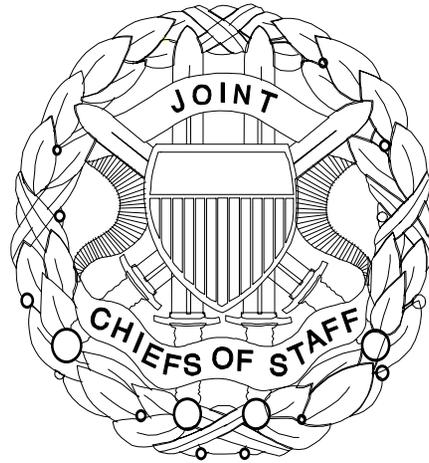


JOINT STAFF

February 2004



**Fiscal Year (FY) 2005 Budget Estimates
Procurement, Defense-Wide**

THE JOINT STAFF
FY 2005 Budget Estimates
Procurement, Defense-Wide

Exhibit P-1, Procurement Program

Appropriation: 0300 Procurement, Defense-Wide

Date: February 2004

Budget Activity: 01

(\$ in Millions)

<u>P-1 Line</u> <u>Item No</u>	<u>Item</u> <u>Nomenclature</u>	<u>Ident</u> <u>Code</u>	FY 2003		FY 2004		FY 2005	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
24	JCS, Major Equipment	A	N/A	41.088	N/A	45.772	N/A	47.633

THE JOINT STAFF
FY 2005 Budget Estimates
Procurement, Defense-Wide

Exhibit P-40, Budget Item Justification Sheet

Procurement/Defense-Wide/Joint Staff/BA 01						Date: February 2004						
						P-1 Line Item Nomenclature: 24 – JCS, Major Equipment						
Program Element for Code B Items: N/A						Other Related Program Elements: N/A						
(\$ in Millions)												
	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Joint Staff	A			41.088	45.772	47.633	49.103	52.328	33.362	33.791	TBD	TBD
Description:												
The Joint Staff major equipment includes the following programs:												
<p>1. The Combatant Commands Command and Control Initiatives Program (C2IP) provides the Combatant Commands a capability to implement timely, low-cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to unforeseen situations. Immediate funding for such requirements result in discernible improvements in the readiness and combat capability of the commands by virtue of the Combatant Commanders' enhanced ability to command and control their forces.</p> <p>2. The Combating Terrorism Readiness Initiatives Fund (CbT RIF) provides a means for Combatant Commands to react to unanticipated requirements from changes in terrorist threat level or force protection doctrine or standards. The primary focus of CbT RIF is physical security equipment, physical security site improvements, and security investigative matters. Examples of physical security equipment include such items as surveillance and intrusion detection systems, communication systems, X-ray machines, and electronic security systems.</p> <p>3. The Joint Analytical Model Improvement Program (JAMIP) addresses the significant limitations of existing theater-level simulations to provide analytic support to senior officials. JAMIP involves a four-pronged approach to upgrade the capability of joint modeling to accurately assess the capabilities of our forces and programs to execute U.S. strategy within the constraints of resources. JAMIP funding is required to continue development of the top-priority joint warfare models and to provide data support for the integration and enhancement of existing models as directed by the Deputy Secretary of Defense and endorsed by the Vice Chairman of the Joint Chiefs of Staff.</p> <p>4. Joint Warrior Interoperability Demonstrations (JWID) provide focus and visibility into resolving Command, Control, Communications, and Computer (C4) interoperability issues and provide organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision 2020 (JV 2020). The Joint Staff's Global Information Grid (GIG) stresses interoperability and JWID leverages the rapid pace of C4 technology advancements.</p>												

THE JOINT STAFF
FY 2005 Budget Estimates
Procurement, Defense-Wide

Exhibit P-40, Budget Item Justification Sheet

Procurement/Defense-Wide/Joint Staff/BA 01						Date: February 2004						
						P-1 Line Item Nomenclature: 24 – JCS, Major Equipment						
Program Element for Code B Items: N/A						Other Related Program Elements: N/A						
(\$ in Millions)												
	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Joint Staff	A			41.088	45.772	47.633	49.103	52.328	33.362	33.791	TBD	TBD
<p><u>Description (continued):</u></p> <p>5. Management Headquarters provides procurement funds for miscellaneous equipment purchases for the Joint Staff, including the Joint Staff Information Network (JSIN). JSIN is the network infrastructure that provides crucial decision-making information affecting military operations in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. JSIN improves the action processing system for faster coordination of critical classified and unclassified issues with Combatant Commands, Services, and Agencies. The JSIN satisfies office automation requirements such as collaborative planning tools, action package preparation and tracking, automated message handling, local area networking, word processing, and electronic mail with attachments through integrated suites of hardware and software, including, desktop computers, monitors, printers, scanners, network servers, etc.</p>												

THE JOINT STAFF
FY 2005 Budget Estimates
Procurement, Defense-Wide

Exhibit P-5, Cost Analysis

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature: **24 – JCS, Major Equipment**

(\$ in Millions)

<u>WBS Cost Elements</u>	<u>Total Cost FY 2003</u>	<u>Total Cost FY 2004</u>	<u>Total Cost FY 2005</u>	<u>Total Cost FY 2006</u>	<u>Total Cost FY 2007</u>	<u>Total Cost FY 2008</u>	<u>Total Cost FY 2009</u>
Combatant Commands Cmd & Control Initiatives Program (C2IP) – PE 0201135J	9.615	9.540	9.612	9.790	9.963	10.159	10.324
*Planning and Decision Aid System (PDAS) – PE 0208043J	1.143	1.138	1.138	1.159	1.179	1.203	1.222
Combating Terrorism Readiness Initiative Fund (CbT RIF) – PE 0208047J	18.535	23.355	24.420	25.364	28.254	8.786	8.762
Joint Analytical Model Improvement Program (JAMIP) – PE 0208052J	.397	.390	.395	.403	.409	.417	.424
Joint Warrior Interoperability Demonstration (JWID) – PE 0303149J	.264	.263	.244	.248	.262	.277	.276
Management Headquarters – PE 0902298J							
Office of Chief Information Officer (OCIO) & Other Management Headquarters	10.242	10.213	10.959	11.230	11.305	11.544	11.791
Joint Analysis Support	.793	.781	.779	.805	.833	.851	.865
Joint Analysis Suite	<u>.099</u>	<u>.092</u>	<u>.086</u>	<u>.104</u>	<u>.123</u>	<u>.125</u>	<u>.127</u>
Total Management Headquarters	11.134	11.086	11.824	12.139	12.261	12.520	12.783
GRAND TOTAL	41.088	45.772	47.633	49.103	52.328	33.362	33.791

***Note:** PLANNING AND DECISION AID SYSTEM (PDAS) is a protected Secretary of Defense-approved Special Access Program. Justification and description will be submitted under a separate cover.

THE JOINT STAFF
FY 2005 Budget Estimates
Procurement, Defense-Wide

Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Combatant Commands Cmd & Control Initiatives Program (C2IP)
(\$ in Millions)

<u>WBS COST ELEMENTS</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Location of PCO</u>	<u>RFP Issue Date</u>	<u>Contract Method/Type</u>	<u>Contractor/ Location</u>	<u>Award Date</u>	<u>Date of First Delivery</u>	<u>Tech Data Available</u>	<u>Date Rev Available</u>
FY 2003										
USCENTCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USEUCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USJFCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USPACOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USSOUTHCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USNORTHCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USSOCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USSTRATCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USTRANSCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
FY 2003 GRAND TOTAL		9.615								
FY 2004										
USCENTCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USEUCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USJFCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USPACOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USSOUTHCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USNORTHCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USSOCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USSTRATCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USTRANSCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
FY 2004 GRAND TOTAL		9.540								

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FY 2005 Budget Estimates
Procurement, Defense-Wide

Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Combatant Commands Cmd & Control Initiatives Program (C2IP)
 (\$ in Millions)

<u>WBS COST ELEMENTS</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Location of PCO</u>	<u>RFP Issue Date</u>	<u>Contract Method/Type</u>	<u>Contractor/ Location</u>	<u>Award Date</u>	<u>Date of First Delivery</u>	<u>Tech Data Available</u>	<u>Date Rev Available</u>
FY 2005										
USCENTCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USEUCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USJFCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USPACOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USSOUTHCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USNORTHCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USSOCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USSTRATCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
USTRANSCOM	Various		Various	Various	Various	Various	Various	Various	No	Various
FY 2005 GRAND TOTAL		9.612								

Remarks: The C2IP provides the Combatant Commands a capability to implement timely, low-cost, near-term improvements to their command and control systems. These funds are used to adapt and evolve existing command and control systems to meet unique requirements that arise due to unforeseen situations. The immediate funding for such requirements result in discernible 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 2003 Accomplishments. Out of 82 C2IP project requests in FY 2003, 62 were approved for funding. Funds were available for 42 procurement projects. Examples of some of these projects were:

USCENTCOM: Personnel Recovery Mission Software, Troposphere/Satellite Support Radio, Promina 800, Containerized Joint Worldwide Intelligence Communications System (JWICS);

USEUCOM: Enhanced Flyaway/Mobile Satellite System, Deployable Humanitarian Assistance Survey Team / Reception, Staging, Onward Movement, and Integration (HAST/RSOI) Communications Suite, Spectrum XXI Coalition Server;

USJFCOM: Information Assurance Network, Multi-Link Management and Joint Tactical Information Display System (JTIDS) line-of-sight capability, Multi-Link Advanced Joint Interface Capability;

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Procurement, Defense-Wide

Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Combatant Commands Cmd & Control Initiatives Program (C2IP)

USPACOM: Command and control equipment to establish a U.S. Forces Korea (USFK) Command Post, USFK Ultra-High Frequency (UHF) SATCOM C2I Network;
USSOCOM: Ruggedized Tactical Computer System, Technical Control Upgrades, High Frequency (HF) Radio Base Station, C2 Integration Kit;
USNORTHCOM: Secure Telephone Equipment for EOD Companies;
USTRANSCOM: C-130 In-Theater Communication Systems, Radio Frequency (RF) Microwave Suites (2 sets).

FY 2004 Planned Program. Fifty-three C2IP project requests were validated for FY 2004. Examples of some of these procurement projects are:

USCENTCOM: 12 Intrusion Detection Sensors, Troposphere/Satellite Support Radio sets in support of Joint Coalition, Joint Operations C2 Center, AN/VRC-103 Radios;
USJFCOM: Host-based Intrusion Detection capability;
USNORTHCOM: Enhanced Traffic Management System and Integration;
USPACOM: Battalion Imagery Operational Capability, Network Bandwidth Increase, Tactical FASTLANE (TACLANE) IP Encryptor to support Combined Forces Command (CFC), Deployable Coalition Network Infrastructure;
USSOCOM: C-130 Escape Hatch Mounted International Mobile Satellite Organization (INMARSAT) Antenna, Procurement & upgrade to establish a Crisis Action Team;
USSTRATCOM: Install Secure Global Network Communication of Interest node, Airborne Digital Information Systems MODEM, Air & Missile Defense Software Interoperability;
USTRANSCOM: Joint Flow & Analysis System for Transportation Development, Certificate Facility Equipment, HQ Air Mobility Command Tactical Air Control Center (AMC/TACC) SIPRNET Portal.

FY 2005 Planned Program. From the inception of the C2IP program in 1980, the guiding principal for approval and funding Combatant Command C2 projects has been to resolve unforeseen and emergent problems that must be addressed quickly. This again will be the mainstay for FY 2005 and beyond. During the Global War on Terrorism and other contingency operations, command and control remains a crucial factor for the overall success. These operations have identified and continue to identify new, emergent C2 requirements in Joint Operations, as well as in operations involving our allies. Funding for the C2IP program remains a vital factor in “filling any gaps” in command and control. Funds will continue to be used to fund emergent, unforeseen Combatant Command requirements.

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FY 2005 Budget Estimates
Procurement, Defense-Wide

Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Combating Terrorism Readiness Initiatives Fund (CbT RIF)

(\$ in Millions)

<u>WBS COST ELEMENTS</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Location of PCO</u>	<u>RFP Issue Date</u>	<u>Contract Method/Type</u>	<u>Contractor/ Location</u>	<u>Award Date</u>	<u>Date of First Delivery</u>	<u>Tech Data Available</u>	<u>Date Rev Available</u>
FY 2003 Grand Total	Various	18.535	Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2004 Grand Total	Various	23.355	Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2005 Grand Total	Various	24.420	Various	Various	Various	Various	Various	Various	N/A	N/A

Remarks: CbT RIF funds emergency and emergent high-priority CbT requirements. It provides the Chairman of the Joint Chiefs of Staff and Combatant Commands 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 requirements. The primary focus of CbT RIF is on physical security equipment, physical security site improvements, and security investigative matters. The Department of Defense originally anticipated the program would mature and the Services would better identify and fund Combatant Commands requirements. However, the USS COLE Commission recommended additional funds be made available beginning in FY 2002 to address emergent and emergency combating terrorism requirements to provide the means and flexibility for the Chairman and Combatant Commands to rapidly respond to emerging threats. Increases in FY 2003-2007 are a result of increased force protection levels since the 11 September 2001 terrorist attacks on the United States and the creation of USNORTHCOM. All Combatant Commanders areas of operations are experiencing increased force protection threat levels, including units in the continental United States now eligible to receive this funding under USNORTHCOM.

FY 2003 Accomplishments.

USCENTCOM's wide-area surveillance thermal imaging FLIR, biometrics identification system, armored vans, x-ray inspection system, thermal imager, Giant Voice (mass notification) system, and access control system;
 USEUCOM's mobile vehicle x-ray system and base security package;
 USJFCOM's base security package, access gates and rotating wedge barrier;

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Combating Terrorism Readiness Initiatives Fund (CbT RIF)

USPACOM's mass alerting system, physical security site improvement, and tactical automated security system;
USSOUTHCOM's light armored vehicles;
USNORTHCOM's intrusion detection system;
USSOCOM's intrusion detection system;
USSTRATCOM's CCTV/thermal imaging security system and chemical detection system;
USTRANSCOM's intrusion barrier system.

FY 2004 Accomplishments.

USNORTHCOM's perimeter intrusion detection system, window upgrades;
USPACOM's mobile perimeter tower observation posts, windows mylar glazing, CCTV with intrusion detection, security barrier system, redesign main gate, and explosive containment vessel;
USSOCOM's fences and perimeter surveillance CCTV.

FY 2005 Planned Program. The FY 2005 procurement funding will be used to fund Combatant Commands' emergency and emergent high-priority combating terrorism requirements. As all funding will be used to react to unforeseen requirements – from changes in a terrorist threats, threat levels, force protection doctrine/standards, as well as unanticipated requirements identified as a result of vulnerability assessments, tactical operations, and exercising antiterrorism (AT) plans – all funding will be allocated in the year of execution.

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Joint Analytical Model Improvement Program (JAMIP)

(\$ in Millions)

<u>WBS COST ELEMENTS</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Location of PCO</u>	<u>RFP Issue Date</u>	<u>Contract Method/Type</u>	<u>Contractor/ Location</u>	<u>Award Date</u>	<u>Date of First Delivery</u>	<u>Tech Data Available</u>	<u>Date Rev Available</u>
FY 2003										
Joint Data Support (JDS) Analyst Environment	Various	<u>.397</u>	Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2003 Grand Total		.397								
FY 2004										
JDS Analyst Environment	Various	<u>.390</u>	Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2004 Grand Total		.390								
FY 2005										
JDS Analyst Environment	Various	<u>.395</u>	Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2005 Grand Total		.395								

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Joint Analytical Model Improvement Program (JAMIP)

Remarks: The Joint Analytical Model Improvement Program (JAMIP) addresses the significant limitations of existing theater-level simulations to provide analytic support to senior officials. This procurement program provides funds for Joint Data Support (JDS), which is tasked with improving the quality and consistency of data supporting DoD-level analyses. JDS is the central source of validated data for use by the Services, Joint Staff, Combatant Commanders, and OSD in studies and analyses using models and simulations (e.g., Operational Availability Study) and other DoD-level studies not requiring computer modeling and simulation (e.g., Dynamic Commitment). JDS develops and fields the Current Forces Database (CFDB) and Current Non-U.S. Forces Database (CNFDB), databases containing U.S. and Non-U.S. forces, units, and equipment data. JDS also supports Joint Warfare System (JWARS) development and fielding. Under DoD Directive 8260.1, “Data Collection, Development, and Management in Support of Strategic Analysis,” and DoD Instruction 8260.2, “Implementation of Data Collection, Development, and Management for Strategic Analysis,” JDS provides comprehensive data support to DoD-level collaborative study teams led by the OSD, PA&E, and the Joint Staff.

FY 2003 Accomplishments: Procurement funds allowed JDS to expand its footprint from 25 FTE to over 40 FTE due to requirements associated with the Defense Department’s Analytic Agenda and DoD Directive 8260.1.

FY 2004 Planned Program: Procurement funds allowed for growth in JDS IT footprint due to Global Force Management Initiative, the JDS website for studies and data, and movement of JDS to a new facility.

FY 2005 Planned Program: Procurement funds targeted to replace outdated systems and upgrade other retainable systems. Also, procurement funds targeted to support Operational Availability 2006 and the QDR.

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:
24 – JCS, Major Equipment - Joint Warrior Interoperability Demo (JWID)

(\$ in Millions)

<u>WBS COST ELEMENTS</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Location of PCO</u>	<u>RFP Issue Date</u>	<u>Contract Method/Type</u>	<u>Contractor/ Location</u>	<u>Award Date</u>	<u>Date of First Delivery</u>	<u>Tech Data Available</u>	<u>Date Rev Available</u>
FY 2003										
Various JWID Equipment	Various	<u>.264</u>	Various	N/A	MIPR	Various	Various	Various	No	N/A
FY 2003 Grand Total		.264								
FY 2004										
Various JWID Equipment	Various	<u>.263</u>	Various	N/A	MIPR	Various	Various	Various	No	N/A
FY 2004 Grand Total		.263								
FY 2005										
Various JWID Equipment	Various	<u>.244</u>	Various	N/A	MIPR	Various	Various	Various	No	N/A
FY 2005 Grand Total		.244								

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Joint Warrior Interoperability Demo (JWID)

Remarks: JWID provides focus and visibility into resolving coalition Command, Control, Communications, and Computer (C4) interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision 2020 (JV 2020). The Joint Staff's Global Information Grid (GIG) stresses interoperability and JWID leverages the rapid pace of C4 technology advancements.

JWID is the Chairman's annual event that enables the U.S. combatant commands, national civil authorities, and international community to investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. JWID is conducted in a simulated operational environment to provide context for warfighter and national civil authorities validation of those solutions. Interoperability Trials (ITs) are the activities used to address the core coalition, and interagency interoperability objectives selected each year. ITs strive to address warfighter requirements and interoperability deficiencies. Ideally, they will benchmark successes that can immediately support and enhance operations requiring multinational or interagency cooperation. The selection of trials is dependent upon the annual overarching objectives, the host combatant command's priorities, C/S/A desires to partner in a proposed trial, interagency participation, and the desires of invited coalition participants. JWID is a component of the JV 2020 conceptual template for future joint and coalition warfighting. Interoperability and information superiority are key goals of the CJCS.

FY 2003 Accomplishments. The JWID 2003 network was comprised of 29 connection sites supporting eight countries and NATO, as well as nine primary network sites located within the continental United States. Two information domains were created to ensure due diligence in protecting sensitive information. The two domains were termed "6-eyes" and "10-eyes" respectively. The 6-eyes domain contained the traditional six Combined Communications Electronics Board (CCEB) allied nations while the 10-eyes domain consisted of the six CCEB nations plus the four Pacific Rim nations. The dual-domain network successfully allowed 42 Coalition Interoperability Trials (CITs) to execute over 1,500 Master Scenario Events List (MSEL) occurrences. Four ITs were judged as top performers and recommended to USJFCOM for expedited fielding. Procurement funding was used to procure cryptology assets used on the JWID Wide Area network..

FY 2004 Planned Program. USNORTHCOM will host JWID to pursue Homeland Security and Homeland Defense objectives in support on national civil authorities such as the Department of Homeland Security, National Guard Bureau, and U.S. Coast Guard. JWID coalition scenario will be conducted in parallel with both USEUCOM and USFK participation. JWID 2004 funds will be used to procure and or update cryptology equipment in support of the JWID Wide Area Network. Specifically, it will be used to procure Radiant Mercury imagery and/or DII mail guard equipment, Tactical FASTLANE (TACLANE) and/or FASTLANE cryptology equipment and be used to prepare rule sets for the equipment.

FY 2005 Planned Program. USNORTHCOM will host JWID 2005. The Federal Bureau of Investigation is expected to join the Department of Homeland Security and other civil authorities participating in 2004. JWID 2005 funds will be used to procure and/or update cryptology equipment in support of the JWID Wide Area Network. Specifically, it will be used to procure Radiant Mercury imagery and/or DII mail guard equipment, TACLANE, and/or FASTLANE cryptology equipment, and be used to prepare rule sets for the equipment. The JWID remains the premier event to investigate coalition and interagency interoperability problems. JWID defines solutions that can be applied in the operational community.

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FY 2005 Budget Estimates
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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - OCIO and Other Management Headquarters

(\$ in Millions)

<u>WBS COST ELEMENTS</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Location of PCO</u>	<u>RFP Issue Date</u>	<u>Contract Method/Type</u>	<u>Contractor/ Location</u>	<u>Award Date</u>	<u>Date of First Delivery</u>	<u>Tech Data Available</u>	<u>Date Rev Available</u>
FY 2003										
Desktop Computers/Peripherals	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Laptop Computers/Peripherals	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Printers/Scanners	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
LAN Equipment	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Collaboration Enhancements	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
FY 2003 GRAND TOTAL		10.242								
FY 2004										
Desktop Computers/Peripherals	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Laptop Computers/Peripherals	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Printers/Scanners	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
LAN Equipment	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
Collaboration Enhancements	Various		DSS-W	Various	Various	Various	Various	Various	N/A	N/A
FY 2004 GRAND TOTAL		10.213								

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FY 2005 Budget Estimates
Procurement, Defense-Wide

Weapon System: N/A

Exhibit P-5a, Procurement History and Planning

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - OCIO and Other Management Headquarters

FY 2005										
Desktop Computers/Peripherals	Various	DSS-W	Various	Various	Various	Various	Various	Various	N/A	N/A
Laptop Computers/Peripherals	Various	DSS-W	Various	Various	Various	Various	Various	Various	N/A	N/A
Printers/Scanners	Various	DSS-W	Various	Various	Various	Various	Various	Various	N/A	N/A
LAN Equipment	Various	DSS-W	Various	Various	Various	Various	Various	Various	N/A	N/A
Collaboration Enhancements	Various	DSS-W	Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2005 GRAND TOTAL										10.959

Remarks. The Joint Staff Information Network (JSIN) is the network infrastructure that provides crucial decision-making information affecting military operations in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. JSIN improves the action processing system for faster coordination of critical classified and unclassified issues with Combatant Commands, Services, and Agencies. In addition, JSIN satisfies office automation requirements such as collaborative planning tools, action package preparation and tracking, automated message handling, local area networking, word processing, and electronic mail with attachments through integrated suites of hardware and software.

JSIN procurement funds replace legacy office automation equipment with commercial off-the-shelf equipment. In addition, Procurement funds are used to upgrade network speed, enhance capability, and provide security, in order to enhance coordination and collaboration with the Combatant Commands, Services, and Agencies. Funds are also used to comply with OSD's mandate to migrate to the Defense Message System, to purchase requisite hardware for improving action processing and coordination within the interagency process, and to support various IT projects initiated within the Joint Staff focused on attaining information dominance and knowledge enabling business processes. Procurement funds are being used to further enhance the manpower support to Combatant Commands by upgrading the Joint Manpower & Personnel System (JMAPS). As the primary management information system (MIS), JMAPS is used to manage and document Combatant Command, Chairman-Controlled Activity (CCA), NATO, and Combat Support Agency (CSA) manpower. JMAPS is also the primary system used to manage Joint Staff personnel data and transactions. Approximately 25,000 Active/Reserve joint manpower billets are hosted in the JMAPS database. The new JMAPS system (e-JMAPS) is planned for fielding in FY 2004. The e-JMAPS will be developed to expand current functionality toward an upgraded architecture where the operating environment and infrastructure are shared and integrated with other DoD systems.

FY 2003 Accomplishments. OCIO executed technology refreshment plans replacing outdated and logistically unsupportable hardware on the network backbone and end-user terminals. Completed upgraded and standardized configurations on 3000 JSIN-T and JSIN-U computers as part of IT Consolidation. Implemented the DMS on JSIN-T and JSIN-U. Received and began testing of version 2 of the Joint Staff Enterprise Portal (JSEP) for all JS networks. Replaced 1,414 desktop computers, 567 monitors, 29 scanners, and 83 laptops, as part of the Life Cycle Management Plan, which modernizes the JS user hardware every 3 years. Completed JSIN-U desktop upgrade to Gigabit Ethernet (from 10mbps to 100 mbps) and added 1600 data ports to expand JSIN-U. Initiated the migration of 25 enterprise databases to Oracle to meet JSIN software configuration standards and

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - OCIO and Other Management Headquarters

improve database functionality. Initiated the Automated Communication Management System. Implemented a Public Key Infrastructure (PKI) rollout plan for all JSIN-U workstations, and procured 2000 common access card readers and associated software. Completed seven system security authorization agreements for JS customers. Initiated the total upgrade of JS remote access capability. Implemented Outlook Web Access to allow personnel to access their unclassified E-mail from any NIPRNET/INTERNET connected computer. Completed upgrade of outdated, unsupportable dial-in equipment. Replaced legacy equipment with state-of-the art technology.

FY 2004 Planned Accomplishments. Execute technology refreshment plans to replace outdated and logistically unsupportable hardware on the network backbone and end-user terminals. Continue technology refresh in the Joint Staff Integration Lab (JSIL) to ensure it emulates the JSIN production environment in order to provide a high confidence level in the integration testing conducted there. Make the second installment purchase of the Oracle applications and development software suites that are being used to migrate Joint Staff databases to Oracle 9i. Field the next iteration of the Joint Staff Enterprise Portal (JSEP). Introduce programmed DMS enhancements as fielded by the DISA program office, and introduce a web-based outbound organizational messaging process. Continue to improve, expand, and partition Joint Staff storage area network archiving system. Complete significant enhancements and upgrades to the JSIN firewalls, particularly with respect to permitting the use of mobile code technologies. Continue the life cycle management and technology refreshment plan, adopted by the Joint Staff, to support modernization of Joint Staff hardware on a 3-year cycle. Expect to complete the major JSIN infrastructure upgrades started three years ago when the final reengineering of switches hubs location is finished in Quarter 2. Will continue to provide infrastructure cabling support during 17 scheduled renovation projects of JS spaces as coordinated with Joint Staff facilities staff. OCIO continues to assist in the development and integration of IT tools required by Joint Staff directorates to enhance information dominance and to knowledge enable Joint Staff business processes.

FY 2005 Planned Program. The Joint Staff Enterprise Portal (JSEP) will continue to mature on both the classified and unclassified Joint Staff Information Network (JSIN) and the SIPRNET and will become the Joint Staff's premier automation platform. Testing, engineering, and integration of Joint Staff directorate-level applications on the JSEP will also be supported. A new client operating system, Windows 2000, will be fielded. Storage area network will be expanded and network monitoring and management capabilities will be modernized. Other actions during FY 2005 include: continuing the migration to our enterprise database license; and beginning to upgrade our network servers to the Windows NET operating system. JSIN firewall enhancements and upgrades will also be implemented. The Joint Staff life cycle management and technology refreshment plan will continue in FY 2005. Efforts in the development and integration of IT tools sought by various directorates to enhance information dominance and to improve Joint Staff business processes will continue, as well.

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Weapon System: N/A

Date: February 2004

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P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Management Headquarters, Joint Analysis Support

(\$ in Millions)

<u>WBS COST ELEMENTS</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Location of PCO</u>	<u>RFP Issue Date</u>	<u>Contract Method/Type</u>	<u>Contractor/ Location</u>	<u>Award Date</u>	<u>Date of First Delivery</u>	<u>Tech Data Available</u>	<u>Date Rev Available</u>
FY 2003										
USCENTCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USEUCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USJFCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USSOUTHCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USNORTHCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USSOCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USSTRATCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
Out-of-cycle Requirements	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2003 Grand Total		.793								
FY 2004										
USCENTCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USEUCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USJFCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USSOUTHCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USNORTHCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USSOCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
USSTRATCOM	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
Out-of-cycle Requirements	Various		Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2004 Grand Total		.781								

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

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P-1 Line Item Nomenclature:

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FY 2005

USCENTCOM	Various	N/A	N/A						
USEUCOM	Various	N/A	N/A						
USJFCOM	Various	N/A	N/A						
USSOUTHCOM	Various	N/A	N/A						
USNORTHCOM	Various	N/A	N/A						
USSOCOM	Various	N/A	N/A						
USSTRATCOM	Various	N/A	N/A						
Out-of-cycle Requirements	Various	N/A	N/A						

FY 2005 Grand Total

.779

Remarks: In July 1985, the Joint Staff established the Joint Modeling and Simulation Field Support, known as the Modern Aids to Planning Program (MAPP). The program is a continuing technical services program under the responsibility of the Director for Force Structure, Resources, and Assessment (J-8). This program and related funding support the Combatant Command (COCOM) analysis cells by allowing the COCOMs to capitalize on technical expertise. In FY 1999, MAPP transitioned to the Joint Analysis Operations Program (JAOP). JAOP enables COCOMs to plan for one year unprogrammed requirements for analytical support and take advantage of opportunities that are presented, but are not readily resourced by funding from other sources. Procurement of hardware items supports the Department of Defense Modeling and Simulations Master Plan and is designed, in part, to enable the transition to the JWARS and emerging (e.g., agent-based) simulations. The transition increased the overall efficiencies of the combatant analytical community to provide COCOMs with analysis tools to support: operational and contingency planning such as OPLANS, the Joint Strategic Planning Process, the Enhanced Joint Requirements Oversight Council. The contributions made by this effort directly support the Department's goals to reduce overall modeling and simulation-related costs through centralized management and decentralized execution. Centralized management includes sharing of analytical resources and minimizing duplication of effort. Procurement of equipment includes Windows NT workstations, Sun workstations and servers, and related peripherals for service analyst cells in the COCOMs and provides reach back capability for them to draw upon.

FY 2003 Accomplishments. During FY 2003, Joint Modeling and Simulation Field Support sent funding to USSOUTHCOM, USPACOM, and USTRANSCOM. USSOUTHCOM used funds to build a deployable model visualization system to support Standing Joint Force Headquarters (SJFHQ) training, Course of Action (COA) analysis and mission rehearsals. This network-based High Level Assembly (HLA)-compliant system will translate model output into an easily understandable display format to enhance user ability to better visualize given battlespace. It will support terrain "fly-through" ability and display tactical and Military Operations Other Than War (MOOTW) models.

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Management Headquarters, Joint Analysis Support

USPACOM funding will be used to provide an Asia Pacific Network (APAN) Storage Area Network (SAN) to expand network capability to meet the increasing demand of the users' needs to adequately facilitate Internet based resources, tools, databases, plans and current sources of assistance. APAN is an unclassified website used to build partnerships with multiple nations in the Asia-Pacific arena to share resources on national concerns and regional cooperation. It provides collaborative planning, support and information sharing at no cost to the end user, and can accommodate open or password-restricted access to specific sites. The USTRANSCOM funding will be used to upgrade equipment to assist USTRANSCOM analysts to efficiently accomplish daily support for studies and analyses and real world deployments. This equipment will also help the analysts defend USTRANSCOM issues and mobility programs to the Joint Staff, OSD and Congress.

FY 2004 Accomplishments. During FY 2004, Joint Modeling and Simulation field support will send funding to USFK, USSOCOM, and USTRANSCOM to procure hardware and software to enhance model setup and execution of strategic mobility and theater models. Analyses will be conducted using JFAST, AMP, APO and LOGSAFE applications, and in the CFAST, SPO, and ELIST. USSOCOM's primary analytical model, the Joint Conflict and Tactical Simulation (JCATS), is a multi-sided, interactive, high resolution, entity level, joint conflict simulation that accurately represent small units. As of 1 October 03, Joint Conflict and Tactical Simulation (JCATS) support and upgrades shift to a PC-based LINUX operating system, and will no longer support in-place Sun/Solaris versions. This shift to PC/LINUX requires USSOCOM to purchase replacement LINUX-based PC server/clients to maintain its ability to run JCATS and to support DoD's analytic agenda and transformation objectives. USTRANSCOM's Joint Mobility Analysis Center provides analysis capability for mobility modeling and simulation, analysis, and sponsored war games and training exercises. Hardware and software is required to permit the command to move from expensive UNIX computers to a PC environment to support mobility analysis and provide connectivity to output analysis tools on the local PC network.

FY 2005 Planned Program. Planned FY 2005 effort will be similar in nature to what was funded previous fiscal years. However, a majority of the funding will be focused on procuring material to ensure hardware and software used by COCOMs analysis cells are of the caliber required to support the Analytic Agenda and the Global War on Terrorism. Several new models and analysis techniques are being developed that may require unique hardware and software, such as agent-based simulation. This funding will provide required material to the COCOMs and, thus, will foster development of new analysis methods within the Joint Community. Without this funding, the extremely dynamic world situation will have to be analyzed with antiquated equipment, not optimally designed for new models designed to simulate terrorism-type warfare.

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Management Headquarters, Joint Analytical Suite

(\$ in Millions)

<u>WBS COST ELEMENTS</u>	<u>Qty</u>	<u>Unit Cost</u>	<u>Location of PCO</u>	<u>RFP Issue Date</u>	<u>Contract Method/Type</u>	<u>Contractor/ Location</u>	<u>Award Date</u>	<u>Date of First Delivery</u>	<u>Tech Data Available</u>	<u>Date Rev Available</u>
FY 2003 Grand Total	N/A	.099	Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2004 Grand Total	N/A	.092	Various	Various	Various	Various	Various	Various	N/A	N/A
FY 2005 Grand Total	N/A	.086	Various	Various	Various	Various	Various	Various	N/A	N/A

Remarks. The Joint Analytic Suite was developed as an integrated computing environment configured to support large-scale analyses and assessments, as well as, ad hoc research and analysis for one-time taskings and scenario excursions relating to assessments of joint force capabilities; analyses to assist Chairman of the Joint Chiefs of Staff in the development of recommendations to the Secretary of Defense regarding force planning; military assessments; tradeoff analyses between force effectiveness and alternative resource distributions; cost, program, and budget analyses; evaluations of effects of manpower policy and program issues on joint warfighting capability; analyses of joint force capabilities and requirements; developing joint modeling and simulation capability, as necessary; analyses of proposed force structures; and applying qualitative gaming and analysis methods involving participation by other Joint Staff Directorates, DoD agencies, foreign nations, other government organizations, and the private sector.

The Analytic Suite is a collection of networks supporting the analysis, modeling, and simulation efforts of the Joint Staff. FY 2000 upgrades of aging equipment reduce FY 2002 and FY 2003 requirements for the primary network; however, the off-site backup networks required purchases in support of data transfer and equipment upgrades in FY 2002 and 2003.

In FY 2004, UNIX Servers must be replaced. The last upgrade of our UNIX Server was in FY 1999, making the current systems nearly four years old. Ideally, life cycle management of UNIX Servers requires replenishment of equipment every three years. Failure to replenishment equipment will result in greatly diminished network services.

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Exhibit P-5a, Procurement History and Planning

Weapon System: N/A

Date: February 2004

Procurement/Defense-Wide/Joint Staff/BA 01

P-1 Line Item Nomenclature:

24 – JCS, Major Equipment - Management Headquarters, Joint Analytical Suite

In FY 2005, tape libraries must be replaced. Current tape libraries are four years old and not upgradeable and limited inventory of spare parts. In addition, at least 21 of 64 PCs should be replaced to begin a 4-year life cycle management replacement plan. Last PCs were purchased in 2001. Also, five NT file servers are overdue for replacement. The lack of procurement funds from FY 2001 to FY 2005 has caused a significant lag in equipment replacement.

FY 2003 Accomplishments. Joint Staff purchased peripherals such as printers, data drives, batteries, CD R/W capability, back-up media and software to monitor and enhance performance of network.

FY 2004 Planned Program. Joint Staff will replace the UNIX servers and Uninterruptible Power Supply (UPS) system.

FY 2005 Planned Program. Joint Staff will replace the tape libraries, PCs and NT file servers.

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Exhibit P-20, Requirements Study

Procurement/Defense-Wide/Joint Staff/BA 01

Date: February 2004

Admin Leadtime: N/A Prod Leadtime: N/A

P-1 Line Item Nomenclature: **24 – JCS, Major Equipment**

(\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Quantity Budgeted							
Unit Cost							
Total Cost							
Asset Dynamics							
Beginning Asset Position	1	1	1	1	1	1	1
Deliveries from all prior year funding							
Deliveries from CY funding	1						
Deliveries from BY1 funding							
Deliveries from BY2 funding							
Deliveries from subsequent years' funding							
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.	1						
End of Year Asset Position	1	1	1	1	1	1	1
Inventory Objective or Current Authorized Allowance	1	1	1	1	1	1	1
Inventory Objective:	Actual Training	Other than Training	Disposals: N/A	Vehicles Eligible for	Aircraft: N/A		
	Expenditures: N/A	Usage: N/A	(Vehicles/Other)	2001 Replacement: 0	TOAI:		
Assets Rqd for Combat	PY thru	PY thru	PY thru	Vehicles Eligible for	PAA:		
Loads:	_____:	_____:	_____:	2002 Replacement: 0	TAI		
WRM Rqmt:	PY-1:	PY-1:	PY-1:	Vehicle Augment: 0	Attrition Res:		
Pipeline:	PY-2:	PY-2:	PY-2:		BAI		
Other: 1	PY-3:	PY-3:	PY-3:		Inactive Inv:		
TOTAL: 1					Storage:		

REMARKS: Asset documented above is the Chairman of the Joint Chiefs of Staff's vehicle; it was procured in FY 2003.

P-1 Shopping List – Item No. 24

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