement and Training Transformation Program
Program Elements for Code B Items:	Other Related Program Elements: 0804767D8Z	
<p>servers, projectors, batteries, racks, monitors, network encryptions, and client workstations to support classroom training of JOPES, Joint Capabilities Requirements Manager, and Common Operational Picture applications. This equipment also enables remote reach-back training in support of Mobile Training Teams. Acquisition includes Life Cycle Replacement of equipment and Tactical Local Area Network Encryption for Wide Area Network (WAN) connectivity. In FY 2011, procurement funds will support the technical refresh and future GCCS-J version requirements for the JDTC mission.</p> <p>Joint Knowledge Development and Distribution Capability FY2011/12 procurement funds support expansion of the Joint Individual Training Toolkit, which is a set of web enabled individual and small group training products and services. The products and services are provided in response to JKDDC stakeholder (COCOMs, Services, and Combat Support Agencies) prioritized training requirements.</p> <p>Irregular Warfare FY2011/12 procurement funds will provide the simulation, instrumentation, data collection and after action review hardware required to provide a representative environment and high quality feedback to the training audience. IW enhancements will be made to Service/COCOM and Joint training facilities that will allow units to utilize the full range of assets available to them in actual Irregular Warfare missions including their individual equipment, individual and crew-served weapons, command and control systems, navigation systems, and target location/designation systems. Simulation hardware will be procured to provide the synthetic environment representations and reactions across distributed locations that mimic those stressing conditions and situations across the Joint Force in the conduct of irregular warfare missions. Mobile instrumentation equipment will be procured to provide tracking / status of the training audience and their operational systems along with the live / simulated opposing forces within urban terrain environments. Data collection equipment will be procured to collect relevant information that will be utilized to accurately capture outcomes / effects of the training. After action review equipment will effectively provide timely high quality feedback and lessons learned to the training audience.</p> <p>Training Capabilities Analysis of Alternatives FY2011/12 procurement funds will support installation and acquisition of Information Technology (IT) necessary to field joint training system concepts. These concepts will support delivery, installation and fielding of IT, which supports massive-multiplayer gaming technologies, story-driven simulation technologies, immersive visualization technologies, training objective driven simulation technologies, embedded training technologies, and light simulation/federations. These technologies will directly support joint training of COCOMs, Services, and Agency staffs. Equipment includes initial delivery of network systems, visualization systems, modeling & simulation packages, and net-centric data strategy net-centric enterprise services applications, which support advanced joint training concepts.</p>		

Exhibit P-5, Cost Analysis				Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/Personnel & Readiness			P-1 Line Item Nomenclature: Commander's Exercise Engagement and Training Transformation Program			Weapon System Type:		Date: February 2010	
Cost Elements	ID	FY 09			FY 10			FY 11			FY 12		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
JTF													
Power Component		.075	1	.075	.088	1	.088	.080	1	.080	.064	1	.064
Network Distribution		.483	1	.483	.483	1	.483	.499	1	.499	.510	1	.510
Exercise Support Network		1.50	1	1.50	1.738	1	1.738	1.80	1	1.80	1.90	1	1.90
Joint Data Application Center (JDAC)		.946	1	.946	.975	1	.975	.892	1	.892	.900	1	.900
Video Distribution Component		.501	1	.512	.550	1	.550	.726	1	.726	.790	1	.790
JTF Sub-Total		3.505			3.834			3.997			4.164		
JNTC													
Exercise Communication Component		1.60	1	1.60									
Training and Exercise Network Distribution Component		2.00	1	2.00									
Application Database Component		.270	1	.270									
Exercise Support Network-Classified Component		2.20	1	2.20									
Video Distribution Component		.039	1	.039									
Distance Learning Component		.730	1	.730									
Simulation Component		.419	1	.419									
Model Workstation Component		.418	1	.318									
Intel Component (JDISS, etc.)		.820	1	.820									
C2 Component (GCCS, CTASP, etc.)		1.00	1	1.00									
Joint Knowledge Management Systems					.300	1	.300	.300	1	.300	.306	1	.306
Model and Simulation								2.60	1	2.60	2.60		2.60
JNTC Communications :													
JTEN Legacy					.750	1	.750	.615	1	.615	.624	1	.624
NextGen JTEN					3.935	1	3.935	4.00	1	4.00	4.00	1	4.00
JNTC Instrumentation :													
Expeditionary Instrumentation		1.20	1	1.20				.800	1	.800	.800	1	.800
MIDS LVT II		.318	1	.318	1.25	5	.250	1.00	4	.250	1.00	4	.250
After Action Review/Data Collection		.300	6	.050	.280	7	.040	.360	9	.040	.280	7	.040
Urban Instrumentation					.500	1	.500	.500	1	.500	.500	1	.500
JNTC OPFOR:													

Exhibit P-5a
Budget Procurement History and Planning

Exhibit P-5, Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/Personnel & Readiness				P-1 Line Item Nomenclature: Commander's Exercise Engagement and Training Transformation Program			Weapon System Type:			Date: February 2010	
Cost Elements	ID	FY09			FY10			FY11			FY12		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
Maritime Threat System					.702	1	.702	0	0	0	0	0	0
Concealment, Countermeasures & Deception (CCD)		.240	1	.240	.277	1	.277	0	0	0	0	0	0
Man-portable Aircraft Survivability Trainer (MAST)		3.00	15	.200	3.15	18	.175	4.00	25	.160	3.44	20	.172
Micro-GPS Jammer					.140	4	.035	.396	6	.066	.300	4	.075
Unmanned Aerial System (UAS)		.750	1	.750	.208	1	.208	.200	2	.100	0	0	0
Electronic Warfare Systems					.300	2	.150	.200	4	.050	.189	4	.0473
9C2 Command & Control (C2) Networks					.533	1	.533	1.46	2	.732	1.00	2	.500
Battlefield Communications Simulation System (BCSS)					.300	1	.300	.600	2	.300	.600	2	.300
Urban Complex Equip		1.00	1	1.00	.400	1	.400	1.28	1	1.28	1.00	1	1.00
Shoulder Launched Munitions								.399	150	.00266	.400	150	.00267
Advanced Ground Target System (AGTTS)								2.212	7	.316	1.50	6	.250
Emitter Upgrades								1.123	1	1.123	2.946	3	0.98
Broadcast Stations								.344	8	.043	0.00	0	0.00
OPFOR Combatant Equipment								.500	250	.002	.500	250	.002
Advanced Capability Pods (ACaP)								2.28	1	2.28	1.77	1	1.77
Enterprise Cross Domain Information Sharing Architecture					.500	1	.500	.520	1	.520	.520	1	.520
KORCOM Network Distribution								.229	1	.229	.580	1	.580
KORCOM Exercise Support Network								.229	1	.229	.580	1	.580
JNTC Subtotal		16.304			13.525			26.147			25.435		
JDTC													
Projectors/Instructor Station													
Servers					0	0	0	0	0	0	0	0	0
Classroom Workstations					.509	51	.009980	.536	54	.00993	.561	54	.0104
UPS Batteries					0	0	0	0	0	0	0	0	0
Racks					0	0	0	0	0	0	0	0	0
TACLANE Network Encryption					0	0	0	0	0	0	0	0	0
Monitors					0	0	0	0	0	0	0	0	0
JDTC Subtotal					0	0	0	0	0	0	0	0	0
					.509			.536			.561		

Exhibit P-5a
Budget Procurement History and Planning

JKDDC													
Servers/Peripherals					.265	1	.265	.279	1	.279	.292	1	.292
JKDDC Subtotal					.265			.279			.292		
Irregular Warfare													
Simulation Component													
Urban Instrumentation					.413	1	.413	1.34	1	1.34	1.43	1	1.43
Data Collection					.481	1	.481	.697	1	.697	.735	1	.735
After Action Review					.245	1	.245	.265	1	.265	.280	1	.280
Irregular Warfare Subtotal					.055	1	.055	.233	1	.233	.237	1	.237
					1.194			2.535			2.682		
TCAoA					.461	1	.461						
Visualization Systems					.300	1	.300	.300	1	.300	.250	1	.250
Modeling & Simulation Packages					.150	1	.150	.560	1	.560	.460	1	.460
NCDS/NCES Applications					.150	1	.150	.256	1	.256	.459	1	.459
TCAoA Subtotal					1.061			1.116			1.169		
TOTALS													
		19.809			20.388			34.610			34.303		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:					P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation Program		
WBS Cost Elements: Cost (\$ in Thousands)	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY2011											
JTF											
Power Component	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 11	15 Aug 11	1	.080	.080	NO	28 Feb 11	1 Jan 11
Network Distribution	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	31 Jan 11	7 Mar 11	1	.499	.499	NO	28 Feb 11	28 Dec 10
Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	10 Feb 11	15 Mar 11	1	1.80	1.80	NO	10 Feb 11	1 Jan 11
Joint Data Applications Center	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 11	30 Mar 11	1	.892	.892	NO	28 Feb 11	1 Jan 11
Video Distribution Component	Whitlock, Virginia Beach, VA	Competitive/Firm Fixed Price	FISC Philadelphia, PA	14 Aug 11	15 Sep 11	1	.726	.726	NO	14 Aug 11	15 Jul 11
JNTC											
Knowledge Management Systems Server Hardware and Software	TBD	Competitive/Fixed Firm	SPAWAR, San Diego, CA	1 Mar 11	30 Jun 11	1	.300	.300	YES	30 Jan 11	30 Jan 11
Models & Simulation	Northrop Grumman	Competitive/Fixed Firm	FISC Philadelphia, PA	15 Feb 11	30 Mar 11	1	2.60	2.60	YES	30 Jan 11	30 Jan 11
JTEN Legacy	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	1 Mar 11	30 Mar 11	1	.615	.615	YES	30 Jan 11	30 Jan 11
NextGEN JTEN Network Infrastructure	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	1 Mar 11 Aug 11	30 Mar 11	1	4.0	4.0	YES	30 Jan 11	30 Jan 11
Expeditionary Instrumentation	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 11	15 Jul 11	1	.800	.800	YES	15 Mar 11	1 Feb 11
MIDS LVT 11	TBD	Competitive/Firm Fixed Price	SPAWAR San Diego, CA	20 Apr 11	1 Jun 11	4	.250	1.00	NO	20 Apr 11	1 Mar 11

Exhibit P-5a
Budget Procurement History and Planning

After Action Review/Data Collection	TBD	Competitive /Firm Fixed Price	SPAWAR Charleston, SC	22 Apr 11	1 Jun 11	9	.040	.360	NO	22 Apr 11	1 Mar 11
Urban Instrumentation	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 11	15 Jul 11	1	.500	.500	YES	15 Mar 11	1 Feb 11
Man-portable Aircraft Survivability Trainer (MAST)	AAI, Baltimore, MD	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	1 Jul 11	18 Sep 11	25	.160	4.00	YES	1 Jul 11	1 Jun 11
GPS Denied Environment	TMC, Las Cruces, NM	MIPR/Firm Fixed Price	NAWCWD, ATSO, Pt. Mugu, CA	15 Aug 11	15 Sep 11	6	.066	.396	YES	15 Aug 11	15 Jul 11
Command & Control Network	General Dynamics, Tempe, AS	MIPR/FFP	TSMO, Huntsville, AL	1 Mar 11	1 Jun 11	2	.732	1.46	YES	1 Jan 11	1 Feb 11
Battlefield Communication Simulation Systems (BCSS)	SCR, Patuxent River, MD	MIPR/Firm Fixed Price	NAWC, AD, Patuxent River, MD	15 Jul 11	31 Aug 11	2	.300	.600	YES	15 Jul 11	1 Jun 11
Urban Operations Complex Equipment	Various; Las Vegas NV- Cannon AFB NM- FT Irwin, CA-29 Palms, CA	MIPR/Firm Fixed Price	98 th RANW-Nellis AFB, AFSOC-Cannon AFB, PM TRASYS- Quantico, VA, NTC-FT Irwin, CA	1 Aug 11	30 Sep 11	1	1.28	1.28	NO	1 Aug 11	15 Jun 11
Enterprise CDIS Architecture	TBD	Competitive/Fixed Firm	TBD	30 Jan 11	30 Mar 11	1	.520	.520	NO	30 Jan 11	15 Dec 10
Unmanned Aerial System (UAS)	AeroVironment, Monrovia, CA	MIPR/Firm Fixed Price	PM UAS , SFAE-AV-UAS-BM, Redstone Arsenal, Al	1 Feb 11	31 Mar 11	2	.100	.200	YES	1 Feb 11	1 Dec 10
Electronic Warfare Systems	HSS LTD, Bulgaria	MIPR/Firm Fixed Price	SMDC, Peterson AFB, Co.	15 Jul 11	31 Aug 11	4	.050	.200	YES	15 Jul 11	1 Jun 11
Shoulder Launched Munitions	Inert Products, LLC, , Scranton, PA – General Dynamics, Avon, Ct – PR corporation, Coldspring, TX	MIPR/Firm Fixed Price	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Feb 11	31 Mar 11	150	.00266	.399	YES	1 Feb 11	1 Dec 10
Advanced Ground Target Threat System (AGTTS)	Argon St, Fairfax, Va	MIPR/Firm Fixed Price	NAWCWD, Pt Mugu & China Lake Ca.	1 Feb 11	31 Mar 11	7	.316	2.212	YES	1 Feb 11	1 Dec 10
Emitter Upgrades	DRS, Buffalo, NY.	MIPR/Firm Fixed Price	TSMO, Huntsville, Al	1 Mar 11	1 Jun 11	1	1.123	1.123	YES	1 Jan 11	1Feb 11
Broadcast Stations	TBD	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	8	.043	.344	YES	1 Feb 11	1 Dec 10
OPFOR Combatant Equipment	TBD	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	250	.002	.500	YES	1 Feb 11	1 Dec 10

Exhibit P-5a
Budget Procurement History and Planning

Advanced Capability Pods (ACaP)	EDO, Baltimore, MD	MIPR/Firm Fixed Price	SAF/MBIB, Washington, DC	1 Feb 11	31 Mar 11	1	2.28	2.28	YES	1 Feb 11	1 Dec 10
KORCOM Network Distribution	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	1 Feb 11	1 Apr 11	1	.229	.229	NO	1 Feb 11	1 Jan 11
KORCOM Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Apr 11	1 May 11	1	.229	.229	NO	1 Apr 11	1 Mar 11
JDTC											
Servers	Various	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Dec 10	15 Dec 10	54	.00993	.536	NO	1 Dec 10	29 Oct 10
JKDDC											
Servers/Peripherals	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR San Diego, CA	30 Mar 11	30 Aug 11	1	.279	.279	NO	30 Mar 11	1 Feb 11
IRREGULAR WARFARE											
Simulation Components	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI, Orlando, FL	15 Mar 11	15 Jun 11	1	1.34	1.34	YES	15 Mar 11	1 Feb 11
Urban Instrumentation	PMTRASYS, Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	15 Mar 11	15 Jul 11	1	.697	.697	YES	15 Mar 11	1 Feb 11
Data Collection	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Feb 11	15 Apr 11	1	.265	.265	YES	15 Feb 11	15 Jan 11
After Action Review	FMTRASYS Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	15 Feb 11	15 Apr 11	1	.233	.233	YES	15 Feb 11	15 Jan 11
TCAOA											
Visualization Systems	TBD	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 11	30 Jun 11	1	.300	.300	NO	28 Feb 11	31 Jan 11
Modeling & Simulation Packages	TBD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	31 Mar 11	28 Aug 11	1	.560	.560	NO	31 Mar 11	31 Jan 11
NCDS/NCES Applications	TBD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Jan 11	30 Jun 11	1	.256	.256	NO	28 Jan 11	7 Jan 11

Exhibit P-5a
Budget Procurement History and Planning

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ 1/ Major Equipment				Weapon System Type:					P-1 Line Item Nomenclature: Combatant Commanders' Exercise Engagement and Training Transformation Program		
WBS Cost Elements: Cost (\$ in Thousands)	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Total Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY2012											
JTF											
Power Component	Power Ware, Raleigh, NC	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 12	30 Mar 12	1	.064	.064	NO	28 Feb 12	1 Jan 12
Network Distribution	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 12	7 Mar 12	1	.510	.510	NO	28 Feb 12	1 Jan 12
Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	10 Feb 12	15 Mar 12	1	1.90	1.90	NO	10 Feb 12	1 Jan 12
Joint Data Applications Center	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Feb 12	30 Mar 12	1	.900	.900	NO	28 Feb 12	1 Jan 12
Video Distribution Component	Whitlock, Virginia Beach, VA	Competitive/Firm Fixed Price	FISC Philadelphia, PA	14 Aug 12	15 Sep 12	1	.790	.790	NO	14 Aug 12	15 Jul 12
JNTC											
Knowledge Management Systems Server Hardware and Software	TBD	Competitive/Fixed Firm	SPAWAR, San Diego, CA	30 Apr 12	30 Jun 12	1	.306	.306	NO	30 Jan 12	30 Mar 12
Models & Simulation	Northrop Grumman	Competitive/Fixed Firm	FISC Philadelphia, PA	15 Feb 12	28 Mar 12	1	2.60	2.60	NO	31 Mar 12	31 Jan 12
JTEN Legacy	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	1 Mar 12	30 Mar 12	1	.624	.624	YES	30 Jan 12	30 Jan 12
NextGEN JTEN Network Infrastructure	TBD	Competitive/Fixed Firm	SPAWAR Charleston, SC	1 Mar 12	30 Mar 12	1	4.00	4.00	YES	30 Jan 12	30 Jan 12

Exhibit P-5a
Budget Procurement History and Planning

Expeditionary Instrumentation	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 12	15 Jul 12	1	.800	.800	YES	15 Mar 12	1 Feb 12
MIDS LVT 11	TBD	Competitive/Firm Fixed Price	SPAWAR San Diego, CA	20 Apr 12	1 Jun 12	4	.250	1.00	NO	20 Apr 12	1 Mar 12
After Action Review/Data Collection	TBD	Competitive /Firm Fixed Price	SPAWAR Charleston, SC	22 Apr 12	1 Jun 12	7	.040	.280	NO	22 Apr 12	1 Mar 12
Urban Instrumentation	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Mar 12	15 Jul 12	1	.500	.500	YES	15 Mar 12	9 Feb 12
Man-portable Aircraft Survivability Trainer (MAST)	AAI, Baltimore, MD	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	1 Jul 12	18 Sep 12	20	.172	3.44	YES	1 Jul 13	1 Jun 12
GPS Denied Environment	TMC, Las Cruces, NM	MIPR/Firm Fixed Price	NAWCWD, ATSO, Pt. Mugu, CA	15 Aug 12	15 Sep 12	4	.075	.300	YES	15 Aug 12	15 Jul 12
Command & Control Network	General Dynamics, Tempe, AS	MIPR/FFP	TSMO, Huntsville, AL	1 Mar 12	1 Jun 12	2	.500	1.00	YES	1 Jan 12	1 Feb 12
Battlefield Communication Simulation Systems (BCSS)	SCR, Patuxent River, MD	MIPR/Firm Fixed Price	NAWC, AD, Patuxent River, MD	15 Jul 12	31 Aug 12	2	.300	.600	YES	15 Jul 12	1 Jun 12
Urban Operations Complex Equipment	Various; Las Vegas NV- Cannon AFB NM- FT Irwin, CA-29 Palms, CA	MIPR/Firm Fixed Price	98 th RANW-Nellis AFB, AFSOC-Cannon AFB, PM TRASYS- Quantico, VA, NTC-FT Irwin, CA	1 Aug 12	30 Sep 12	1	1.00	1.00	NO	1 Aug 12	15 Jun 12
Enterprise CDIS Architecture	TBD	Competitive/Fixed Firm	TBD	30 Jan 12	30 Mar 12	1	.520	.520	NO	30 Jan 12	15 Dec 11
Unmanned Aerial System (UAS)	AeroVironment, Monrovia, CA	MIPR/Firm Fixed Price	PM UAS , SFAE-AV-UAS-BM, Redstone Arsenal, Al	1 Feb 11	31 Mar 11	0	0	0	YES	1 Feb 11	1 Dec 11
Electronic Warfare Systems	HSS LTD, Bulgaria	MIPR/Firm Fixed Price	SMDC, Peterson AFB, Co.	15 Jul 11	31 Aug 11	4	.0473	.189	YES	15 Jul 11	1 Jun 11
Shoulder Launched Munitions	Inert Products, LLC, , Scranton, PA – General Dynamics, Avon, Ct – PR corporation, Coldspring, TX	MIPR/Firm Fixed Price	PEO STRI TRADE Orlando, FL - TSMO, Huntsville, Al	1 Feb 11	31 Mar 11	150	.00267	.400	YES	1 Feb 11	1 Dec 11
Advanced Ground Target Threat System (AGTTS)	Argon St, Fairfax, Va	MIPR/Firm Fixed Price	NAWCWD, Pt Mugu & China Lake Ca.	1 Feb 11	31 Mar 11	6	.250	1.50	YES	1 Feb 11	1 Dec 11
Emitter Upgrades	DRS, Buffalo, NY.	MIPR/Firm Fixed Price	TSMO, Huntsville, Al	1 Mar 11	1 Jun 11	3	.098	2.946	YES	1 Jan 11	1Feb 11

Exhibit P-5a
Budget Procurement History and Planning

Broadcast Stations	TBD	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	0	0	0	YES	1 Feb 11	1 Dec 11
OPFOR Combatant Equipment	TBD	MIPR/Firm Fixed Price	TBD	1 Feb 11	31 Mar 11	250	.002	.500	YES	1 Feb 11	1 Dec 11
Advanced Capability Pods (ACaP)	EDO, Baltimore, MD	MIPR/Firm Fixed Price	SAF/MBIB, Washington, DC	1 Feb 11	31 Mar 11	1.77	1	1.77	YES	1 Feb 11	1 Dec 11
Unmanned Aerial System (UAS)	AeroEnvironment, Monrovia, CA	MIPR/Firm Fixed Price	PM UAS , SFAE-AV-UAS-BM, Redstone Arsenal, Al	1 Feb 11	31 Mar 11	0	0	0	YES	1 Feb 11	1 Dec 11
Electronic Warfare Systems	HSS LTD, Bulgaria	MIPR/Firm Fixed Price	SMDC, Peterson AFB, Co.	15 Jul 11	31 Aug 11	0	0	0	YES	15 Jul 11	1 Jun 11
KORCOM Network Distribution	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	1 Feb 11	1 Apr 11	1	.580	.580	NO	1 Feb 11	1 Jan 11
KORCOM Exercise Support Network	Force 3, Crofton, MD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	1 Apr 11	1 May 11	1	.580	.580	NO	1 Apr 11	1 Mar 11
JDTC											
Servers	Various	Competitive/Firm Fixed Price	FISC Philadelphia, PA	15 Nov 11	15 Dec 11	54	.0104	.561	NO	1 Dec 12	29 Oct 11
JKDDC											
Servers/Peripherals	Counter Trade Products, Arvada, CO	Competitive/Firm Fixed Price	SPAWAR San Diego, CA	30 Mar 12	30 Aug 12	1	.292	.292	NO	30 Mar 12	1 Feb 12
IRREGULAR WARFARE											
Simulation Components	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI, Orlando, FL	15 Mar 12	15 Jun 12	1	1.43	1.43	YES	15 Mar 12	1 Feb 12
Urban Instrumentation	PMTRASYS, Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	18 Mar 12	15 Jul 12	1	.735	.735	YES	15 Mar 12	1 Feb 12
Data Collection	PEO STRI Orlando, FL	MIPR/Firm Fixed Price	PEO STRI Orlando, FL	15 Feb 12	15 Apr 12	1	.280	.280	YES	15 Feb 12	15 Jan 12
After Action Review	FMTRASYS Orlando, FL	MIPR/Firm Fixed Price	PMTRASYS Orlando, FL	15 Feb 12	15 Apr 12	1	.237	.237	YES	15 Feb 11	15 Jan 12
TCAOA											

Exhibit P-5a
Budget Procurement History and Planning

Visualization Systems	TBD	Competitive/Firm Fixed Price	SPAWAR Charleston, SC	28 Feb 12	30 Jun 12	1	.250	.250	NO	28 Feb 12	31 Jan 12
Modeling & Simulation Packages	TBD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	31 Mar 12	28 Aug 12	1	.460	.460	NO	31Mar 12	31 Jan 12
NCDS/NCES Applications	TBD	Competitive/Firm Fixed Price	FISC Philadelphia, PA	28 Jan 12	30 Jun 12	1	.459	.459	NO	28 Jan 12	7 Jan 12

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Exhibit P-40, Budget Item Justification								Date: February 2010			
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide OSD, Wounded Ill and Injured Program								P-1 Line Item Nomenclature: Reserve Component Remote Access to the Armed Forces Health Longitudinal Technology Application (Wounded Ill and Injured Program)			
Program Elements for Code B Items: 0807708D8Z		Code: 0300	Other Related Program Elements:								
	ID Code	Prior Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty	A										
Gross Cost			0.000	1.075	1.087	1.102	1.118	1.124	1.120	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)			0.000	1.075	1.087	1.102	1.118	1.124	1.120	Continuing	Continuing
Initial Spares											
Total Proc Cost			0.000	1.075	1.087	1.102	1.118	1.124	1.120	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C											
Description: Reserve Component Remote Access to the Armed Forces Health Longitudinal Technology Application (AHLTA). This initiative provides funding for growing this capability established across the Reserve Components between FY 2008 and FY 2009. Requested funding will pay for the acquisition of additional hardware, development, testing, implementation and maintenance of remote access capability that includes remote access gateways, servers, associated licenses and capacity planning studies. This is a critical capability required by NDAA 2008, § 1611, § 1614, §1631, and § 1635 that directs the Department to provide Reserve Component medical personnel with the capability to remotely access, read, and document medical encounter information, order medical tests, consults, and procedures throughout a wounded, ill, or injured RC Service Member's continuum of care.											

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Exhibit P-40a								Date: February 2010	
Budget Item Justification for Aggregate Items									
Appropriation: (Treasury) Code/CC/BA/BSA/Item Control Number, Major Equipment, OSD PROC, DW				P-1 Line Item Nomenclature Reserve Component Remote Access to the Armed Forces Health Longitudinal Technology Application					
Procurement Items	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Electronic Health Records Interoperability; RC Remote Access to AHLTA Quantity 1		0.000	1.075	1.087	1.102	1.118	1.124	1.120	
Total:		0.000	1.075	1.087	1.102	1.118	1.124	1.120	

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Exhibit P-40, Budget Item Justification								Date: February 2010			
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)								P-1 Item Nomenclature Major Equipment, OSD			
Program Elements for Code B Items: 0605027D8Z				Code: 0300		Other Related Program Elements:					
	ID Code	Prior Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Proc Qty											
Gross Cost			0.000	0.000	1.000	2.000	1.000	2.000	1.000	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (= P1)			0.000	0.000	1.000	2.000	1.000	2.000	1.000	Continuing	Continuing
Initial Spares											
Total Proc Cost			0.000	0.000	1.000	2.000	1.000	2.000	1.000	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C											

Description:
The Next Generation Resource Management System will modernize and integrate top level DoD systems that produce the Department's annual President's Budget and Future Years Defense Program. It will provide capabilities and deliverables currently performed by the Comptroller Information System, Program Budget Decision / Resource Management Decision Wizard, Program Resource Collection Process, Global War on Terrorism Resource Information Database, Supplemental Resource Collection Process, and Budget Exhibit Generator and Standard Data Collection System that are used to fulfill the core missions of the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) and Office of the Director of Cost Assessment and Program Evaluation.

Justification:
Multiple OSD program/budget systems used today manage similar financial information, yet each uses its own scheme for representing information. Cross-system data representations and redundancies create data exchange and reconciliation challenges. RDTE funds in this budget support development of a critically needed state-of-the-art information technology system to modernize and replace multiple, antiquated legacy systems and processes used to formulate, justify, present and defend the entire Department of Defense Budget for OUSD(C) to meet Title 10 and Title 31 mission and reporting requirements. Procurement funding will provide for purchase of software licenses for pilot /prototype testing and incremental fielding of applications respectively. Funding will also support

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Exhibit P-40, Budget Item Justification		Date: <div style="text-align: center;">February 2010</div>
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)		P-1 Item Nomenclature Major Equipment, OSD
Program Elements for Code B Items: <div style="text-align: center;">0605027D8Z</div>	Code: <div style="text-align: center;">0300</div>	Other Related Program Elements:
infrastructure requirements such as server buys, cross-domain security technical architecture and associated network upgrades and modernization.		

P-1 Line Item No. 50

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Exhibit P-40a

Budget Item Justification Sheet for Aggregate Items

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Exhibit P-40a Budget Item Justification for Aggregate Items							Date: February 2010 2009		
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER OUSD(C) IT Development Initiatives, Next Generation Resource Management System (NGRMS)							P-1 ITEM NOMENCLATURE: Major Equipment, OSD		
Procurement Items	ID Code								
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Computer Hardware / Infrastructure				0.700	1.000	0.300	1.500	1.000	
Quantity				N/A	N/A	N/A	N/A	N/A	
Computer Software Licenses				0.300	1.000	0.700	0.500	0.000	
Quantity				N/A	N/A	N/A	N/A	N/A	
Total:		0	0	1.000	2.000	1.000	2.000	1.000	

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The Joint Staff

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
Budget Activity 01: Major equipment							
Major Equipment, TJS							
53	Major Equipment, TJS		25,535	12,028		12,028	U
Total Major equipment			25,535	12,028		12,028	
Total Procurement, Defense-Wide			25,535	12,028		12,028	

Appropriation: 0300 Procurement/Budget Activity 01

Date: February 2010

Program Element for Code B Items: N/A **P-1 Line Item Nomenclature:** Major Equipment, TJS (53)

Other Related Program Elements: N/A

(\$ in Millions)	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Joint Staff	A	25.535	12.028	11.526	11.860	12.358	12.434	12.359

Description:

The Joint Staff major equipment includes the following programs:

1. The **Joint Analytical Model Improvement Program (JAMIP)** includes the Joint Data Support (JDS) program which provides comprehensive data support to Department-level study teams and is the central source of campaign/theater level data used by the Services, Joint Staff, COCOMs and OSD in studies and analyses (e.g., Operational Availability [OA] Studies, Mobility Capabilities Studies [MCS] and Analysis of Alternatives [AoA]). JDS develops and fields the Current Forces Database (CFDB) and Future Forces Database (FFDB), which contain current year and Program Objective Memorandum (POM) projected U.S. forces, units and equipment data. JDS has launched an initiative to improve management of models supporting strategic analysis. JDS manages the DOD's Analytic Agenda and its integration with other major Department initiatives such as Adaptive Planning (AP) and Capabilities Based Planning (CBP).

2. The **Command, Control, Communications, Computers and Intelligence for the Warrior (C4IFTW)** program contributes to the Joint Chiefs of Staff information superiority in part through the Coalition Warrior Interoperability Demonstration (CWID). CWID is an annual Chairman event, whereby Combatant Commands, national civil authorities and the international community investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions to improve coalition interoperability while exploring new partnerships. Program will transfer to USJFCOM, as directed by the Vice Chairman, in FY11.

Appropriation: 0300 Procurement/Budget Activity 01

Date: February 2010

Program Element for Code B Items: N/A **P-1 Line Item Nomenclature:** Major Equipment, TJS (53)

Other Related Program Elements: N/A

(\$ in Millions)	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Joint Staff	A	25.535	12.028	11.526	11.860	12.358	12.434	12.359

Description (continued):

3. **Management Headquarters** provides procurement funds for the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) enabling collaboration and information-sharing among the Joint Staff, COCOMs and the Services. The JSIN also provides crucial business-related decision-making information and workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with Combatant Commands (COCOMs), Services and agencies, as well as within TJS.

4. The **Joint Staff Analytical Support (JSAS)** family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

Appropriation: 0300 Procurement/Budget Activity 01

Date: February 2010

Program Element for Code B Items: N/A P-1 Line Item Nomenclature: Major Equipment, TJS (53)

Other Related Program Elements: N/A

(\$ in Millions)	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Joint Staff	A	25.535	12.028	11.526	11.860	12.358	12.434	12.359

Description (continued):

5. **Planning and Decision Aid System (PDAS)** is a classified automated information system protected program under Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations (IJSTO).

6. Joint Staff funding for **Antiterrorism** and **COCOM Command and Control Initiatives Program (C2IP)** terminated in FY 2010. These programs provided a means to remedy unforeseen emergency Anti-Terrorism/Force Protection (AT/FP) shortfalls and implement near-term improvements to command and control systems. To best support the Chairman's and Departmental planning and capability priorities, this budget eliminates Joint Staff overmatch funding for these initiatives in deference to the Services and the Defense Information Systems Agency (DISA), respectively, effective FY 2010. The Joint Staff adjusted these funds to better align Joint Staff programs to CJCS and Departmental priorities.

Weapon System: N/A

Date: February 2010

Appropriation: 0300 Procurement/BA 01 **P-1 Line Item Nomenclature:** Major Equipment, TJS (53)

(\$ in Millions)

<u>WBS Cost Elements</u>	<u>2009 Total Cost</u>	<u>2010 Total Cost</u>	<u>2011 Total Cost</u>	<u>2012 Total Cost</u>	<u>2013 Total Cost</u>	<u>2014 Total Cost</u>	<u>2015 Total Cost</u>
Joint Analytical Model Improvement Program - PE 0208052J	0.424	0.216	0.229	0.236	0.246	0.247	0.243
C4I for the Warrior - PE 0303149J	0.276	0.000	0.000	0.000	0.303	0.309	0.314
Management HQ - PE 0902298J	13.310	10.527	9.943	10.203	10.620	10.622	10.475
Joint Staff Analytical Support - PE 0204571J	0.860	0.029	0.031	0.032	0.033	0.033	0.033
Planning and Decision Aid System (PDAS) - PE 0208043J *	1.222	1.256	1.323	1.389	1.459	1.532	1.608
Antiterrorism - PE 0208047J	8.304	0.000	0.000	0.000	0.000	0.000	0.000
Combatant Commander Command & Control Initiatives Program (C2IP) - PE 0201135J	1.139	0.000	0.000	0.000	0.000	0.000	0.000
GRAND TOTAL	25.535	12.028	11.526	11.860	12.358	12.434	12.359

***Note:** Planning and Decision Aid System (PDAS) is a classified automated information system protected program under Secretary of Defense (SecDef).

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)

Joint Analytical Model Improvement Program (JAMIP) - PE 0208052J

Remarks: The **Joint Analytical Model Improvement Program (JAMIP)** includes the Joint Data Support (JDS) program which provides comprehensive data support to Department-level study teams and is the central source of campaign/theater level data used by the Services, Joint Staff, COCOMs and OSD in studies and analyses (e.g., Operational Availability [OA] Studies, Mobility Capabilities Studies [MCS] and Analysis of Alternatives [AoA]). JDS develops and fields the Current Forces Database (CFDB) and Future Forces Database (FFDB), which contain current year and Program Objective Memorandum (POM) projected U.S. forces, units and equipment data. JDS has launched an initiative to improve management of models supporting strategic analysis. JDS manages the DOD's Analytic Agenda and its integration with other major Department initiatives such as Adaptive Planning (AP) and Capabilities Based Planning (CBP).

FY 2009 Accomplishments: The Joint Staff utilized \$424 thousand to develop data models and web tools to facilitate creation and dissemination of Analytic Agenda products. Components used JDS products in support of planning, programming, and acquisition based analyses. JDS provided forces data and developed analysis tools to quantify globally force managed demands; led integration of DoD's AA with major Department initiatives such as Adaptive Planning and Capabilities Based Planning; and remains the central source of campaign/theater level data used by the Services, Joint Staff, COCOMs, and OSD. As proof of concept, JDS implemented collaborative technologies in support of AA products.

FY 2010 Planned Program: Continue increased visibility and transparency of core Analytic Agenda (AA) data products and institutionalize the use of collaborative technologies within the analysis community to make DOD's AA more collaborative, transparent, and accessible. Increase Modeling and Simulation (M&S) community visibility of the JDS

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)

Joint Analytical Model Improvement Program (JAMIP) - PE 0208052J

developed card catalog which organizes M&S tools used for strategic analysis. A foundation will be created for developing tools and data in support of the Department's Irregular Warfare analysis. Plans also include leading the development of tools in support of the Joint Staff's Global Force Management Data Initiative, using newly procured IT equipment (VTC suite) to more efficiently develop AA products and continuing preparation for the upcoming BRAC move.

FY 2011 Planned Program: Continue core functions in support of OSD and Joint Staff management of DoD's AA through data support, tool development, collaborative technologies, M&S, Irregular Warfare, and other Department initiatives. Finalize preparations and activities associated with re-baseline of AA products in support of OSD, Joint Staff, CAPE, and other Component analysis and finalize preparations and procurement activities in support of the upcoming BRAC move. Expand support to critical TS/SCI and SAP level analysis.

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Fiscal Year (FY) 2011 Budget Estimates

Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)
C4I for the Warrior - PE 0303149J

Remarks: The **Command, Control, Communications, Computers and Intelligence for the Warrior (C4IFTW)** program contributes to the Joint Chiefs of Staff information superiority in part through the Coalition Warrior Interoperability Demonstration (CWID). CWID is an annual Chairman event, whereby Combatant Commands, national civil authorities and the international community investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions to improve coalition interoperability while exploring new partnerships. Program will be transferred to USJFCOM, as directed by the Vice Chairman, in FY11.

FY 2009 Accomplishments: Supported the evolution of the Department's Global Warrior Information Grid (GIG) as a means to leverage the C4ISR systems and achieve information superiority. Executed an integrated communication plan across the DoD, Department of Homeland Security and amongst coalition partners resulting in more than 30 Internet stories, several originating from print publications; five broadcast stories; blog discussions, and social networking sites such as Twitter and YouTube. Evaluated 42 technologies and capabilities (many new and emerging) for exchanging information among coalition partners, military services, government agencies, first responders and U.S. combatant commanders. Researched and developed a stand alone Appendix to the GIG 2.0 ICD for performance parameters and metrics for GIG 2.0 capabilities. Developed the Joint Information Environment - Marianas Operational Architecture to identify and align information technology investments with mission requirements and approved joint capability areas. Researched and compiled a consolidated, comprehensive list of joint tasks to serve as a basis for planning, readiness reporting, joint training and joint military activities in cyberspace. Developed the GIG 2.0 Operational Reference Architecture identifying the operational outcomes and technical characteristics for a

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)
C4I for the Warrior - PE 0303149J

secure, single information environment across the DoD enterprise. Drafted the GIG 2.0 Capstone Capability Delivery Increment Plan, documenting the required activities and technical requirements to achieve the GIG 2.0 vision. Coordinated stakeholder meetings in support of CJCS IPv6 Certification Criteria and participated in the Joint User Interoperability Communications Exercise and DoD Interoperability Communications Exercise 2010 to research interoperability challenges.

FY 2010 Planned Program: Develop Global Information Grid (GIG) and cyberspace strategy, planning guidance, policy, doctrine, implementation plans, and related courses of action, concepts of operations, standard operating procedures, and tactics, techniques and procedures. Conduct research to collect, coordinate, implement, and execute requirements provided by the joint warfighting community to ensure warfighting applicability for secure and efficient GIG operations and defense. Provide Systems Engineering and Enterprise Architecture support facilitating the development, management, operation and defense of the GIG and GIG 2.0 efforts, including but not limited to Joint Basing and DoD Data Standards and Strategy. Execute acquisition responsibilities inherent to cyberspace operations and GIG development, operations and defense to include conducting research and analysis to develop specific and actionable recommendations for implementing Internet Protocol, Version 6 (IPv6), Unified Capabilities (converged networking), and capabilities for conducting computer network operations and information assurance. Evaluate approximately 40 technologies and capabilities (many new and emerging) for exchanging information among coalition partners, military services, government agencies, first responders and U.S. combatant commanders. Assist in the re-write of the CJCSI 6212 and the Net Ready KPP. Develop the modification of the Net Centric Capability Delivery Increments (CDI) document.

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)
C4I for the Warrior - PE 0303149J

FY 2011 Planned Program: None. This program will transfer to USJFCOM, as directed by the Vice Chairman, in FY11.

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)
Joint Staff Analytical Support (JSAS) - PE 0204571J

Remarks: Management Headquarters provides procurement funds for the Joint Staff Information Network (JSIN). JSIN is the information technology infrastructure that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, COCOMs and the Services. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve internal Top Secret needs, external Secret collaboration needs and combined internal and external unclassified collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving and document retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, JS, and the Combatant Commands, Services and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management and record management.

FY 2009 Accomplishments: Acquired products and services designed to satisfy valid mission-critical requirements that enable the CJCS to fulfill Title X responsibilities including technical refresh of hardware & software to support the JSIN-U/S/T networks, deployment of the JSIN-S Network, deployment of JS DTWs, DISA Thin Client Pilot, development of JSAP-M, eVTC Suites, identity and access Management Deployment, increased Desktop VTC capabilities and also stood up the Pakistan Afghanistan Coordination Cell (PACC) and the NJOIC Support for International Security Assistance Force (ISAF).

FY 2010 Planned Program: Develop JS Tasker (the replacement for JSAP-M), eVTC Suites, TANK upgrades, Chairman's communication upgrades, JSIN-U Tech refresh, Host Based

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)
Joint Staff Analytical Support (JSAS) - PE 0204571J

Security System deployment, JSIN-T decommissioning, Microsoft System Center Operations Manager and Configuration Manager Remedy 7.5, Numerous Remote Access installations, SME PED deployment, BICES Deployment Site, R Upgrades, JLLIS Migration to JSIN, JTIMS Development, Development of Tier 0 User Support, PfM Implementation, deployment of Exchange 2007, deployment of MS Office 2007, server tech refresh, expansion of Test Lab, Network Rearchitecture, JSIN-S Sharepoint initial deployment, JSIN-U Sharepoint initial deployment, ECM on JSIN-U.

FY 2011 Planned Program: Continued Network Rearchitecture, JSIN-S and JSIN-U Sharepoint integration and full deployment, JSIN-S and JSIN-U hardware and software tech refresh.

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)
Joint Staff Analytical Support (JSAS) - PE 0204571J

Remarks: The **Joint Staff Analytical Support (JSAS)** family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

FY 2009 Accomplishments: Funding supported phased upgrades and enhancements to the Joint Manpower System; capability to store Badge Information; National Guard Bureau (NGB) Integration [Rollout Nov 09]; "Work-In-Process" Manpower Component Capability for rollout to COCOMS [Rollout Oct 09]; inherently Governmental Commercial Activities (IGCA) Reporting Enhancements [Rollout Dec 09]; structure formulation for new command USCYBERCOM; planned essential billet increase from 35K to 46K.

FY 2010 Planned Program: Replace existing computer hardware for the Electronic Joint Manpower and Personnel System (eJMAPs) application in order to continue maintaining the database and associated applications. Purchase additional web servers to support future expansion of the eJMAPs system due to expanding requirements including: Combatant Commander needs, Chairman Controlled Activities and potential expansion for tracking the National Guard Bureau and all DoD & DoD Agency joint billets.

FY 2011 Planned Program: Replace, upgrade, and refresh computer hardware, software, servers, and communication.

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)
Planning and Decision Aid System (PDAS)- PE 0208043J

Remarks: Planning and Decision Aid System (PDAS) is a classified automated information system protected program under the Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations (IJSTO).

FY 2009 Accomplishments: Details of this program are classified.

FY 2010 Planned Program: Details of this program are classified.

FY 2011 Planned Program: Details of this program are classified.

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)

Antiterrorism - PE 0208047J

Remarks: Antiterrorism funds emergency and emergent high-priority combating terrorism requirements. It provides the Chairman of the Joint Chiefs of Staff and Combatant Commanders a means to quickly respond to unanticipated requirements from changes in terrorist threat level, force protection doctrine or standards, and other critical Combatant Command Antiterrorism/Force Protection (AT/FP) requirements. The primary focus of Antiterrorism is on physical security equipment, physical security site improvements, and security investigative matters. The Services have steadily increased funding of AT/FP needs for the past several years, rendering this program redundant.

FY 2009 Accomplishments: The Joint Staff distributed \$8.3 million to COCOMs in support of the following Antiterrorism initiatives: EUCOM - Access Control Point mods, PPE, Portable Barriers, Intrusion Detection System, Mass notification system, CCTV system; NORTHCOM- Shoreline monitoring equipment, vehicle barrier system, Access control point mods, Vehicle inspection station, Guard Booth; PACOM- CCTV, Fencing, Speed calming devices, Lighting, denial barriers, mass notification system; STRATCOM- Security fencing, denial barriers, disaster recover systems, cameras; TRANSCOM- Perimeter detection, entry control point gates, perimeter fencing, vehicle guardrail barrier; and CENTCOM- Mass notification systems.

FY 2010 Planned Program: None. In accordance with the Department's guidance to reduce capability gaps and eliminate excessive overmatch, the Joint Staff portfolio is divested of Antiterrorism funding beginning in FY 2010. To best support the Chairman's and Departmental planning and capability priorities, this budget eliminates Joint Staff overmatch funding for these initiatives in deference to the Services, effective FY 2010. The Joint Staff realigned these funds to better support CJCS and Departmental priorities.

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Weapon System: N/A

Date: February 2010

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (53)

Combatant Commander Command & Control Initiatives Program (C2IP) - PE 0201135J

Remarks: The **COCOM Command and Control Initiatives Program (C2IP)** provided the Combatant Commands (COCOMs) a capability to implement timely, low-cost, near-term improvements to their command and control systems. The Joint Staff and Combatant Commands used these funds to adapt and evolve existing command and control systems to meet unique requirements that arose in unforeseen situations. The immediate funding for such requirements resulted in discernable improvements in the readiness and combat capability of the commands by virtue of the Combatant Commands' enhanced ability to command and control their forces.

FY 2009 Accomplishments: Received 45 Command & Control (C2) submissions from 10 COCOMs totaling \$25M; funded 20 submissions totaling \$6.78M. Implemented the new C2IP Rack-n-Stack Reviewing process using the Decision Lens Tool.

FY 2010 Planned Program: None. In accordance with the Department's guidance to reduce capability gaps and eliminate excessive overmatch, the Joint Staff portfolio is divested of C2IP funding beginning in FY 2010. As the Department's C2 lead, the Defense Information Systems Agency (DISA) has responsibility for funding COCOM C2IP needs. To best support the Chairman's and Departmental planning and capability priorities, this budget eliminates Joint Staff overmatch funding for these initiatives in deference to the to the DISA, effective FY 2010. The Joint Staff realigned these funds to better support CJCS and Departmental priorities.

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Procurement, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates

<u>Dollars in Millions</u>	
FY 2011 Estimate	27.179
FY 2010 Estimate	41.862
FY 2009 Actual	41.569

Purpose and Scope

The funds requested provide for the procurement of mission essential new and replacement equipment for the Washington Headquarters Services (WHS) and United States Court of Appeals for the Armed Forces.

Justification of Funds

The WHS request of \$41.569 million in FY 2009 and \$41.862 in FY 2010 include in each year \$15.000 million for the Indian Financing Act. The request of \$27.179 million for FY 2011 supports the following activities:

Major Equipment

Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements for WHS, White House Military Office, and US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The budget annually funds approximately 20 to 50 office automation and IT infrastructure modernization projects. FY 2011 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle.

Special emphasis is being placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.

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Procurement, Defense-Wide
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Fiscal Guidance Track
(TOA in Millions of Dollars)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
FY 2011 Budget Estimate Submission	41.570	26.945	27.322
Congressional Adjustments	-0.001	-0.083	0.000
Functional Transfers	0.000	0.000	0.000
Other	<u>0.000</u>	<u>15.000</u>	<u>-0.143</u>
 FY 2011 President Budget Submission	 41.569	 41.862	 27.179

Exhibit P-1, Procurement Program

Department of Defense, Washington Headquarters Services

Appropriation: Procurement, Defense-wide

Date: February 2010

Budget Activity: Major Equipment

P-1 Line <u>Item No</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	FY 2009		<u>TOA, \$ in Millions</u> FY 2010		FY 2011	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
54	Major Equipment	A	N/A	41.569	N/A	41.862	N/A	27.179
TOTAL - DIRECT				41.569		41.862		27.179

Exhibit P-1
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EXHIBIT P-40, BUDGET ITEM JUSTIFICATION						DATE: February 2010						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Washington Headquarters Services, ITMD & WHMO/OSD Networks						P-1 ITEM NOMENCLATURE: Major Equipment, WHS						
PROGRAM ELEMENT FOR CODE B ITEMS:			Code 300		OTHER RELATED PROGRAM ELEMENTS							
Procurement Items (\$000)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		To Complete	Total
Proc Qty												
Gross Cost			41.569	41.862	27.179	32.234	25.412	29.506	26.697			224.459
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			41.569	41.862	27.179	32.234	25.412	29.506	26.697			224.459
Initial Spares												
Total Proc Cost			41.569	41.862	27.179	32.234	25.412	29.506	26.697			224.459
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description:</p> <p>The Washington Headquarters Services (WHS) request of \$41.569 million in FY 2009 and \$41.862 in FY 2010 include in each year \$15.000 million for the Indian Financing Act.</p> <p>The WHS IT procurement FY 2011 funding request of \$27.179 million is for the modernization of office automation and IT infrastructure requirements for WHS, White House Military Office, the US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The budget funds approximately 20 to 50 office automation and IT infrastructure modernization projects annually. FY 2011 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the OSD and WHS organizations. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.</p>												

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Exhibit P-40,
Budget Item Justification
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Exhibit P-5 Cost Analysis			Weapon System		Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology				ID Code	P-1 Line Item Nomenclature: Major Equipment, WHS		
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost
<u>FY 2009</u>							
OSD Networks							
Enterprise Office Automation	09EN2201	8.476	8.476				
Critical Infrastructure	09EN2202	6.844	6.844				
OSD COOP	09EN2203	5.100	5.100				
HA Architecture	09ES5101	3.074	3.074				
WHS							
WHS Enterprise Lifecycle Replacement	09WH6212	2.131	2.131				
WHS COOP Enterprise Upgrades	09WH6821	0.792	0.792				
WHMO IT Lifecycle Replacements	09WH9901	0.152	0.152				
Total			26.569				

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Exhibit P-5, Cost Analysis
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Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/Washington Headquarters Services/OSD Networks - ITMD - WHMO						Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2009</u>										
OSD Networks										
Enterprise Office Automation	1	8.476	DISA-DITCO		C/FP	Various	MAR-09	APR-09	NO	
Critical Infrastructure	1	6.844	5.1		C/FP	Various	MAR-09	APR-09	NO	
OSD COOP	1	5.100	DISA-DITCO		C/FP	Various	JAN-09	FEB-09	NO	
HA Architecture	1	3.074	A&PO		C/FP	Various	MAR-09	APR-09	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	2.131	A&PO		C/FP	TBD	MAY-09	JUN-09	NO	
WHS COOP Enterprise Upgrades	1	0.792	A&PO		C/FP	TBD	MAY-09	JUN-09	NO	
WHMO IT Lifecycle Replacements	1	0.152	WHCA		MIPR	TBD	MAR-09	APR-09	NO	
Total		26.569								

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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a)
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Exhibit P-5 Cost Analysis			Weapon System		Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology				ID Code	P-1 Line Item Nomenclature: Major Equipment, WHS		
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost
FY 2010							
OSD Networks							
Desktop Environment	10EN2201			10.222	10.222		
Critical Infrastructure	10EN2202			8.000	8.000		
HA Architecture	10ES5101			3.651	3.651		
WHS							
WHS Enterprise Lifecycle Replacement	10WH6212			1.307	1.307		
WHS COOP Enterprise Upgrades	10WH6821			0.226	0.226		
WHS United States Courts of Appeals - Armed Forces IT Support	10WH6601			0.408	0.408		
OSD CIO Blackberry Program	10WH6321			2.665	2.665		
WHMO IT Lifecycle Replacements	10WH9901			0.383	0.383		
Total					26.862		

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Exhibit P-5, Cost Analysis
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Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/Washington Headquarters Services/OSD Networks - ITMD - WHMO						Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2010</u>										
OSD Networks										
Current Operations	1	10.222	A&PO		C/FP	Various	Various	JUN-10	NO	
Critical Infrastructure	1	8.000	A&PO		C/FP	Various	Various	JUN-10	NO	
HA Architecture	1	3.651	MIPR		C/FP	Various	Various	APR-10	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	1.307	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHS COOP Enterprise Upgrades	1	0.226	A&PO		C/FP	TBD	FEB-10	MAR-10	NO	
OSD CIO Blackberry Program	1	2.665	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHS United States Courts of Appeals - Armed Forces IT Support	1	0.408	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHMO IT Lifecycle Replacements	1	0.383	WHCA		MIPR	TBD	MAR-10	APR-10	NO	
Total		26.862								

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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a)
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Exhibit P-5 Cost Analysis			Weapon System		Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology				ID Code	P-1 Line Item Nomenclature: Major Equipment, WHS		
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost
<u>FY 2011</u>							
OSD Networks							
Desktop Environment	11EN2201					11.499	11.499
Critical Infrastructure	11EN2202					9.060	9.060
HA Architecture	11ES5101					2.782	2.782
WHS							
WHS Enterprise Lifecycle Replacement	11WH6212					2.644	2.644
WHS COOP Enterprise Upgrades	11WH6821					0.798	0.798
WHMO IT Lifecycle Replacements	11WH9901					0.396	0.396
Total							27.179

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Exhibit P-5, Cost Analysis
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Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/Washington Headquarter Services/OSD Networks - ITMD - WHMO						Major Equipment, WHS				
WBS COST ELEMENTS (Dollars in Millions)	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<u>FY 2011</u>										
OSD Networks										
Enterprise Office Automation	1	11.499	A&PO		C/FP	Various	Various	APR-11	NO	
Critical Infrastructure	1	9.060	A&PO		C/FP	Various	Various	APR-11	NO	
HA Architecture	1	2.782	MIPR		C/FP	Various	Various	APR-11	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	2.644	A&PO		C/FP	TBD	MAY-11	JUN-11	NO	
WHS COOP Enterprise Upgrades	1	0.798	A&PO		C/FP	TBD	FEB-11	MAR-11	NO	
WHMO IT Lifecycle Replacements	1	0.396	WHCA		MIPR	TBD	MAR-11	APR-11	NO	
Total		27.179								

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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a)
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EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE: February 2010					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Acquisition Resources Analysis							P-1 ITEM NOMENCLATURE: Indian Incentive Program					
PROGRAM ELEMENT FOR CODE B ITEMS:				Code 300		OTHER RELATED PROGRAM ELEMENTS						
Procurement Items (\$000)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		To Complete	Total
Proc Qty												
Gross Cost		94.920	15.000	15.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)		94.920	15.000	15.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Initial Spares												
Total Proc Cost		94.920	15.000	15.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description:</p> <p>The DOD Indian Incentive Program is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). In 1989, Congress began providing annual funds, through the DOD Appropriation Act, for the DOD Indian Incentive Program. This program provides financial incentives for prime contractors to provide subcontracting opportunities to Federally Recognized American Indian Organizations, Indian-Owned economics enterprises and to small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians.</p>												

Exhibit P-5 Cost Analysis	Weapon System		Date: February 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. Procurement, Defense-Wide/Acquisition Resources Analysis		ID Code	P-1 Line Item Nomenclature: Indian Incentive Program				
	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	
WBS COST ELEMENTS (Dollars in Millions)	Unit Cost	Total Cost	Unit Cost	Total Cost	Total Cost	Total Cost	
Indian Incentive Program	15.000	15.000	15.000	15.000	0.000	0.000	
Total		15.000		15.000			

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Exhibit P-5, Cost Analysis
(Exhibit P-5)

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Performance Metrics

FY 2009		
Target	Actual	% Achieved
Maintain Full Infrastructure Accreditation	Achieved Authorization To Operate(ATO)	80
Implement Education, Training and Awareness Program	Update Program	80
Implement Approved COOP Plans	COOP Site Fully Operational	80
Consolidate Common IT Contracts For Efficiencies and Savings	Small Modernization Contracts Consolidated	70
Enterprise-wide Architecture	Consolidate OSD to a single Enterprise Architecture (Revised: 4 year - 5 Phases)	75
WHS Enterprise Life Cycle Replacement Project	Increase percentage of desktops procured at Enterprise-level from zero to 25 percent by the end of FY 2009	25
WHS Enterprise Life Cycle Replacement Project	Migrate 25% of WHS IT assets every year	25

FY 2010	FY 2011
Target	Target
Maintain Authorization To Operate(ATO)	Maintain Authorization To Operate(ATO)
Update Program	Update Program
Revise Plans and Implement Changes	Revise Plans and Implement Changes
Develop Enterprise-wide Projects Where Feasible	Develop Enterprise-wide Projects Where Feasible
Consolidate OSD to a single Enterprise Architecture (Revised: 4 year - 5 Phases)	Modernize Enterprise Architecture IAW OSD lifecycle standards
Increase percentage of desktops procured at Enterprise-level from 25 to 50 percent by the end of FY2010	Increase percentage of desktops procured at Enterprise-level from 50 to 75 percent by the end of FY2011
Migrate 25% of WHS IT assets every year	Migrate 25% of WHS IT assets every year

Defense Production Act Purchases

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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Exhibit P-1, Procurement Program

Department of Defense, Office of Secretary Defense

Date: February 2010

Appropriation: Defense Production Act Purchases, Procurement

Budget Activity: Major Equipment

			<u>TOA, \$ in Millions</u>					
P-1 Line	Item	Ident	FY 2009		FY 2010		FY 2011	
<u>Item No</u>	<u>Nomenclature</u>	<u>Code</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
1	Major Equipment	A	N/A	100.268	N/A	150.281	N/A	28.746
TOTAL - DIRECT				100.268		150.281		28.746

Exhibit P-1, Procurement Program

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Exhibit P-40, Budget Item Justification Sheet										Date: February 2010	
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis						P-1 Item Nomenclature Defense Production Act Purchases (0902199D8Z)					
Program Elements for Code B Items: 0902199D8Z			Code: 0360		Other Related Program Elements: Defense Production Act Purchases						
	Prior Years		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	440.466		100.268	150.281	28.746	19.992	19.375	14.511	14.623	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	440.466		100.268	150.281	28.746	19.992	19.375	14.511	14.623	Continuing	Continuing
Initial Spares											
Total Proc Cost	440.466		100.268	150.281	28.746	19.992	19.375	14.511	14.623	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing
<p>Description: Title III of the Defense Production Act (DPA) provides the DoD with a powerful tool to ensure the timely creation and availability of domestic production capabilities for technologies that have the potential for wide-ranging impact on the operational capabilities and technological superiority of U.S. defense systems. Title III is unique in that it is the sole DoD program focused on establishing, expanding, maintaining, or modernizing domestic production capacity to strengthen domestic industry and to establish the industrial base capacity for essential national defense capabilities.</p> <p>The Defense Production Act (DPA) is authorized by 50 U.S.C. App. 2061 et seq. This budget includes essential transformational initiatives, using the authorities of Title III of the DPA. Requested funding will be used for continuation of five projects: Beryllium Supply Industrial Base, Lithium Ion Battery for Space, Gallium Nitride (GaN) X-band Monolithic Microwave Integrated Circuits (MMICs), GaN S-Band MMICs, and GaN Electronic Warfare (EW) MMICs. These are multi-year projects that will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities for key technologies that support transformational initiatives and maintain the technological superiority of U.S. defense systems. Brief descriptions of these projects are provided below.</p> <p>The Beryllium Supply Industrial Base project will ensure the establishment of a domestic production capability for beryllium metal to meet essential national security requirements. Strategic programs such as the Ballistic Missile Defense System require infrared and optical sensors that can detect and track missile threats. The Space Tracking and Surveillance System and Space-Based Infrared System-High programs both employ space-based infrared and optical sensors that rely on beryllium. Beryllium is an essential material for this and other space and satellite applications for use in structures, electronic housings, heat sinks, sensors and sensor support. No other material can meet the performance characteristics provided by beryllium. Defense communications satellite programs such as Military Strategic, Tactical & Relay (MILSTAR), Advanced Extremely High Frequency, and the Wideband Global Satellite Communications (SATCOM) are also highly dependent on the availability of beryllium. DoD also relies on beryllium for the Navigation Satellite Timing & Ranging (NAVSTAR) Global Positioning System, Defense Meteorological Satellite Program, Defense Support Program, UHF-Follow-On</p>											

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Exhibit P-40
Budget Item Justification Sheet

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis		P-1 Item Nomenclature Defense Production Act Purchases (0902199D8Z)
Program Elements for Code B Items: 0902199D8Z	Code: 0360	Other Related Program Elements: Defense Production Act Purchases
<p>Satellite, and the Mobile User Objective System satellite.</p> <p>Lithium Ion Battery for Space project is establishing a viable domestic source of spacecraft quality rechargeable Lithium Ion (Li Ion) cells and the critical materials required to produce these cells. The project is structured to create a supplier that is responsive to DoD requirements and capable of producing these extremely long-life cells and an assured supply of critical component materials. The contractor will develop and install the capability of manufacturing important components of these batteries – a lithium cobalt oxide (LCO, cathode), meso carbon micro beads (MCMB, anode), and anode precursor materials – to assure their availability over the long period of time during which the DoD will depend on them for these advanced batteries.</p> <p>The three GaN projects are expanding domestic source(s) for critical high power radar system antenna elements and EW systems. The expansion will address at least three advanced technology elements. Unique authorities of the DPA Title III program will enable expansion of production capacity for low cost, high power electronic circuit elements critical to Missile Defense Agency and Service radar, electronic warfare, and missile systems.</p> <p>FY 2010 funds (\$9.086 million) budgeted for the Power and Energy Systems Production Initiative were reprogrammed into the GaN S-band and GaN EW projects to address pressing Service needs for affordable production of those technologies.</p> <p>FY 2012-FY 2013 funds for the Advanced Structural & Armor Materials (\$6.534 million) and Electronic Materials and Device Production (\$5.628 million) projects were reprogrammed into the GaN S-band and GaN EW projects to address pressing Service needs for affordable production of those technologies</p> <p>The National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program was developed by the DoD to formulate a systematic process to fund mitigation efforts to rectify shortcomings in the space industrial and supply base (SISB). The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this Program will address cross-platform, multi-agency/service requirements using the authorities of Title III of the Defense Production Act. FY 2011 - FY 2015 funding has been identified for this program.</p> <p>This budget also includes specific Title III projects which were funded by Congress in the FY 2010 Defense Appropriations Act, (P.L. 111-118). Funding was provided for the on-going DPA Title III projects of: ALON and Spinel Optical Ceramics, Armor and Structures Transformation Initiative--Steel to Titanium , Automated Composite Technologies and Manufacturing Center , Flexible High Temperature Aerogels, High Performance Thermal Battery Infrastructure Project, Lightweight Small Caliber Ammunition Production Initiative, Lithium Ion Battery for Space, Low Cost Military Global Positioning System (GPS) Receiver, Military Lens Fabrication and Assembly, Production of Miniature Compressors for Electronics and Personal Cooling , Read Out Integrated Circuit Manufacturing Improvement , Titanium Metal Matrix Composite and Nano Enhanced Titanium Development, Extremely Large Domestic Expendable and Reusable Structures Manufacturing Center (ELDERS), VIM-VAR Inventory For Defense, and High Homogeneity Optical Glass. Funding was provided for new start projects: Navy Production Capacity Improvement Project at Lehigh Heavy Forge, Conductive Composites Nano-Materials Scale-Up Initiative, Metal Injection Molding Technological Improvements, Bio-synthetic Paraffinic Kerosene Production, Advanced Carbon Nanotube Volume Production Facility, Goodrich Terahertz Spectrometer, and Lithium Ion Batteries for Military Applications.</p>		

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Exhibit P-40
Budget Item Justification Sheet

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation / Budget Activity / Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis		P-1 Item Nomenclature Defense Production Act Purchases (0902199D8Z)
Program Elements for Code B Items: 0902199D8Z	Code: 0360	Other Related Program Elements: Defense Production Act Purchases
<p>In accordance with the provisions of the Defense Production Act of 1950, as amended (50 U.S.C. App. 2061 et seq.), notification to Congress of the intent of the Department of Defense to execute the above described projects to correct domestic industrial base shortfalls for technologies and/or materials essential for the execution of the national security strategy of the United States will be provided via letter notification before the referenced projects are initiated.</p>		

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Exhibit P-40
Budget Item Justification Sheet

Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis				P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)				Weapon System Type:		Date: February 2010		
WBS	ID	FY 09			FY 10			FY 11			FY 12		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Polyhedral Oligomeric Silsesquioxane (POSS) Nanotechnology Scale-up Initiative		2986		2986									
Reactive Plastic CO2 Absorbent Production Initiative		1593		1593									
Carbon Foam		9556		9556									
Silicon Carbide Powder and Armor Manufacturing		1991		1991									
Traveling Wave Tube Amplifiers for Space		1174		1174									
Transparent Polycrystalline Laser Gain Material		5176		5176									
Flexible Aerogel Material Supplier Initiative					2400		2400						
Vacuum Induction Melting and Vacuum Arc Remelting Furnace Capacity/Inventory for Defense					10000		10000						
Read Out Integrated Circuit (ROIC) Manufacturing Improvement		1593		1593	1600		1600						
Thermal Battery Industrial Base Infrastructure		2986		2986	3000		3000						
Aluminum Oxy-Nitride (ALON) and Spinel Optical Ceramics		3981		3981	2400		2400						
Advanced Metal Composite Process (Titanium Metal Matrix Composites for Aircraft)		3185		3185	6400		6400						
Military Lens Sys Fabrication & Assembly		2389		2389	3200		3200						
Automated Composite Technologies Initiative		4977		4977	9600		9600						

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Exhibit P-5
Cost Analysis

Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis				P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)				Weapon System Type:		Date: February 2010		
WBS	ID	FY 09			FY 10			FY 11			FY 12		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Production of Miniature Compressors for Electronics and Personal Cooling		995		995	3600		3600						
Light-weight Ammunition & Armor Initiative		4181		4181	3760		3760						
Low Cost Military GPS Receiver		3981		3981	3200		3200						
Armor & Structure Tran Steel to Titanium		3185		3185	8100		8100						
Extremely Large, Domestic Expendable and Reusable Structures Manufacturing Center (ELDERS)		7963		7963	7840		7840						
High Homogeneity Optical Glass		3185		3185	3200		3200						
Navy Production Capacity Improvement Project at Lehigh Heavy Forge					3200		3200						
Conductive Composites Nano-Materials Scale-Up Initiative					2800		2800						
Metal Injection Molding Technological Improvements					800		800						
Bio-synthetic Paraffinic Kerosene Production					4000		4000						
Advanced Carbon Nanotube Volume Production Facility					2400		2400						
Goodrich Terahertz Spectrometer					4000		4000						
Lithium Ion (Li Ion) Battery Production for Military Applications					26535		26535						
Gallium Nitride X-Band MMICs		500		500	2500		2500	2000		2000			
Gallium Nitride Radar & EW MMICs		8000		8000	6137		6137	8579		8579	8401		8401
Gallium Nitride Advanced EW MMICs		2610		2610	3069		3069	2000		2000	2321		2321

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Cost Analysis

Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis				P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)				Weapon System Type:		Date: February 2010		
WBS	ID	FY 09			FY 10			FY 11			FY 12		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Traveling Wave Tube Amplifiers for Space		1174		1174									
Beryllium Supply Industrial Base		19500		19500	19500		19500	6897		6897			
Production Initiative													
Lithium Ion (Li Ion) Battery Production for Space		4581		4581	4040		4040	770		770	770		770
Radiation Hardened Microelectronics Mode					3000		3000						
National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program								8500		8500	8500		8500
Adv Structural & Armor Materials													
Electronic Materials and Device Production													
Total:		100268			150281			28746			19992		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:	P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)							
WBS Cost Elements:		Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Flexible Aerogel Material Supplier Initiative FY 2010		Aspen Aerogels Northborough MA	non- competiti ve	Wright Patterson Air Force Base (WPAFB), Dayton, OH	Jul 10			2400	no	na	na
Vacuum Induction Melting and Vacuum Arc Re- melting Furnace Capacity/Inventory for Defense FY 2010		Latrobe Specialty Steel Latrobe, PA	non- competiti ve	WPAFB, Dayton, OH	Jul 10			10000	no	N/A	N/A
Read Out Integrated Circuit (ROIC) Manufacturing Improvement FY 2010		ON Semiconductor Pocatello, ID	non- competiti ve	WPAFB, Dayton, OH	Jul 10			1600	no	N/A	N/A
Thermal Battery Industrial Base Infrastructure FY 2010		Enser Corp. Pinellas Park, FL	non- competiti ve	WPAFB, Dayton, OH	Jul 10			3000	no	N/A	N/A
ALON and Spinel Optical Ceramics FY 2010		Surmet Corp Burlington< MA	non - competiti ve	WPAFB, Dayton, OH	Jul 10			2400	no	N/A	N/A
Advanced Metal Composite Process (Titanium Metal Matrix Composites for Aircraft) FY 2010		FMW	non -	WPAFB, Dayton,	Jul 10			6400	no	N/A	N/A

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Budget Procurement History and Planning

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Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:	P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)								
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Military Lens Sys Fabrication & Assembly FY 2010 Automated Composite Technologies Initiative FY 2010 Production of Miniature Compressors for FY 2010 Light-weight Ammunition & Armor Initiative FY 2010 Low Cost Military GPS FY 2010 Armor & Structure Tran Steel to Titanium FY 2010		Bridgeport, WV		competiti ve	OH							
		Optical Systems Technology, In Freeport , PA		non- competiti ve	WPAFB, Dayton, OH	Jul 10			3200	no	N/A	N/A
		ATK Space Systems Clearfield, UT		non - competiti ve	WPAFB, Dayton, OH	Jul 10			9600	no	N/A	N/A
		Aspen Compressor, LLC Marlborough, MA		non- competiti ve	WPAFB, Dayton, OH	Jul 10			3600	no	N/A	N/A
		MAC, LLC Bay St. Louis, MS		non- competiti ve	WPAFB, Dayton, OH	Jul 10			3760	no	N/A	N/A
		Rockwell Collins Cedar Rapids, IA		non- competiti ve	WPAFB, Dayton, OH	Jul 10			3200	no	N/A	N/A
		Gautier Steel Ltd. Johnstown, PA		non- competiti ve	WPAFB, Dayton, OH	Jul 10			8100	no	N/A	N/A

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Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:	P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)								
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Extremely Large, Domestic Expendable and Reusable Structures Manufacturing Center (ELDERS) FY 2010		ATK Space Systems Iuka, MS		non-competitive	WPAFB, Dayton, OH	Jul 10			7840	no	N/A	N/A
High Homogeneity Optical Glass FY 2010		Various		non-competitive	WPAFB, Dayton, OH	Jul 10			3200	no	N/A	N/A
Navy Production Capacity Improvement Project at Lehigh Heavy Forge FY 2010		Various		C	WPAFB, Dayton, OH	Sep 10			3200	no	N/A	N/A
Conductive Composites Nano-Materials Scale-Up Initiative FY 2010		Various		C	WPAFB, Dayton, OH	Sep 10			2800	no	N/A	N/A
Metal Injection Molding Technological Improvements FY 2010		Various		C	WPAFB, Dayton, OH	Sep 10			800	no	N/A	N/A
Bio-synthetic Paraffinic Kerosene Production FY 2010		Various		C	WPAFB, Dayton, OH	Sep 10			4000	no	N/A	N/A
Advanced Carbon Nanotube Volume Production												

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WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Facility												
FY 2010		Various		C	WPAFB, Dayton, OH	Sep 10			2400	no	N/A	N/A
Goodrich Terahertz Spectrometer												
FY 2010		Various		C	WPAFB, Dayton, OH	Sep 10			4000	no	N/A	N/A
Lithium Ion (Li Ion) Battery Production for Military Applications												
FY 2010		Various		C	WPAFB, Dayton, OH	Sep 10			26535	no	N/A	N/A
Gallium Nitride X-Band MMIC												
FY 2010		Various		non- competiti ve	WPAFB, Dayton, OH	Jan 10			2500	no	N/A	N/A
FY 2011		Various		non- competiti ve	WPAFB, Dayton, OH	Jan 11			2000	no	N/A	N/A
Gallium Nitride Radar & EW MMIC												
FY 2010		Various		C	WPAFB, Dayton, OH	Jan 10			6137	no	N/A	N/A
FY 2011		Various		C	WPAFB, Dayton, OH	Jan 11			8579	no	N/A	N/A
FY 2012		Various		C	WPAFB, Dayton, OH	Jan 12			8401	no	N/A	N/A
FY 2013		Various		C	WPAFB, Dayton,	Jan 13			10875	no	N/A	N/A

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WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Gallium Nitride Advanced Electronic Warfare MMIC					OH							
FY 2010		Various		C	WPAFB, Dayton, OH	Mar 10			3069	no	N/A	N/A
FY 2011		Various		C	WPAFB, Dayton, OH	Jan 11			2000	no	N/A	N/A
FY 2012		Various		C	WPAFB, Dayton, OH	Jan 12			2321	no	N/A	N/A
Beryllium Supply Industrial Base Production Initiative												
FY 2010		Brush Wellman Inc. Cleveland, OH		non - competiti ve	WPAFB, Dayton, OH	Jan 10			19500	no	N/A	N/A
FY 2011		Brush Wellman Inc. Cleveland, OH		non - competiti ve	WPAFB, Dayton, OH	Jan 11			6897	no	N/A	N/A
Lithium Ion (Li Ion) Space Battery Production												
FY 2010		Quallion, Inc. Sylmar, CA		non- competiti ve	WPAFB, Dayton, OH	Jan 10			4040	no	N/A	N/A
FY 2010		Navy Crane		MIPR	WPAFB, Dayton, OH	Jan 10			840	no	N/A	N/A
FY 2011		Navy Crane		MIPR	WPAFB, Dayton, OH	Jan 11			770	no	N/A	N/A
FY 2012		Navy Crane		MIPR	WPAFB, Dayton,	Jan 12			770	no	N/A	N/A

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Exhibit P5a
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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010			
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:	P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)								
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Radiation Hardened Microelectronics Mode FY 2010		Various		C	OH WPAFB, Dayton, OH	Sep 10			3000	no	N/A	N/A
National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program FY 2011		Various		C	WPAFB, Dayton, OH	Jan 11			8500	no	N/A	N/A
FY 2012		Various		C	WPAFB, Dayton, OH	Jan 12			8500	no	N/A	N/A
FY 2013		Various		C	WPAFB, Dayton, OH	Jan 13			8500	no	N/A	N/A
FY 2014		Various		C	WPAFB, Dayton, OH	Jan 14			8500	no	N/A	N/A
FY 2015		Various		C	WPAFB, Dayton, OH	Jan 15			8500	no	N/A	N/A
Adv Structural & Armor Materials FY 2014		Various		C	WPAFB, Dayton, OH	Sep 14			1017	no	N/A	N/A
FY 2015		Various		C	WPAFB, Dayton, OH	Sep 15			377	no	N/A	N/A
Electronic Materials and Device Production FY 2014		Various		C	WPAFB, Dayton, OH	Sep 14			4994	no	N/A	N/A
FY 2015		Various		C	WPAFB, Dayton,	Sep 15			5746	no	N/A	N/A

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010		
Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:		P-1 Line Item Nomenclature: Defense Production Act Purchases (0902199D8Z)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
					OH							
REMARKS:												