Defense Information Systems Agency

Fiscal Year (FY) 2012 Budget Estimates

February 2011

Procurement, Defense-Wide

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DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
Fiscal Year (FY) 2012 Budget Estimates

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PROCUREMENT, DEFENSE-WIDE
Defense Information Systems Agency

($ In Millions)
FY 2012 Estimate $791.320M
FY 2011 Estimate $376.729M
FY 2010 Estimate $374.847M

Purpose and Scope of Work:

The Defense Information Systems Agency (DISA) is a combat support agency responsible for engineering and providing command and control (C2) capabilities and enterprise infrastructure continuously operating and assuring a global net-centric enterprise in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. DISA also provides forces to the national command authority that operates the Global Information Grid (GIG). DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, Combatant Commanders (COCOMS), and other Department of Defense (DoD) components during peace and war. DISA operates under the direction, authority, and control of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO). In short, DISA provides global net-centric solutions for the Nation's warfighters and those who support them in the defense of the nation. DISA is the only combat support agency charged with connecting the force by linking processes, systems, and infrastructure to people.

DISA is responsible for 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; Cyber Security Initiatives; and modernizing infrastructure to continue migration to end-to-end Voice over Internet Protocol (VoIP) based systems.

The FY 2012 budget estimate increases $418.9 million from $376.7 million in FY 2011 to $791.3 million in FY 2012. This increase reflects approximately ($414.7 million) to Defense Information Systems Network (DISN); ($21.5 million) to Items less than $5M; ($7.1 million) to Information Security System Program, Public Key Infrastructure, Global Command and Control System, Global Combat Support Systems and Cyber Security Initiative collectively. These increases are offset by decreases of $24.4 million to Teleport and Net Centric Enterprise Services collectively.

DISA's FY 2010 baseline $374.8 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 $376.7 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). The FY 2012 funding request of $79.3 million includes a request for OCO funding in the amount of $3.3 million.

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Procurement, Defense-Wide	374,847	369,018	7,711	376,729
Total Defense-Wide	374,847	369,018	7,711	376,729

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
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01 Feb 2011

Appropriation	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Procurement, Defense-Wide	348,971	5,765	354,736
Total Defense-Wide	348,971	5,765	354,736

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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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01 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	788,013	3,307	791,320
Total Defense-Wide	788,013	3,307	791,320

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Total	348,971	5,765	354,736

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Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
01. Major equipment	374,847	369,018	7,711	376,729
Total Procurement, Defense-Wide	374,847	369,018	7,711	376,729

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Total Procurement, Defense-Wide	348,971	5,765	354,736

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Budget Activity	FY 2012 Base	FY 2012 OCO	FY 2012 Total
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Defense-Wide
FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Millions)

1-Feb-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base & Request with CR Adj* Quantity	FY 2011 Base & Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
	Budget Activity 01: Major equipment										
	Major Equipment, DISA										
13	Interdiction Support	A		1,326							U
14	Information Systems Security	A		10,402		14,625				14,625	U
15	Global Command And Control System	A		9,824		5,275		1,000		6,275	U
16	Global Combat Support System	A		2,865		2,803				2,803	U
17	Teleport Program	A		73,442		78,227		6,191		84,418	U
18	Items Less Than $5 Million	A		160,332		153,288				153,288	U
19	Net Centric Enterprise Services (NCES)	A		4,410		4,391				4,391	U
20	Defense Information System Network			92,368		86,206		520		86,726	U
21	Public Key infrastructure			1,772		1,710				1,710	U
22	Cyber Security Initiative	A		18,106		22,493				22,493	U
	Total Major equipment			374,847		369,018		7,711		376,729	
	Total Procurement, Defense-Wide			374,847		369,018		7,711		376,729	

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Defense-Wide
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(Dollars in Millions)

1-Feb-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
	Budget Activity 01: Major equipment								
	Major Equipment, DISA								
13	Interdiction Support	A							U
14	Information Systems Security	A		13,831				13,831	U
15	Global Command And Control System	A		4,988		748		5,736	U
16	Global Combat Support System	A		2,651				2,651	U
17	Teleport Program	A		73,977		4,628		78,605	U
18	Items Less Than $5 Million	A		144,961				144,961	U
19	Net Centric Enterprise Services (NCES)	A		4,152				4,152	U
20	Defense Information System Network			81,523		389		81,912	U
21	Public Key infrastructure			1,617				1,617	U
22	Cyber Security Initiative	A		21,271				21,271	U
	Total Major equipment			348,971		5,765		354,736	
	Total Procurement, Defense-Wide			348,971		5,765		354,736	

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Defense-Wide
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(Dollars in Millions)

1-Feb-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
	Budget Activity 01: Major equipment								
	Major Equipment, DISA								
13	Interdiction Support	A							U
14	Information Systems Security	A		19,952				19,952	U
15	Global Command And Control System	A		5,324				5,324	U
16	Global Combat Support System	A		2,955				2,955	U
17	Teleport Program	A		54,743		3,307		58,050	U
18	Items Less Than $5 Million	A		174,805				174,805	U
19	Net Centric Enterprise Services (NCES)	A		3,429				3,429	U
20	Defense Information System Network			500,932				500,932	U
21	Public Key infrastructure			1,788				1,788	U
22	Cyber Security Initiative	A		24,085				24,085	U
	Total Major equipment			788,013		3,307		791,320	
	Total Procurement, Defense-Wide			788,013		3,307		791,320	

P-1P: FY 2012 President's Budget (Published Official Position with FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature **Drug Interdiction Support**
Program Element for Code B Items:	Other Related Program Elements 0201182K

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.326	1.326

Description: This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. This program was funded $1.326M in FY 2010. 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 2010: ($1.326 million) FY 2010 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 FY 2010 were procured and delivered within the requested delivery date 100% of the time. The 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/01/05/13	ID Code	P-1 Line Item Nomenclature **Drug Interdiction Support**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Hardware and Software (SIPRNET and ADNETU)			1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.326
Total			1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.326

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Proc Cost			10.402	14.625	19.952	0.000	19.952	12.570	13.537	13.977	13.987	99.050	99.050

Description: The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP mission supports the DISA Campaign Plan strategic focus area, Enterprise Infrastructure, by helping to ensure that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by (1) reducing the exposed attack surface and gaps 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.

FY 2010: ($10.402 million) The DISA ISSP procured network hardening and secure information sharing hardware (HW) and software (SW) for Web content filtering (WCF); Host-Based Security System (HBSS) licenses, HW/SW to enhance capabilities to detect and stop attacks on the endpoints and provide the commanders with global situation awareness; Cross Domain Solution Enterprise Services (CDES) as it expands in Europe/Pacific, and guarding technologies to establish a second site at the Defense Enterprise Computing Center Pacific for the Secret Internet Protocol Router Network (SIPRNet) and Combined Enterprise Regional Information Exchange Systems (CENTRIXS) - International Security Assistance Force (ISAF) e-mail capability; File List Management – Anti Network Terrorism (FLM-ANT); Sensors detecting attacks on the Not Classified But Sensitive Internet Protocol Router Network (NIPRNet) demilitarized zone (DMZs); and other ISSP projects.

FY 2011: ($14.625 million) The DISA ISSP continues to procure network hardening and secure information sharing HW/SW for NIPRNet Hardening tools; Tier I/II Security Information Management; CDES expansion in Europe/Pacific; HW and maintenance support for critical firewalls supporting DoD components; and HBSS licenses and HW/SW.

Explanation of Change From FY 2010 to FY 2011: The change from FY 2010 to FY 2011 is $4.223 million. In FY 2010, a Congressional directed reduction ($3.000 million) resulted in reduced web content filtering capabilities and CDES efforts in information sharing with coalition partners. The balance, increase of $1.223 million, from FY 2010 to FY 2011 will provide DoD Enterprise licenses to defend DoD networks against cyber attacks, isolation of vulnerabilities, and solutions to harden the network.

FY 2012: ($19.952 million) The DISA ISSP will use procurement funding to 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:

- 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. The 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.

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**
Program Element for Code B Items:	Other Related Program Elements N/A

- 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 HW/SW to procure capabilities to help with the automation of detecting and mitigating DoD's insider threats.
- 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 HW/SW 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.
- Sensor Appliance provides sensor capabilities that include traffic analysis, signature detection and full-packet capture, at the routers that make up the NIPRNet and SIPRnet backbones. DISA ISSP will procure sensors to improve situational awareness for DoD Information Assurance (IA) personnel.

A reduction in funding for the ISSP will greatly hamper DISA's support of DoD's efforts to provide coordinated IA capabilities to the warfighter and our coalition partners. Further 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; HBSS to defend all DoD endpoints from cyber attacks; and the Insider Threat capability to detect malicious activities by insiders or by adversaries who penetrate gaps in the network.

Explanation of Change From FY 2011 to FY 2012: The increase to the program (+$6.300 million) will fund the purchase of additional capability, hardware, and software to accelerate the centralization and standardization of the DoD-wide Enterprise Cross Domain Services and to accelerate the transition of the additional 48 new connections from various non-DoD federal agencies to the SIPRNet FED DMZ. The decrease to the program (-0.973 million) is attributed to an internal realignment of funds from Procurement, Defense-Wide (DW) to Operation and Maintenance, DW to sustain service levels and technology implementation for CDES and Anti Virus enterprise licenses.

Performance Metrics:

1. Fielded Host Based Security System capability and achieved adoption rate of FY 2010 = 75 percent; adoption rate planed for FY 2011 = 100 percent.
2. Procure HW/SW delivering increase CDES volume of shared data to FY 2010 = 5 terabytes per year; FY 2011 = 7.5 terabytes per year; FY 2012 = 10 terabytes per year.

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**	

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
S/W upgrade FLM	0.000	0.000	0.959	0.959	0.000	0.000	0.000	0.000
Tech Support FLM	0.000	0.000	0.336	0.336	0.000	0.000	0.000	0.000
Palo Altos, F5 load balancer, Juniper switch and splunk systems	0.000	0.000	0.592	4.144	0.000	0.000	0.000	0.000
Cross Domain Guard Technologies	0.000	0.000	0.405	0.405	0.000	0.000	0.000	0.000
Cross Domain Solutions (SW/HW & secure operating system)	0.000	0.000	0.136	0.816	0.000	0.000	1.776	1.776
ArchSight SIM Logger Licenses	0.000	0.000	0.002	0.884	0.000	0.000	0.000	0.000
HPQ BLC7000 CTO ENCL CHASSIS	0.000	0.000	0.005	0.005	0.000	0.000	0.000	0.000
HP BL460c G1 Dvlss CTO Blade	0.000	0.000	0.006	0.006	0.000	0.000	0.000	0.000
HP BL680c G5 CTO Blade	0.000	0.000	0.044	0.132	0.000	0.000	0.000	0.000
Assured Compliance Assessment Solution	0.000	0.000	0.002	0.002	0.000	0.000	0.000	0.000
DOD Anti-Virus/Anti-Spyware Enterprise Capability	0.000	0.000	0.443	0.443	2.300	2.300	0.000	0.000
HBBS Licenses	0.000	0.000	2.270	2.270	0.000	0.000	0.000	0.000
Web Vulnerability Scanning Tool (DMZ)	0.000	0.000	0.000	0.000	1.800	1.800	0.000	0.000
Intrusion Prevention Tool (DMZ)	0.000	0.000	0.000	0.000	1.901	1.901	0.000	0.000
Database Security Gateway Tool (DMZ)	0.000	0.000	0.000	0.000	2.200	2.200	3.200	3.200
Cross Domain Guards	0.000	0.000	0.000	0.000	2.492	2.492	0.000	0.000
HBSS Open Architecture	0.000	0.000	0.000	0.000	1.932	1.932	2.987	2.987
Tier I/II Security Information Manager	0.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000
DMZ Extensions	0.000	0.000	0.000	0.000	0.000	0.000	3.321	3.321
Sensing Appliance	0.000	0.000	0.000	0.000	0.000	0.000	0.072	1.664

Insider Threat	0.000	0.000	0.000	0.000	0.000	0.000	7.004	7.004
Total				10.402		14.625		19.952

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14		P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**

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 2010										
S/W upgrade FLM	1	0.959	DISA	Feb-10	C/FP	Cyber Ops/ AL	May-10	May-10	Yes	N/A
Tech Support FLM	1	0.336	DISA	Feb-10	C/FP	Cyber Ops/AL	May-10	May-10	Yes	N/A
Palo Altos, F5 load balancer, Juniper switch and splunk systems	7	0.592	DISA	Feb-10	C/CPIF	Oberon Associates/ VA	Apr-10	Apr-10	Yes	N/A
Cross Domain Guard Technologies	1	0.405	DISA	TBD	C/FP	TBD	Dec-10	Dec-10	Yes	N/A
Cross Domain Solutions (SW/HW & secure operating system)	6	0.136	DISA	Feb-10	C/FP	Owl Computing Technologies, INC./CT	Apr-10	Apr-10	Yes	N/A
ArchSight SIM Logger Licenses	442	0.002	DISA	Jan-10	SS/FP	Immix Technology, Inc./VA	Mar-10	Apr-10	Yes	May-10
HPQ BLC7000 CTO ENCL CHASSIS	1	0.005	DISA	Jan-10	C/FP	FCN Inc/MD	Mar-10	Apr-10	Yes	May-10
HP BL460c G1 Dvlss CTO Blade	1	0.006	DISA	Jan-10	C/FP	FCN Inc/MD	Mar-10	Apr-10	Yes	May-10
HP BL680c G5 CTO Blade	3	0.044	DISA	Jan-10	C/FP	FCN Inc/MD	Mar-10	Apr-10	Yes	May-10
Assured Compliance Assessment Solution	1	0.002	DISA	TBD	TBD	TBD	Dec-10	Dec-10	Yes	N/A
DOD Anti-Virus/Anti-Spyware Enterprise Capability	1	0.443	DISA	TBD	TBD	TBD	Dec-10	Dec-10	No	N/A
HBBS Licenses	1	2.270	DISA	Dec-09	SS/FP	Arcsight, Inc./CA	Apr-10	Jun-10	Yes	N/A
FY 2011										
Web Vulnerability Scanning Tool (DMZ)	1	1.800	DISA	Aug-10	C/FP	TBD	Nov-10	Dec-10	No	N/A
Intrusion Prevention Tool (DMZ)	1	1.901	DISA	Aug-10	C/FP	TBD	Nov-10	Dec-10	No	N/A
Database Security Gateway Tool (DMZ)	1	2.200	DISA	Jan-11	C/FP	TBD	Apr-11	May-11	No	N/A
Cross Domain Guards	1	2.492	DISA	Mar-11	C/FP	TBD	Jul-11	Aug-11	No	N/A
DOD Anti-Virus/Anti-Spyware Enterprise Capability	1	2.300	DISA	TBD	TBD	TBD	TBD	TBD	No	N/A
HBSS Open Architecture	1	1.932	DISA	Apr-11	C/FP	TBD	Jul-11	Aug-11	No	N/A
Tier I/II Security Information Manager	1	2.000	DISA	TBD	TBD	TBD	TBD	TBD	No	N/A
FY 2012										
DMZ Extensions	1	3.321	DISA	Aug-11	C/FP	TBD	Jul-11	Aug-11	No	N/A

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14		P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**

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
Database Security Gateway Tool (DMZ)	1	3.200	DISA	Jan-12	C/FP	TBD	Jul-11	Aug-11	No	N/A
Sensing Appliance	23	0.072	DISA	Dec-11	C/FP	TBD	Jul-11	Aug-11	No	N/A
HBSS Open Architecture	1	2.987	DISA	Apr-12	C/FP	TBD	Jul-11	Aug-11	No	N/A
Insider Threat	1	7.004	DISA	TBD	TBD	TBD	TBD	TBD	No	N/A

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J) PE 0303150K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			9.824 *	6.275*	5.324	0.000	5.324	5.502	3.819	3.327	3.327	37.398	37.398

*FY 2010 included $1.500 million in Operation Enduring Freedom (OEF) Overseas Contingency Operations (OCO) funding. FY 2011 includes $1.000 million in OEF OCO funding.

Description: Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this budget submission reflects the shift in the GCCS-J Program Element (PE) to a portfolio of Joint command and control (C2) activities within DISA in support of the overall DoD. GCCS-J entered into sustainment with the closeout of Block V and is now designated as an ACAT 1AC program. Joint Planning and Execution Services (JPES) has stood up as an ACAT III program to focus on Adaptive Planning capabilities. The PE supports GCCS-J, JPES, and the development and sustainment of the Joint C2 Architecture.

One of the DISA Campaign Plan's strategic objectives is to provide "effective, reliable, secure, agile, national, and operational command and control and information sharing capabilities and services that adapt to rapidly changing circumstances." The GCCS-J system 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. GCCS-J is used by all nine Combatant Commands at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components used by the FoS.

JPES is a set of capabilities that address components of the DoD's Adaptive Planning Roadmaps (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and an integrating framework that are intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution.

GCCS-J OCO. The GCCS-J OCO funding supports Operation New Dawn/Operation Enduring Freedom (OND/OEF) combat operations by providing 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). This includes procurement of computing systems and related peripheral hardware and software necessary to provide C2 and intelligence systems for the US, Coalition, Iraq, Afghan and North Atlantic Treaty Organization (NATO) forces supporting Overseas Contingency Operations.

FY 2010: ($8.324 million) GCCS-J procurement funds supported hardware technology refreshment necessary to sustain and maintain the fielded GCCS-J Strategic Server Enclaves and Joint Staff Support Center (JSSC) operations (Help Desk/System Administration). Procurement funds also purchased hardware and software to support the start of work necessary for the upgrade and deployment of the GCCS-J baselines (Global, JOPES & SORTS) and associated capabilities to begin addressing Commercial-off-the

Shelf (COTS) end-of-life (EOL) issues (specifically Windows 7, Java and BEA) required to maintain the security posture of the system.

Collaborative Force Allocation, Sustainment, and Transportation (CFAST) FY 2010 procurement funds ($1.400 million) were required for the purchase of the hardware and software necessary to establish a development/test environment to support all JPES applications Joint Force Projection (JFP, Integrated Gaming System (IGS), Rapid Time-Phased Force and Deployment Data (TPFDD) Builder (RTB), and JPES Information Technology Framework (JFW).

FY 2010 Overseas Contingency Operations (OCO): ($1.500 million) Provided for the purchase of GCCS-J Systems to support new sites/installation requirements within the CENTCOM OCO Area of Operations (AOR). Specifically funds were used to purchase entire systems, consisting of several hardware components, all of which are required for the system to be operational in new sites identified by USCENTCOM as necessary for operations within the AOR (e.g. Iraq, Afghanistan, and the Horn of Africa).

FY 2011: ($5.275 million) GCCS-J procurement funds are procuring hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration), in addition to hardware/software required to support initiatives prioritized by the Operational Sponsor (JFCOM) for FY 2011. These efforts build on the existing operational GCCS FoS and will support the migration and build out of joint C2 capabilities 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. Specifically, some of the procurement funding in FY 2011 will be used to procure infrastructure necessary to support the Cross Domain Services (CDS), Joint C2 Common User Interface (JCUI), and Enterprise Common Operational Picture (ECOP) initiatives enterprise hosted at a Defense Enterprise Computing Center (DECC).

JPES procurement funds are applied to the expansion of the JPES development/test environment to support IGS specific requirements.

Explanation of Change from FY 2010 to FY 2011: The decrease in procurement funding from FY 2010 to FY 2011 is due to a decrease in the new hardware and software needed as the program continues sustainment.

FY 2011 Overseas Contingency Operations (OCO): ($1.000 million) OCO Procurement funds will be used for hardware technology refreshment at sites in USCENTCOM's OCO Area of Operations (e.g. Iraq, Afghanistan, and the Horn of Africa).

FY 2012: ($5.324 million) Funds will continue to be used for purchasing hardware and software to support sustainment and synchronization activities. 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 sustainment and synchronization of the Department's Joint C2 program, to include the anticipated Collaborative Common Operating Picture (COP) and User Support and Training new initiatives.

JPES procurement funds will be applied to the purchase of software to support the continued development and testing of the JPES Information Technology Framework (JFW).

Explanation of Change from FY 2011 to FY 2012: The increase in procurement funding from FY 2011 to FY 2012 is the due to increased hardware purchases. Decrease of economic assumption (-$0.009 million).

Performance Metrics: Capabilities Provided: DISA assesses performance using the sustainment and synchronization activities in FY 2010 – FY12. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing 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 portfolio employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) 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. Program Managers (PMs) within the portfolio evaluate performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly Contract Performance Reviews (CPR). The PMs also conduct weekly critical path reviews of release schedules to ensure tasks are on track and to mitigate risk across the entire program.

Portfolio Activities	FY 2010 (Results)	FY 2011 (Estimated)	FY 2012 (Estimated)
Effectively communicate with external command and control systems	5 Global releases, 2 JOPES releases and 2 JOPES updates, and 3 SORTS updates successfully completed testing with a 100% of all critical current and new system interfaces.	100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.	100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems	Global v4.2 will be fielded at 54 sites, 53 of which were critical.	GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the initial transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC).	GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC).

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J) PE 0303150K**
Program Element for Code B Items:	Other Related Program Elements N/A

Portfolio Activities	FY 2010 (Results)	FY 2011 (Estimated)	FY 2012 (Estimated)
The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community	JOPES v4.2.0.1 included JSUB and JSUB Database (JSUBDB) which allowed external systems to receive JOPES updates as they occured. Using the JSUB web graphical user interface (GUI), an external system can specify what content will be received. The system will receive the specified data changes as a stream of messages containing data exchange (DEX) documents.	A release of emerging warfighter requirements to Strategic Server Enclaves in FY11.	A release of emerging warfighter requirements to Strategic Server Enclaves in FY12.

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ID Code	P-1 Line Item Nomenclature
Procurement, Defense-Wide 0300D/01/05/15		**Global Command and Control System - Joint (GCCS-J) PE 0303150K**

WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
OTHER COSTS								
Sun Server Hardware	0.000	0.000	5.174	5.174	0.000	0.000	0.000	0.000
PC Clients	0.000	0.000	0.025	0.025	0.050	0.050	0.000	0.000
Windows Servers	0.000	0.000	0.126	0.126	0.150	0.150	0.000	0.000
KVM Switches/Workstations	0.000	0.000	0.052	0.052	0.050	0.050	0.000	0.000
VMWare Server Software	0.000	0.000	0.120	0.120	0.050	0.050	0.000	0.000
Oracle Sun Sparc Server Hardware	0.000	0.000	1.050	1.050	4.237	4.237	0.000	0.000
CFAST – Misc. Hardware/Software	0.000	0.000	1.777	1.777	0.113	0.113	0.000	0.000
GCCS-J Hardware	0.000	0.000	0.000	0.000	0.000	0.000	3.725	3.725
GCCS-J Software	0.000	0.000	0.000	0.000	0.000	0.000	1.236	1.236
SE&I								
Dell PowerEdge R810	0.000	0.000	0.000	0.000	0.290	0.290	0.029	0.029
VMWare Licenses	0.000	0.000	0.000	0.000	0.0001	0.002	0.002	0.002
Layer 7 XML Networking Gateway	0.000	0.000	0.000	0.000	0.024	0.024	0.020	0.020
JPES – IGS Hardware	0.000	0.000	0.000	0.000	0.309	0.309	0.000	0.000
JPES - JPES JFW	0.000	0.000	0.000	0.000	0.000	0.000	0.312	0.312
Overseas Contingency Operations (OCO)	0.000	0.000	1.500	1.500	1.000	1.000	0.000	0.000
Total				9.824		6.275		5.324

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15		P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J) PE 0303150K**

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 2010										
GCCS-J										
Sun Server Hardware	1	5.174	DISA	Jun-10	C/FP	Alliance Technology Group, Hanover MD	Jul-10	Jul-10	Yes	
PC Clients	1	0.025	DISA	Oct-09	C/FP	Dell Virginia	Oct-09	Nov-09	Yes	
Windows Servers	1	0.126	DISA	Oct-09	C/FP	Oracle Virginia	Oct-09	Nov-09	Yes	
KVM Switches/Workstations	1	0.052	DISA	Jan-10	C/FP	Sun Virginia	Jan-10	Feb-10	Yes	
VMWare Server Software	1	0.120	DISA	Jan-10	C/FP	Sun Virginia	Jan-10	Feb-10	Yes	
Oracle Sun Sparc Server Hardware	1	1.050	DISA	Oct-09	C/FP	Oracle Virginia	Oct-09	Nov-09	Yes	
OCO	1	1.500	DISA	Oct-09	C/FP	Northrop Grumman Virginia	Oct-09	Nov-09	Yes	
CFAST- Misc. Hardware/Software	1	1.777	SSC-SC	Oct-09	C/FP	Various	Oct-09	Nov-09	Yes	
FY 2011										
GCCS-J										
PC Clients	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Windows Servers	1	0.150	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
KVM Switches/Workstations	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
VMWare Server Software	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Oracle Sun Sparc Server Hardware	1	4.590	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
OCO	1	1.000	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SE&I										
Dell PowerEdge R810	1	0.029	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
VMWare Licenses	20	0.0001	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Layer 7 XML Networking Gateway	1	0.024	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
JPES – IGS Hardware	1	0.309	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
FY 2012										

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15		P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J) PE 0303150K**

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
GCCS-J										
GCCS-J Hardware	1	3.725	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
GCCS-J Software	1	1.236	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SE&I										
Dell PowerEdge R810	2	0.029	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
VMWare Licenses	17	0.002	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Layer 7 XML Networking Gateway	1	0.020	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
JPES – JPES JFW	1	0.312	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System-Joint (GCSS-J) PE 0303141K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			2.865	2.803	2.955	0.000	2.955	2.963	3.065	3.111	3.113	20.875	20.875

Description:

The GCSS-J is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (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. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Defense Message System, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

The GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication, 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations. The GCSS-J efforts align to the DISA Campaign Plan priorities, specifically: conducting active strategic outreach with joint warfighters, national level leaders, and other mission and coalition partners; providing enabling command and control capabilities and services in support of emerging joint operations; and, establishing an enterprise information sharing environment.

FY 2010: ($2.865 million) Procurement funds were used to purchase additional servers to support the transition to a Service-Oriented Architecture in a net-centric environment. Funds were used to provide a scalable application to support the increased user base. 5220 servers, network devices, and security devices were purchased to support the required bandwidth and user load. A dual-stacked architecture running the IPv6 protocol was implemented to allow concurrent installations on each stack (i.e., a stack A and a stack B) of a particular suite. The dual-stacked architecture also provides the foundation for a virtualized environment (i.e., currently partial virtualization, where some but not the entire target environment is simulated) and provides fail-to redundancy in the event of a catastrophic system failure, system degradation, or software installation. Additionally, implementation of a dual-stacked architecture speeds up software development efforts due to the flexibility that the architecture provides. Specifically, the 5220 servers that comprise the dual-stacked architecture ultimately speed up performance of particular GCSS-J suite and provide a more robust environment for the warfighter.

FY 2011: ($2.803 million) Procurement funds are being used to support the expanded user base and enable scalability of the system. The application must be scalable to support user load and to support virtualization of the operating environment allowing software deployment every 6 months. Additionally, Procurement funds are being used to enhance the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the warfighter.

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System-Joint (GCSS-J) PE 0303141K**
Program Element for Code B Items:	Other Related Program Elements N/A

Explanation of Change from FY 2010 to FY 2011: Decreased funding from FY 2010 to FY 2011 is due to undistributed congressional adjustments.

FY 2012: ($2.955 million) Procurement funds will be used to continue supporting the expanded user base and enable scalability of the system. Additionally, Procurement funds will be used to continue enhancing the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the warfighter.

Explanation of Change from FY 2011 to FY 2012: Increased funding from FY 2011 to FY 2012 will provide planned hardware and software installs to support expanded user base requirements.

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 Program Management Office to focus on specific areas, to gain query development efficiencies to better support the warfighters.

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System, PE 0303141K**	

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 20112 Unit Cost	FY 2012 Total Cost
Sun Random Access Memory Kits	0.000	0.000	0.003	0.687	0.003	0.189	0.003	0.669
Sun Hard drives	0.000	0.000	0.001	0.115	0.001	0.035	0.001	0.052
Sun T5220 servers	0.000	0.000	0.059	0.590	0.062	0.620	0.065	0.780
Cisco 3825 Terminal Servers w/ cards and cables	0.000	0.000	0.006	0.054	0.006	0.036	0.006	0.036
Jboss	0.000	0.000	0.106	0.106	0.934	0.934	0.157	0..157
Loadrunner RIA Licenses	0.000	0.000	0.045	0.045	0.075	0.075	0.045	0.045
Sun Identity Manager Licenses	0.000	0.000	0.133	0.133	0.260	0.260	0.150	0.150
Oracle DBMS Licenses	0.000	0.000	1.135	1.135	0.654	0.654	1.066	1.066
Total				2.865		2.803		2.955

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System, PE 0303141K**	

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 2010										
Sun Random Access Memory Kits	229	0.003	DISA	Jun-10	MIPR/FFP	GTSI, Inc/VA	Aug-10	Oct-10	Yes	
Sun Harddrives	57	0.002	DISA	Jun-10	MIPR/FFP	GTSI, Inc/VA	Aug-10	Oct-10	Yes	
Sun T5220 servers	10	0.059	DISA	Jun-10	MIPR/FFP	GTSI, Inc/VA	Aug-10	Oct-10	Yes	
Cisco 3825 Terminal Servers w/ cards and cables	9	0.006	DISA	Jun-10	MIPR/FFP	WWT, Inc./MO	Jul-10	Sep-10	Yes	
Jboss	1	0.106	DISA	Jun-10	MIPR/FFP	Carasoft Technologies/VA	Aug-10	Oct-10	Yes	
Loadrunner RIA Licenses	1	0.045	DISA	Jun-10	MIPR/FFP	Pepperweed Consulting/PA	Apr-10	Jun-10	Yes	
Sun Identity Manager Licenses	1	0.133	DISA	Jun-10	MIPR/FFP	Dynamic Systems, Inc./CA	Aug-10	Oct-10	Yes	
Oracle DBMS Licenses	1	1.135	DISA	May-10	MIPR/FFP	Oracle, Inc./CA	Jul-10	Sep-10	Yes	
FY 2011										
Sun Random Access Memory Kits	63	0.003	DISA	Dec-11	MIPR/FFP	GTSI, Inc/VA	Feb-12	Apr-12	Yes	
Sun Harddrives	35	0.001	DISA	Dec-11	MIPR/FFP	GTSI, Inc/VA	Feb-12	Apr-12	Yes	
Sun T5220 servers	10	0.062	DISA	Jul-12	MIPR/FFP	GTSI, Inc/VA	Sep-12	Nov-12	Yes	
Cisco 3825 Terminal Servers w/ cards and cables	6	0.006	DISA	Jul-12	MIPR/FFP	WWT, Inc./MO	Sep-12	Nov-12	Yes	
Jboss	1	0.934	DISA	Jan-12	MIPR/FFP	Carasoft Technologies/VA	Mar-12	May-12	Yes	
Loadrunner RIA Licenses	1	0.075	DISA	Dec-11	MIPR/FFP	Pepperweed Consulting/PA	Feb-12	Apr-12	Yes	
Sun Identity Manager Licenses	1	0.260	DISA	Dec-11	MIPR/FFP	Dynamic Systems, Inc./CA	Feb-12	Apr-12	Yes	
Oracle DBMS Licenses	1	0.654	DISA	Apr-11	MIPR/FFP	Oracle, Inc./CA	Jun-12	Aug-12	Yes	
FY 2012										
Sun Random Access Memory Kits	223	0.003	DISA	Dec-12	MIPR/FFP	GTSI, Inc/VA	Feb-13	Apr-13	Yes	
Sun Harddrives	52	0.001	DISA	Dec-12	MIPR/FFP	GTSI, Inc/VA	Feb-13	Apr-13	Yes	
Sun T5220 servers	12	0.065	DISA	Jul-13	MIPR/FFP	GTSI, Inc/VA	Sep-13	Nov-13	Yes	
Cisco 3825 Terminal Servers w/ cards and cables	6	0.006		Jul-13	MIPR/FFP	WWT, Inc./MO	Sep-13	Nov-13		

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System, PE 0303141K**	

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
Jboss	1	0.157	DISA	Jan-13	MIPR/FFP	Carasoft Technologies/VA	Mar-13	May-13	Yes	
Loadrunner RIA Licenses	1	0.045	DISA	Dec-12	MIPR/FFP	Pepperweed Consulting/PA	Feb-13	Apr-13	Yes	
Sun Identity Manager Licenses	1	0.150	DISA	Dec-12	MIPR/FFP	Dynamic Systems, Inc./CA	Feb-13	Apr-13	Yes	
Oracle DBMS Licenses	1	1.066	DISA	Apr-12	MIPR/FFP	Oracle, Inc./CA	Jun-13	Aug-13	Yes	

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Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Teleport Program PE 0303610K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost*			75.142**	84.418**	54.743	3.307	58.050	47.838	47.058	47.122	47.060	406.688	406.688

* Total Procurement line includes Standardized Tactical Entry Point (STEP) and Mobile User Objective System (MUOS) funding.
** FY 2010 appropriation includes $7.411 million of Overseas Contingency Operations (OCO) funding; FY 2011 includes $6.191 million of OCO funding.

Description:
The Department of Defense (DoD) Teleport system is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces. The system provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the Defense Information System Network (DISN) in a seamless, interoperable, and economical manner. The Teleport system is an upgrade of satellite telecommunication capabilities at selected DoD gateways indentified as Standardized Tactical Entry Point (STEP) sites. Each Teleport investment increases the Warfighters' ability to communicate with a worldwide interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

The Teleport program began fielding system capabilities incrementally using a multi-generational, evolutionary development approach. Generation 1 fielded capabilities for C, X, Ku, Ultra High Frequency (UHF)-band, Extremely High Frequency (EHF) (Low Data Rate [LDR] & Medium Data Rate [MDR]) band, and integrated military Ka-band into the Teleport system. Generation 1 added commercial SATCOM and expanded the MILSATCOM terminal, baseband equipment, and serial circuit based network services segment capabilities to six STEP sites. Generation 2 adds more military Ka-band capacity and Internet Protocol (IP)/net-centric capabilities.

A Teleport Acquisition Decision Memorandum (ADM) dated March 2, 2010 approved the Materiel Development Decision (MDD) for the next increment of Teleport, Generation 3. The current Teleport Generation 3 Production APB was signed 13 September 2010. The baseline is based on the three Gen 3 phases, satellite availability, and user availability for testing.

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [extended data rate (XDR)] terminals. This enhancement provides the President, Secretary of Defense, and Combatant Commanders with survivable, anti-jam communications through all peacetime and combat operations.

Phase 2: Gateway Wideband Global Satellite Communications (SATCOM) X/Ka-band terminals. This enhancement provides deployed commanders with sufficient bandwidth to rapidly transmit the largest video and data products to the battlefield warfighter, including Unmanned Aerial Vehicle (UAV) streaming video, digital imagery intelligence, and mapping and weather products and services.

Phase 3: MUOS to Legacy Gateway Component (MLGC). This enhancement allows tactical warfighters using the most capable and cost effective narrowband capabilities to communicate with users possessing outdated technology until those legacy systems are replaced.

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. Teleport's efforts are in alignment with the DISA campaign plan priorities, particularly, upgrading and expanding the enterprise to integrate SATCOM capabilities to improve disadvantaged Warfighter requirements.

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
66.202	76.688	53.160	0	53.160

FY 2010: ($66.202 million**)** FY 2010 efforts included:

Teleport Technology Refresh ($15.800 million): Funding was used to ensure all Teleports were provided with the highest level of net-centric security and continued implementation of Teleport's technology refreshment schedule, such as, procuring encryption devices (i.e., KIV-7/19) to support secure high bandwidth data rates. During FY 2010, Teleport's current force modems (iDirect / Linkway) were updated with the latest software version; Commercial Off The Shelf (COTS) modems were refreshed to improve the security posture of the system; and MILSATCOM certifications were established until the Joint Internet Protocol Modem (JIPM) can be procured and installed in FY 2011.

Generation 3 ($35.302 million): Funding was used to procure 19 Navy Multi-band Terminals (NMT) and associated baseband for Advanced EHF (AEHF) Extended Data Rate (XDR) capability which initiates the first Phase of Generation 3 enhancements.

MLGC ($15.100 million): The Program Executive Office (PEO) formally stood up the Emerging Technologies Program Management Office (PMO) in FY 2010 to develop the MLGC capability. FY 2010 funding was used to develop acquisition documentation to support the design and development efforts for this enhancement.

FY 2011: ($76.688 million**)** FY 2011 efforts include:

Teleport Technology Refresh ($19.467 million)**:** Continue Teleport's technology refreshment plan to improve existing capability and insert new technologies that will increase security, user satisfaction, and enhance enterprise-wide interoperability. Funding will also be used to begin procurement of JIPM so that all Teleports may be provided with the highest level of Net-Centric security.

Generation 3 ($39.801 million)**:** Procure equipment to install NMT terminals at the Teleport test bed and Teleport sites and begin site preparations for 18 NMT terminals and baseband equipment at Teleport/gateway sites. The NMT solution for the AEHF XDR capability was approved by the Teleport Milestone Decision Authority (MDA) through the Teleport MDD ADM dated March 2, 2010. AEHF satellites provide next generation protected MILSATCOM for DoD. $14.801 million will procure 2 Modernization of Enterprise Terminal (MET) at Teleport/gateway sites. The initial capability for Phase 2 will consist of at least two METs operational at one Teleport or gateway site where WGS satellite coverage exists. This gateway enhancement allows Teleport to refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the

overall life-cycle cost of X/Ka capabilities across the DoD.

MLGC ($10.900 million): Continue to mature the vendor design, conduct a Management & Control Maturity Demonstration, Preliminary and Critical Design reviews to deliver a product in FY12. Funding allows delivery of ground infrastructure equipment to enable MUOS operators 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.

Generic Discovery Server Enclaves (GDSE) ($1.890 million): The GDS provides a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). Presently, dynamic discovery services are only being provided for Secret-US only enclave. The MUOS unclassified GDS will allow for the dynamic connection and routing of unclassified users eliminating the need for maintaining and updating static routing tables in virtually all terminals, routers and switching devices that MUOS touches.

MUOS to DSN ($4.630 million): Funding supports capability that allows MUOS users to place secure and insecure DSN calls and to interface with the Public Switched Telephone Network. Joint Internet Protocol Modem purchase JIPM Modems are replacing Linkway and I Direct Modems presently used.

Explanation of change from FY 2010 to FY 2011:

The increase ($10.657 million) from FY 2010 to FY 2011 is a result of initiating the second Phase of Generation 3 enhancements. In FY 2011, the program will increase the number of terminal procurements and installations at Teleport sites worldwide.

FY 2012 ($53.160 million**)** : FY 2012 efforts will include:

Teleport Technology Refresh ($13.094 million): Teleport's technology refreshment program will continue to procure the necessary hardware and software in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Without these additions, the warfighter will be prevented from using the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

Generation 3 ($37.826 million): Activities at Teleport and other gateway sites will focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities. The current compliment of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure.

MUOS to Defense Information Systems Network (DISN) ($0.400 million): Funding initiates the integration of the MUOS system with modern worldwide mobile communication services for use in the military UHF SATCOM band. Funding provides vendor testing, and installation of the first Engineering Development Model (EDM) at the Joint SATCOM Engineering Center (JSEC) and a second EDM at the first Teleport operation site. MLGC will also obtain Information Assurance certification and accreditation, Interoperability certification, and fund logistics related activities such as training, technical manuals, spares, etc. Without this funding, the MUOS to the UHF Legacy will not be interoperable with existing UHF SATCOM equipment and Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems.

MUOS to Defense Switched Network (DSN) ($1.840 million): Funding will be used to finalize integration of MUOS users to place secure and unclassified DSN calls and to interface with the Public Switched Telephone Network.

A reduction in procurement funding for Teleport or MLGC will greatly hamper DISA's support of the DoD's efforts to increase the warfighters' ability to communicate effectively with a worldwide interconnected set of information capabilities vital for the DoD to maintain a persistent presence among its adversaries. In addition, reduced funding prevents the warfighters' from using the most high-speed, secure, and interoperable voice, data, and video networks. MUOS will not be interoperable with existing UHF SATCOM equipment. Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems.

Explanation of change from FY 2011 to FY 2012:

The decrease ($23.528 million) from FY 2011 to FY 2012 is primarily a result of the program's acquisition strategy to purchase NMT and MET terminals in FY 2011. Funding was received Pre-Milestone C for this purpose in FY 2010 and FY 2011 so that following the receipt of the Acquisition Decision Memorandum, NMT and MET terminals could be purchased using the Navy's initial contract pricing. Purchasing these terminals early in the acquisition schedule is critical due to the long lead time required to deliver these terminals to Teleports sites. Delivery is expected to continue through FY 2011 and FY 2012.

Explanation of change from original BES report to BF report:

The decrease ($.094 million) from BES 2012 to BF 2012 is reflected in Teleport Technology Refreshment. An enterprise change request (ECR) was submitted in the amount of $.094 million after a decision was made to cancel an order for cryptographic equipment.

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 the financial data. Progress is monitored and 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). FY2010: As of 4QFY10 Gen 2 implementation is 100 percent complete and all sites are commissioned. FY2011: As of 3QFY2010, the TPO has resolved 58 percent (18 of 31) of the Transient Maintenance Items (TMI) for Generation 2. The remaining TMI are targeted for resolution by 4QFY2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 4QFY10. FY 2012: Generation 3 performance metrics are in initial baseline review (March 2011).

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. FY 2010: As of 4QFY10 Gen 2 implementation is 100% complete and all sites are commissioned.

FY2011: Generation 2 upgrades 100% completion targeted for 1QFY 2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 4QFY10. FY 2012: Generation 3 performance metrics will be determined in FY 2011.

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-centric modem software and firmware, and (3) EHF baseband hardware and software. Will complete DISN service enhancements. FY 2010: As of 4QFY10 implementation is 80% complete, coverage exists where satellites are available. FY 2011: Generation 2 upgrades 100% completion targeted for 1QFY2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 4QFY10. FY 2012: Generation 3 performance metrics will be determined in FY 2011.

Description: Standardized Tactical Entry Point (STEP)

The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals, including the DISA Campaign Plan. 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) Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations (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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
8.940	7.730	1.583	3.307	4.890

FY 2010: Funding ($1.529 million)) Funding 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 supported strategic restoral capabilities at selected STEP sites.

FY 2010 OCO: Funding ($7.411 million) supported the integration of DISN-TE NetOps into the DISN Operations Support System (OSS) and the procurement of two Joint IP Modems (JIPM\) to support IP implementation. Additional resources supported DISN-TE technical refresh at selected sites.

FY 2011: Funding ($1.539 million) Provides for upgrades to meet warfighter IP-based requirements through the procurement and installation of two JIPMs and components for three DISN-Tactical Edge (DISN-TE) suites. STEP is also utilizing funding for technology refreshment including COMSEC and TRANSEC upgrades. STEP continues 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.

FY 2011 OCO: Funding ($6.191 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; and the procurement and installation of one JIPM.

Explanation of change from FY 2010 to FY 2011: Funding decrease (-$1.210 million) results from reduced requirement for OCO funding (-$1.220 million) and increased funding (+$0.010 million to the baseline funding.

FY 2012: Funding ($1.583 million) will continue STEP upgrades to meet warfighter IP-based requirements; and procure and install two JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas will still be addressed for technology refreshment, to include security needs. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. Reduction in funding will reduce sustainment of essential STEP equipment supporting deployed forces.

Explanation of change from FY 2011 to FY 2012: Funding decrease (-$1.237 million) results from reduced funding (-$1.284 million) for OCO requirements and increased funding (+$0.047) due to adoption, procurement and implementation of emerging technology to meet mission needs and prior year EOL equipment replacement.

FY 2012 OCO: Funding ($3.307 million) will allow for the continuation of DISN-TE implementation to support IP requirements and COMSEC/TRANSEC upgrade. Additional resources will support JIPM implementation at selected STEP sites. Reduction in funding will reduce sustainment of essential STEP equipment supporting deployed forces.

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 2010**	**FY 2011**	**FY 2012**
Number of DISN TE Sites	1 Met	3 Planned	2 Planned
JIPM Purchase	2 Met	3 Planned	2 Planned
Number of Missions	4100 Met	4300 Planned	4400 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 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17		P-1 Line Item Nomenclature **Teleport Program PE 0303610K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 20112 Unit Cost	FY 2012 Total Cost
Hardware (comm. group, antenna group, radome, baseband, JIPM)	0.000	0.000	21.853	21.853	20.306	20.306	16.153	16.153
Software	0.000	0.000	0.153	0.153	0.271	0.271	0.000	0.000
Install, Check, Initial Training, Spares	0.000	0.000	7.756	7.756	11.248	11.248	16.944	16.944
Program Management / System Integration	0.000	0.000	5.540	5.540	7.976	7.976	5.129	5.129
Sub-Total				35.302		39.801		38.226
DISA Emerging Technologies Office								
Generic Discovery Server Enclaves	0.000	0.000	0.000	0.000	1.890	1.890	0.000	0.000
MUOS to DSN	0.000	0.000	0.000	0.000	4.630	4.630	1.840	1.840
MLGC	0.000	0.000	15.100	15.100	10.900	10.900	0.000	0.000
				15.100		17.420		1.840
MUOS to DISN	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.400
Technology Refreshment (Generation One & Two)								
Hardware/Install	0.000	0.000	13.321	13.321	14.713	14.713	10.558	10.558
Joint Internet Protocol Modems	0.000	0.000	0.000	0.000	2.200	2.200	0.000	0.000
PM/SE	0.000	0.000	2.479	2.479	2.554	2.554	2.630	2.630
				15.800		19.467		13.188
Total Teleport				66.202		76.688		53.160
Standardized Tactical Entry Point (STEP) Baseline								
JIPM NCC (Training Version)	0.000	0.000	0.000	0.000	0.698	1.396	0.000	0.000
JIPM Remotes	0.000	0.000	0.000	0.000	0.008	0.128	0.000	0.000
UPS Hardware and Installation	0.000	0.000	0.375	0.375	0.000	0.000	0.000	0.000
Spares (Initial and Sustainment)	0.000	0.000	0.025	0.250	0.000	0.000	0.025	0.300
Hardware (Multiplexers, Encryption)	0.000	0.000	0.452	0.904	0.000	0.000	0.000	0.000
DISN-TE (Router & Component Hardware)	0.000	0.000	0.000	0.000	0.000	0.000	1.286	1.286
Racks, Misc.	0.000	0.000	0.000	0.000	0.015	0.015	0.000	0.000
Total STEP				1.529		1.539		1.586
Overseas Contingency Operations (OCO)								
DISN-TE (Component Hardware)	0.000	0.000	0.500	0.500	0.000	0.000	0.508	0.508

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Teleport Program PE 0303610K**	

DISN OSS Integration (Hardware, eng & install)	0.000	0.000	1.523	1.523	1.100	1.100	0.000	0.000
JIPM NCC (Eng & Install)	0.000	0.000	0.803	1.606	0.803	2.409	0.809	0.809
BBS Restoral (Hardware)	0.000	0.000	0.469	0.469	0.000	0.000	0.000	0.000
Hardware (Multiplexers, Encryption)	0.000	0.000	0.275	2.475	0.300	1.500	0.300	0.600
Install and Check	0.000	0.000	0.025	0.225	0.000	0.000	0.024	0.192
Spares (Initial and Sustainment)	0.000	0.000	0.377	0.377	0.246	0.246	0..153	0.458
Terrestrial Connectivity (Non-Recurring Hardware)	0.000	0.000	0.059	0.236	0.059	0.531	0.053	0.530
Racks, Misc.	0.000	0.000	0.000	0.000	0.015	0.405	0.014	0.210
Total OCO				7.411		6.191		3.307
Total				75.142		84.418		58.050

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17		P-1 Line Item Nomenclature **Teleport PE 0303610K**

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 2010										
Hardware	1	35.174	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
Software	1	0.153	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
Install, Check, Initial Training Spares	1	7.756	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
Program Management / System Integration	1	6.925	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
MLCG	1	15.100	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
FY 2011										
Hardware	1	37.219								
Software	1	0.271	Navy/Army		FFP/CPAF	Various	Jan-11	Jan-11	No	N/A
Install, Check, Initial Training Spares	1	11.248	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
Program Management / System Integration	1	8.260	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
Generic discovery Server Enclaves	1	1.890	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
MUOS to DSN	1	4.630	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
MLCG	1	10.900								N/A
FY 2012										N/A
Hardware	1	26.711	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A
Install, Check, Initial Training Spares	1	16.944	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A
Program Management / System Integration	1	8.507	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A
MUOS to DSN	1	1.840	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Teleport PE 0303610K**	

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 2010										
UPS Hardware and Installation	1	0.375	DISA		MIPR	Army	Oct-09	Apr-10	Yes	TBD
Spares (Initial and Sustainment)	10	0.025	DISA		MIPR	Army	Oct-09	Oct-09	Yes	TBD
Hardware (Multiplexers, Encryption)	2	0.452	DISA		MIPR	Army	Oct-09	Oct-09	Yes	TBD
FY 2010 OCO										
DISN-TE (Component Hardware)	1	0.500	DISA		MIPR	Army	Jul-10	Aug-10	No	N/A
DISN OSS Integration (Hardware, eng & install)	1	1.523	DISA		MIPR	SAIC/VA	Jul-10	Aug-10	No	N/A
JIPM NCC (Eng & Install)	2	0.803	DISA		MIPR	Army	Mar-10	Jul-11	No	N/A
BBS Restoral (Hardware)	1	0.469	DISA		MIPR	Army	Jan-10	Feb-10	No	N/A
Hardware (Multiplexers, Encryption)	9	0.275	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
Install and Check	9	0.025	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
Spares (Initial and Sustainment)	1	0.377	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	4	0.059	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
FY 2011										
JIPM NCC (Training Version)	1	0.547	Army/NSA		MIPR/FP	Army	Oct-10	Oct-10	No	N/A
JIPM Remotes	1	0.116	Army		MIPR/T&M	Army	Oct-10	Oct-10	No	N/A
Racks, Misc	1	0.025	Army		MIPR/FP	Army	Oct-10	Oct-10	No	N/A
FY 2011 OCO										
DISN OSS Integration (Hardware, eng & install)	1	1.100	DISA		MIPR	Army	Mar-11	May-11	No	N/A
JIPM NCC (Eng & Install)	3	0.803	DISA		MIPR	Army	Mar-11	Feb-12	No	N/A
Hardware (Multiplexers, Encryption)	1	0.300	DISA		MIPR	Army	Feb-11	May-11	No	N/A
Spares (Initial and Sustainment)	1	0.246	DISA		MIPR	Army	Feb-11	May-11	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	9	0.059	DISA		MIPR	Army	Feb-11	May-11	No	N/A
Racks, Misc.	27	0.015	DISA		MIPR	Army	Feb-11	May-11		
FY 2012										
Spares (Initial and Sustainment)	12	0.025	DISA		MIPR	Army	Oct-11	Oct-11	TBD	TBD

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Teleport PE 0303610K**	

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
DISN-TE (Router & Component Hardware)	1	1.286	DISA		MIPR	Army	Oct-11	Oct-11	TBD	TBD
FY 2012 OCO										
DISN-TE (Component Hardware)	2	0.508	DISA		MIPR	Army	Jan-12	Oct-12	TBD	TBD
JIPM NCC (Eng & Install)	2	0.809	DISA		MIPR	Army	Mar-12	Feb-12	TBD	TBD
Hardware (Multiplexers, Encryption)	2	0.300	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Install and Check	8	0.024	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Spares (Initial and Sustainment)	3	0.247	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Terrestrial Connectivity (Non-Recurring Hardware)	10	0.053	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Racks, Misc	15	0.014	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			160.332	153.288	174.805	0.000	174.805	114.067	84.717	87.859	81.442	856.510	856.510

Description:

Multinational Information Sharing (MNIS): 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. The DISA Campaign requires cross enclave and cross domain sharing environments that exploit enterprise and web based service capabilities by the end of Fiscal Year (FY) 2014. 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 frat ricide; 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 Combined Enclave Requirement (CCER) is a Pre-planned Product Improvement (P3I) to CENTRIXS that will provide basic cross-COI information exchange services (i.e., email, chat, file sharing) between multiple secret coalition networks/COIs. Operational and functional requirements were defined and documented by the Joint Staff J6 and approved by the Net-Centric Functional Capabilities Board (NC FCB). CCER is envisioned as a bridge to objective MNIS capability.
- 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 2010: ($7.681 million) Procurement funding ($7.170 million) provided the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus (C), Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs. The remaining ($3.774 million) was used for hardware and software procurements to support CENTRIXS International Security Assistance Force (ISAF) IOC and FOC at DECC-C and to continue a five year technical refresh cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) for CFBLNet.

FY 2011: ($6.180 million) Procurement funding provides 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.

Explanation of Change from FY 2010 to FY 2011: Procurement funding will be reduced (-$4.764 million) as a result of CCER IOC and the transition of the capability from its development phase to sustainment; and the reduction in technical refresh requirements for CENTRIXS, Pegasus (ICI) (formally Griffin ICI), and CFBLNet.

FY 2012: ($3.497 million) Procurement funding will refresh end of life cycle hardware and software assets for existing CENTRIXS, CCER, CFBLNet and Griffin infrastructures. FY 2012 procurement will also be used to continue a five year technical refresh cycle for existing hardware (i.e., guards, cryptographic devices, firewalls, etc.) for CFBLNet. Failure to provide FY 2012 procurement funding will prohibit CENTRIXS, CCER, Griffin and CFBLNet from procuring compliant hardware, thus prohibiting its infrastructures from qualifying for critical FY 2012 Information Assurance (IA) and interoperability certifications. Without the appropriate IA and Interoperability certifications networks services will be shut off for 50% of users.

Explanation of Change from FY 2011 to FY 2012: In FY 2012 CFBLNet will complete the last phase of a five year technical refresh effort. Less procurement funding (-$2.677) is required in FY 2012 for CFBLNet technical refresh hardware and software. Decrease to program as a result of economic assumption ($0.006K).

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
7.681	6.180	3.497	0.000	3.497

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 2010 – 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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
91.859	87.449	108.387	0.000	108.387

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

FY 2011: ($0.000) Funds were not required.

FY 2012: ($0.000) Funds were not required.

Performance Metrics:

	2010
Deployment and fielding of survivable Node components	11 sites completed

FY 2010	FY 2011	FY 2012 Base	FY 2011 OCO	FY 2012 Total
0.993	0.000	0.000	0.000	0.000

The White House Communications Agency (WHCA): WHCA provides secure and non secure 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 2010: ($47.772 million) 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 2011: ($49.199 million) Extensions to broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO).

FY 2012: ($53.137 million) Extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO). Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
47.772	49.199	53.137	0.000	53.137

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 2010: ($4.304 million) Maintained and upgraded current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies.

FY 2011: ($4.845 million) Maintains and upgrades current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies.

Explanation of Change from FY 2010 to FY 2011: Increase of funding **s**upports additional installation requirement for the upgrades to classified IT equipment and systems for the Situation Room ($1.050 million).

FY 2012: ($4.494 million) Maintains and upgrades current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff,

and external government agencies. Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2011 to FY 2012: Decrease realigns fund to support sustainment of existing Operation and Maintenance of efforts ($0.644 million). Decrease due to economic assumption ($0.007 million). Increase in funding supports activities associated with DNLCC efforts ($0.300 million).

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
4.304	4.845	4.494	0.000	4.494

Crisis Management System (CMS) and National Leadership Communications: The Crisis Management System (CMS) is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. 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 and two existing C-40s scheduled for installation. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.

FY 2010: ($7.126 million) FY 2010 funds permitted CMS to continue replacement of non-supportable equipment reaching the end of life, (aging codecs, routers, switches, and cryptographic units). These funds upgraded conference room monitors to continuous screen with blended output of several sources. Digital technology was introduced to multiple sites to provide immediate clarity and resolution, video teleconferencing improvements, and enable future HD potential.

- Began replacement of routers, switches, and cryptographic equipment reaching end of life and supportability ($1.628M)
- Introduction of new technology to system. ($1.252M)
- Continued installation of VoSIP phone deployment and aircraft CMS video teleconferencing capability. (0.200M)
- Digital Gateway Installation. ($2.586M)

FY 2011: ($5.526 million) FY 2011 & FY 2012 funds will complete replacement of obsolete equipment and implement intrusion detection capabilities required by the system accreditor.

- Continue router & switch replacement of equipment reaching end of life and supportability. ($1.000M

- Continue replacement of cryptographic equipment reaching end of useful life and supportability. ($0.250M)
- Begin replacement of video displays in large CMS conference rooms. ($1.000M)
- Continue installation of High Definition digital gateways. (3.000M)
- Continue enhancement of aircraft CMS VTC capability. ($0.276M)

Explanation of Change from FY 2010 to FY 2011: FY 2011 decrease in funding is due to planned crypto equipment being available in inventory, thereby reducing the requirement to purchase additional inventory ($0.140 million).

FY 2012: ($5.196 million) Multi-phased technology refreshment during FY 2010 – FY 2012 will provide for upgraded security features and intrusion detection necessary for the President's private network. Key fixed and contingency sites will be fitted (through FY 2013) 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.

- Continue router and switch replacement of equipment reaching end of life and supportability ($0.750 million) to enhance system reliability, availability, and security.
- Continue replacement of cryptographic equipment reaching end of life and supportability ($0.300 million) to become HAIPE compliant, replace about to be unsupportable equipment.
- Continue replacement of video displays in large CMS conference rooms ($1.200 million) to ensure system reliability and availability, replace soon to be unsupportable equipment.
- Continue installation of High Definition digital gateways ($2.004 million) to enable improved system capacity and availability.
- Continue enhancement of aircraft CMS VTC capability ($0.250 million) to expand CMS capability to more types of executive aircraft.
-

Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2011 to FY 2012: The decrease of ($1.022 million) is due to a lessened requirement to provide replacement equipment as identified in previous years. Decrease due to economic assumption ($0.008 million). Increase in funding supports activities associated with DNLCC efforts ($0.700 million).

Performance Metrics:

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	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

CMS primary performance metrics include:	FY 2010	FY 2011	FY 2012
1. System availability	Target 98% Actual 99.3%	Target 98%	Target 98%
2. System emergency repair response time	Target 85% Actual 98.0%	Target 95%	Target 95%
3. System technology refreshment routers/switches accomplished	Target 50% Actual 50%	Target 100%	
4. Installation of HD Digital Gateways		Target 2	Target 2
5. Replacement of video displays at selected sites		Target 2	Target 2

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
7.126	5.526	5.196	0.000	5.196

DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC): The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of critical capabilities, such as the Global Information Grid (GIG), in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. Vehicles are replaced on a five-year rotation plan.

FY 2010: ($0.107 million) End of life cargo carrying vehicles were replaced in support of the DISA Field Command personnel performing the aforementioned functions.

FY 2011: ($0.089 million) Three cargo carrying vehicles will be replaced; one at DISA EUR and two at DISA PAC (one each in the DISA PAC's Okinawa and Korea field offices).

Explanation of Change from FY 2010 to FY 2011: Change from FY 2010 to FY 2011 is due to a decrease in the estimated purchase price based on historical data.

FY 2012: ($0.094 million) Three cargo carrying vehicles will be replaced

- ($0.035 million) One replacement vehicle will be purchased at DISA EUR
- ($0.059 million) Two replacement vehicles will be purchased at DISA PAC (one each in the DISA PAC's Okinawa and Korea field offices).

Explanation of Change from FY 2011 to FY 2012: Change from FY 2011 to FY 2012 is due to an economic increase in the estimated purchase price.

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	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	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
0.107	0.089	0.094	0.000	0.094

Global Electromagnetic Spectrum Information System (GEMSIS): 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 2010: ($0.490 million) 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.

FY 2011: ($0.000 million) Funding not requested

FY 2012: ($0.000 million) Funding not requested

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

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
0.490	0.000	0.000	0.000	0.000

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than $5 Million **Joint/Allied Coalition Information Sharing PE 0301144K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			7.681	6.180	3.497	0.000	3.497	5.496	6.383	2.547	2.548	34.332	34.332

Description: 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. The DISA Campaign requires cross enclave and cross domain sharing environments that exploit enterprise and web based service capabilities by the end of Fiscal Year (FY) 2014. 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 Combined Enclave Requirement (CCER) is a Pre-planned Product Improvement (P3I) to CENTRIXS that will provide basic cross- COI information exchange services (e.g., email, chat, file sharing) between multiple secret coalition networks/COIs. Operational and functional requirements were defined and documented by the Joint Staff J6 and approved by the Net-Centric Functional Capabilities Board (NC FCB). CCER is envisioned as a bridge to objective MNIS capability.
- 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 2010: ($7.681 million) Procurement funding ($3.907 million) provided the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus (C), Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs. The remaining ($3.774 million) was used for hardware and software procurements to support CENTRIXS International Security Assistance Force (ISAF) IOC and FOC at DECC-C and to continue a five year technical refresh cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) for CFBLNet.

FY 2011: ($6.180 million) Procurement funding provides 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.

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than $5 Million **Joint/Allied Coalition Information Sharing PE 0301144K**
Program Element for Code B Items:	Other Related Program Elements N/A

Explanation of Change from FY 2010 to FY 2011: Procurement funding will be reduced (-$1.501 million) as a result of CCER IOC and the transition of the capability from its development phase to sustainment; and the reduction in technical refresh requirements for CENTRIXS, Pegasus (ICI) (formally Griffin ICI), and CFBLNet.

FY 2012: ($3.497 million) Procurement funding will refresh end of life cycle hardware and software assets for existing CENTRIXS, CCER, CFBLNet and Griffin infrastructures. FY 2012 procurement will also be used to continue a five year technical refresh cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) for CFBLNet. Failure to provide FY 2012 procurement funding will prohibit CENTRIXS, CCER, Griffin and CFBLNet from procuring compliant hardware, thus prohibiting its infrastructures from qualifying for critical FY 2012 Information Assurance (IA) and interoperability certifications. Without the appropriate IA and Interoperability certifications networks services will be shut off for 50% of users.

Explanation of Change from FY 2011 to FY 2012: In FY 2012 CFBLNet will complete the last phase of a five year technical refresh effort. Less procurement funding (-$2.677) is required in FY 2012 for CFBLNet technical refresh hardware and software. Decrease to program as a result of economic assumption ($0.006K).

Performance Metrics:

	2010	**2011**	**2012**
Technical Refresh Deployment, Installation and fielding at DECC Pacific, DECC Columbus and contracted facility for CENTRIXS and Griffin	20% of existing hardware refreshed Actual: 16 Assets refreshed	Additional 20% of total assets at DECC Pacific refreshed	Additional 10% of total assets at DECC Columbus refreshed
CFBLNet Five year Technical Refresh for Infrastructure	20% of existing hardware refresh Actual: 5 Assets refreshed	Additional 20% of existing hardware refreshed	Additional 5% of existing hardware refreshed

CCER Phase 1 Initial Operating Capability (IOC) and Full Operating Capability (FOC)	100% Joint Chiefs of Staff IOC requirements met Actual: For direct traffic system maintains 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service at 3 COIs	100% JS FOC requirements met	5% of total existing hardware refreshed

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX) PE 0301144K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
FY 2010								
Acquisition - Routers (router procurement)	0.000	0.000	0.689	0.689	0.000	0.000	0.000	0.000
Installation (routers)	0.000	0.000	0.810	0.810	0.000	0.000	0.000	0.000
Site Survey, engineering, TSIP (routers)	0.000	0.000	0.240	0.240	0.000	0.000	0.000	0.000
Acquisition - Cryptos	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.713	0.713	0.000	0.000	0.000	0.000
Connection Approval Process Equipment	0.000	0.000	0.041	0.041	0.000	0.000	0.000	0.000
DNS Management Acquisition	0.000	0.000	0.113	0.113	0.000	0.000	0.000	0.000
DNS Management Installation	0.000	0.000	0.108	0.108	0.000	0.000	0.000	0.000
Implementation Costs - Hardware	0.000	0.000	0.999	0.999	0.000	0.000	0.000	0.000
Implementation Costs - Software	0.000	0.000	0.069	0.069	0.000	0.000	0.000	0.000
Support	0.000	0.000	0.250	0.250	0.000	0.000	0.000	0.000
Infrastructure	0.000	0.000	0.389	0.389	0.000	0.000	0.000	0.000
Hardware	0.000	0.000	0.700	0.700	0.000	0.000	0.000	0.000
ECOS Hardware	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000
CDC Storage	0.000	0.000	0.700	0.700	0.000	0.000	0.000	0.000
Sensors	0.000	0.000	0.910	0.910	0.000	0.000	0.000	0.000

Acquisition - Routers (router procurement)	0.000	0.000	0.000	0.000	0.929	0.929	0.000	0.000
Installation (routers)	0.000	0.000	0.000	0.000	0.600	0.600	0.000	0.000

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX) PE 0301144K**

Site Survey, engineering, TSIP (routers)	0.000	0.000	0.000	0.000	0.120	0.120	0.000	0.000
Acquisition - Cryptos	0.000	0.000	0.000	0.000	1.300	1.300	0.000	0.000
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.000	0.000	0.942	0.942	0.000	0.000
Connection Approval Process Equipment	0.000	0.000	0.000	0.000	0.021	0.021	0.000	0.000
DNS Management Acquisition	0.000	0.000	0.000	0.000	0.057	0.057	0.000	0.000
DNS Management Installation	0.000	0.000	0.000	0.000	0.050	0.050	0.000	0.000
Implementation Costs - Hardware	0.000	0.000	0.000	0.000	0.668	0.668	0.000	0.000
Implementation Costs - Software	0.000	0.000	0.000	0.000	0.034	0.034	0.000	0.000
Support	0.000	0.000	0.000	0.000	0.125	0.125	0.000	0.000
Infrastructure	0.000	0.000	0.000	0.000	0.160	0.160	0.000	0.000
Hardware	0.000	0.000	0.000	0.000	0.350	0.350	0.000	0.000
ECOS Hardware	0.000	0.000	0.000	0.000	0.300	0.300	0.000	0.000
CDC Storage	0.000	0.000	0.000	0.000	0.350	0.350	0.000	0.000
Sensors	0.000	0.000	0.000	0.000	0.174	0.174	0.000	0.000

Acquisition - Routers (router procurement)	0.000	0.000	0.000	0.000	0.000	0.000	0.753	0.747
Installation (routers)	0.000	0.000	0.000	0.000	0.000	0.000	0.538	0.538
Site Survey, engineering, TSIP (routers)	0.000	0.000	0.000	0.000	0.000	0.000	0.202	0.202
Acquisition - Cryptos	0.000	0.000	0.000	0.000	0.000	0.000	0.012	0.012
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.000	0.000	0.000	0.000	0.033	0.033
Connection Approval Process Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.029	0.029

DNS Management Acquisition	0.000	0.000	0.000	0.000	0.000	0.000	0.173	0.173
DNS Management Installation	0.000	0.000	0.000	0.000	0.000	0.000	0.202	0.202
Implementation Costs - Hardware	0.000	0.000	0.000	0.000	0.000	0.000	0.389	0.389
Implementation Costs - Software	0.000	0.000	0.000	0.000	0.000	0.000	0.020	0.020
Support	0.000	0.000	0.000	0.000	0.000	0.000	0.093	0.093
Infrastructure	0.000	0.000	0.000	0.000	0.000	0.000	0.270	0.270
Hardware	0.000	0.000	0.000	0.000	0.000	0.000	0.540	0.540
ECOS Hardware	0.000	0.000	0.000	0.000	0.000	0.000	0.101	0.101
CDC Storage	0.000	0.000	0.000	0.000	0.000	0.000	0.070	0.070
Sensors	0.000	0.000	0.000	0.000	0.000	0.000	0.072	0.072
Total				7.681		6.180		3.497

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX), PE 0301144K**

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 2010										
CENTRIXS expansion and CCER										
Acquisition - Routers (router procurement)	1	0.689	DITCO NCR	28-Feb-10	C/FFP	MedTrends INC, MD	4-Mar	30-Apr	Yes	11-Sep
Installation (routers)	1	0.810	DITCO NCR	28-Feb-10	C/FFP	MedTrends INC, MD	4-Mar	30-Apr	Yes	11-Sep
Site Survey, engineering, TSIP (routers)	1	0.240	DITCO NCR	28-Feb-10	C/FFP	MedTrends INC, MD	4-Mar	30-Apr	Yes	11-Sep
Acquisition - Cryptos	1	0.350	DITCO NCR	2-Feb-10	C/FFP	NSA, MD	10-Dec	30-Jul	Yes	11-Sep
Network Management (EMS/DCN equipment procurement)	1	0.713	DITCO NCR	12-May-10	C/FFP	Counter Trade, CO	1-Jun	4-Jul	Yes	11-Sep
Connection Approval Process Equipment	1	0.041	DITCO NCR	2-May-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
DNS Management Acquisition	1	0.113	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
DNS Management Installation	1	0.108	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
Implementation Costs - Hardware	1	0.999	DITCO NCR	2-May-10	C/FFP	Pending Competition	31-Aug	11-Apr	Yes	11-Sep
Implementation Costs - Software	1	0.069	DITCO NCR	2-May-10	C/FFP	Pending Competition	31-Aug	11-Apr	Yes	11-Sep
Support	1	0.250	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
Infrastructure	1	0.389	DITCO NCR	4-Feb-10	C/FFP	ArcSight, INC, CA	30-Mar	4-Apr	Yes	11-Sep
Hardware	1	0.700	DITCO NCR	4-Feb-10	C/FFP	ArcSight, INC, CA	30-Mar	4-Apr	Yes	11-Sep
ECOS Hardware	1	0.600	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
CDC Storage	1	0.700	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
Sensors	1	9.10	DITCO NCR	12-May-10	C/FFP	Counter Trade, CO	1-Jun	4-Jul	Yes	11-Sep
FY 2011										
Acquisition - Routers (router procurement)	1	0.929	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Installation (routers)	1	0.600	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Site Survey, engineering, TSIP (routers)	1	0.120	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Acquisition - Cryptos	1	1.300	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Network Management (EMS/DCN equipment procurement)	1	0.942	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX), PE 0301144K**

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
Connection Approval Process Equipment	1	0.021	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
DNS Management Acquisition	1	0.057	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
DNS Management Installation	1	0.050	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
Implementation Costs - Hardware	1	0.668	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
Implementation Costs - Software	1	0.034	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	12-Apr	No	11-Sep
Support	1	0.125	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
Infrastructure	1	0.160	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
Hardware	1	0.350	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
ECOS Hardware	1	0.300	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
CDC Storage	1	0.350	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
Sensors	1	0.174	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
FY 2012										
Acquisition - Routers (router procurement)	1	0.747	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Installation (routers)	1	0.538	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Site Survey, engineering, TSIP (routers)	1	0.202	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Acquisition - Cryptos	1	0.012	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Network Management (EMS/DCN equipment procurement)	1	0.033	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Connection Approval Process Equipment	1	0.029	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
DNS Management Acquisition	1	0.173	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
DNS Management Installation	1	0.202	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Implementation Costs - Hardware	1	0.389	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Implementation Costs - Software	1	0.020	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Support	1	0.093	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Infrastructure	1	0.270	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Hardware	1	0.540	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
ECOS Hardware	1	0.101	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX), PE 0301144K**

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
CDC Storage	1	0.070	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Sensors	1	0.072	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **National Emergency Action Decision Network (NEADN), PE 0303126K**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
OTHER COSTS											
Special Communications:											
Survivable Node Components (11)			0.993	0.000	0.000	0.000	0.000	0.000	0.000	Cont'g	Cont'g
Total			0.993	0.000	0.000	0.000	0.000	0.000	0.000		

($9.235 million) Network and Data – Migrate to the updated operating systems and server software and explore 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.

($5.818 million) Facilities and Infrastructure - Modernize all existing facility security systems. Evaluate condition of HVAC systems, power grid, and UPS devices within critical infrastructure to determine modernization strategy for facilities and 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.

($3.162 million) Transport - Converge global Ku-band SATCOM network via WHCA owned/leased, Other Government Agency (OGA), and commercial Ground Entry Points (GEPs). Modernization of HEMP and non-HEMP Wide Area Networks.

($19.291 million) Voice and Video Teleconferencing - Evaluate NSA certified secure Voice over Internet Protocol (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.

Explanation of Change from FY 2010 to FY 2011: Decrease due to economic assumption (-$0.029 million)

FY 2012: ($53.137 million) Extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO).

($4.579 million) Broadcast – Lifecycle replacement of portable White House Television (WHTV) equipment used in support of Presidential events; public address system fiber cabling; teleprompter equipment supporting Presidential events; travel lighting systems; travel public address systems, and technology refresh of Master Control equipment to provide improved post production and digital audio/video recording capabilities.

($1.400 million) 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 and Mobile C2 Vehicle fleet; Migrate from existing secure cellular devices to next-generation secure cellular devices; and prototype development and testing of lifecycle replacement of Emergency

Notification System.

($6.068 million) System Assurance – Conduct Crypto Modernization of strategic communications assets: Upgrade Energy and Component Detection System to include X-Ray, Thermal, and Non-Linear Detection capabilities and lifecycle replacement of trip site access control systems.

($3.911 million) 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); and technologies refresh of unclassified Storage Area Network at continuity of operations (COOP) sites, WHCA network firewall capability, and the Integrated Network Management System capabilities.

($2.500 million) Facilities and Infrastructure – Accomplish renovation, modernization, and upgrade of Building 399 telecommunications facilities, to include replacement of HVAC systems, power grid, and UPS devices.

($7.047 million) 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; upgrade timing systems and technology refresh for Wideband SATCOM, including implementation of global Ku-band Ground Entry Point services.

($23.932 million) Voice and Video Teleconferencing - Modernization of digital red switch systems: Procure lifecycle replacement of Secure Telephone Equipment (STE) units with follow-on systems, ERIN mission-critical secure voice mobile systems, and acquire technology lifecycle replacement and upgrade of Iridium handsets; modernize UHF SATCOM crypto devices, call center integration, emergency notification, and speech recognition software, and Washington Area System infrastructure and upgrade with procurement of mobile/portable assets to meet emerging requirements; and expand new IP-based Head-of-State Network with new suites and additional network capacity.

($3.700 million) Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2011 to FY 2012: Increase in funding supports activities associated with DNLCC efforts ($3.700 million). Decrease due to economic assumption (-$0.087 million). The decrease is due the completion of Phase I of a project/ requirement (-$0.325 million).

Performance Metrics:

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA), PE 0303134K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			47.772	49.199	53.137	0.000	53.137	53.282	54.276	54.727	55.333	367.726	367.726

Description: The White House Communications Agency (WHCA) provides secure and non secure 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 2010: ($47.772 million) 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. Modernization efforts are tracked by enterprise architecture portfolios broken out as follows: Broadcast Systems; System Assurance; System of Systems; Network and Data; Voice and Video; Facility; and, Transport.

FY 2011: ($49.199 million) Extensions to broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO). Major efforts that will be supported include the following activities:

($3.700 million) Broadcast - Develop Audio visual (A/V) spirals for incorporation into the broader Black Converged Network (BCN) concept. Develop analysis of alternatives for all legacy circuit/serial based A/V equipment to streamline all EIT systems into an IP-converged environment. Modernize Presidential broadcast studios in back of White House Press Lobby and Eisenhower Executive Office Building. Modernize A/V infrastructure in several White House locations.

($2.660 million) System of Systems - Expand new and standardized senior executive support systems leveraging both commercial and government communications transport mechanisms. Modernization of Mobile C2 Vehicle systems to include the possible integration of Broadband Global Area Network (BGAN), Wi-Fi, and broadband cellular as viable means of RF delivery. Modernization of Limousine Communications Packages in new and legacy limousine platforms. Develop "flyaway" emergency action communications system.

($5.333 million) System Assurance - Conduct Crypto Modernization of strategic communications assets. 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 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA), PE 0303134K**
Program Element for Code B Items:	Other Related Program Elements N/A

The Agency aligns its performance metrics to the DoD Unified Capabilities (UC) Requirements as defined in the December 2007 document. 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 outage) for a single logical radio network over a period of one year
- 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

Systems Assurance:

- 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 networks
- The system shall be capable of providing monitoring for IDISS, SIMS, and circuit networks to facilitate mission planning
- Providing receipt and distribution/dissemination of data to the Commander
- Provide automated alarm notification within operations centers within 30 seconds of event detection

Network and Data:

- The System shall replace all End-of-Lifecycle (EOL) SDS switches to DSS-2A switches IAW DISA's DTEP DRSN Refresh Plan
- 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 and All Optical Networks
- The system shall achieve a fault tolerant architecture to store/backup all WHCA IDISS data at Building 399 and SSE

Facilities and Infrastructure:

- 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

Transport:

- The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan and All Optical Networks
- The system shall upgrade ATM nodes and move all services to a fault tolerant IP Architecture IAW DISA's DTEP ATM Services Plan and ATM Elimination Plan

Voice and Video Teleconferencing:

- 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

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA), PE 0303134K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Physical Access Control System	0.000	0.000	0.420	0.420	0.000	0.000	0.000	0.000
Computerized Maintenance Management System	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000
Local Market Broadcast	0.000	0.000	0.729	0.729	0.000	0.000	0.000	0.000
AVOC Commercial Switch	0.000	0.000	0.446	0.446	0.000	0.000	0.000	0.000
Cp David Hangar AV System	0.000	0.000	0.490	0.490	0.000	0.000	0.000	0.000
HF Radio System	0.000	0.000	0.200	0.200	0.000	0.000	0.000	0.000
WAS HUB Upgrade	0.000	0.000	5.300	5.300	0.000	0.000	0.000	0.000
DISA ATM Node - Phase I	0.000	0.000	0.320	0.320	0.000	0.000	0.000	0.000
DISA ATM Node - Phase II	0.000	0.000	0.479	0.479	0.000	0.000	0.000	0.000
IDISS SAN Replacement	0.000	0.000	4.340	4.340	0.000	0.000	0.000	0.000
WHCA Red Switch	0.000	0.000	3.000	3.000	0.000	0.000	0.000	0.000
Energy Component Detection System	0.000	0.000	0.679	0.679	0.000	0.000	0.000	0.000
S-Ring LCR of 8 Nodes	0.000	0.000	3.300	3.300	0.000	0.000	0.000	0.000
399 Server Room Upgrade	0.000	0.000	4.804	4.804	0.000	0.000	0.000	0.000
WHSN Fixed Central Office Diversity	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000
INMS Phase III (COP) WOC Network Monitoring	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000
INMS Phase III - SCOM	0.000	0.000	0.030	0.030	0.000	0.000	0.000	0.000
IDISS - Replace Core Switches Infrastructure	0.000	0.000	4.472	4.472	0.000	0.000	0.000	0.000
Event Wireless Microphone	0.000	0.000	0.151	0.151	0.000	0.000	0.000	0.000
Iridium Task/Next Generation Intrepid	0.000	0.000	0.250	0.250	0.000	0.000	0.000	0.000
Limousine Communications Package	0.000	0.000	2.400	2.400	0.000	0.000	0.000	0.000
Mobile Command Vehicle	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000
EEOB POP: Red Tech	0.000	0.000	3.000	3.000	0.000	0.000	0.000	0.000
EEOB Modernization Phase III	0.000	0.000	1.760	1.760	0.000	0.000	0.000	0.000
METU	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000
Master Control - Video Encoding	0.000	0.000	1.630	1.630	0.000	0.000	0.000	0.000
KIV-7M	0.000	0.000	0.622	0.622	0.000	0.000	0.000	0.000

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA), PE 0303134K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
INMS Phase II	0.000	0.000	1.450	1.450	0.000	0.000	0.000	0.000
UPS Modernization-Power Assessment	0.000	0.000	2.800	2.800	0.000	0.000	0.000	0.000
Broadcast	0.000	0.000	0.000	0.000	3.700	3.700	0.000	0.000
Facilities and Infrastructure	0.000	0.000	0.000	0.000	5.818	5.818	0.000	0.000
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	0.000	0.000
Systems of Systems	0.000	0.000	0.000	0.000	2.660	2.660	0.000	0.000
Transport	0.000	0.000	0.000	0.000	3.162	3.162	0.000	0.000
Voice and Video Teleconferencing	0.000	0.000	0.000	0.000	19.291	19.291	0.000	0.000
Broadcast	0.000	0.000	0.000	0.000	0.000	0.000	4.579	4.579
Facilities and Infrastructure	0.000	0.000	0.000	0.000	0.000	0.000	2.500	2.500
Metwork and Data	0.000	0.000	0.000	0.000	0.000	0.000	3.911	3.911
Systems Assurance	0.000	0.000	0.000	0.000	0.000	0.000	6.068	6.068
Systems of Systems	0.000	0.000	0.000	0.000	0.000	0.000	1.400	1.400
Transport	0.000	0.000	0.000	0.000	0.000	0.000	7.047	7.047
Voice and Video Teleconferencing	0.000	0.000	0.000	0.000	0.000	0.000	23.932	23.932
Defense National Leadership Command Capabilities (DNLCC)	0.000	0.000	0.000	0.000	0.000	0.000	3.700	3.700
Total				47.772		49.199		53.137

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		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 2010										
Physical Access Control System	1	0.420	SPARWAR SC	Jul-10	MIPR	SPAWAR/SC	Jul-10	Jul-10	Yes	TBD
Computerized Maintenance Management System	1	0.350	WHCA	TBD	MIPR	WHCA/DC	TBD	TBD	Yes	TBD
Local Market Broadcast	1	0.729	DISA	Apr-10	MIPR	Scott AFB/IL	Apr-10	TBD	Yes	TBD
AVOC Commercial Switch	1	0.446	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
Cp David Hangar AV System	1	0.490	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
HF Radio System	1	0.200	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
WAS HUB Upgrade	1	5.300	NAVAIR	Feb-10	MIPR	NAVAIR/MD	Feb-10	TBD	Yes	TBD
DISA ATM Node - Phase I	1	0.320	DISA	Apr-10	MIPR	Scott AFB/IL	Apr-10	Jun-10	Yes	TBD
DISA ATM Node - Phase II	1	0.479	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
IDISS SAN Replacement	1	4.340	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
WHCA Red Switch	1	3.000	Hill AFB	Apr-10	MIPR	Hill AFB/UT	Apr-10	Jul-10	Yes	TBD
Energy Component Detection System	1	0.679	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	Jul-10	Yes	TBD
S-Ring LCR of 8 Nodes	1	3.300	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	Sep-10	Yes	TBD
399 Server Room Upgrade	1	4.804	DISA	Apr-10	MIPR	Scott AFB/IL	Apr-10	Sep-10	Yes	TBD
WHSN Fixed Central Office Diversity	1	1.500	DISA	TBD	MIPR	Scott AFB/IL	TBD	TBD	Yes	TBD
INMS Phase III (COP) WOC Network Monitoring	1	2.000	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	TBD	Yes	TBD
INMS Phase III - SCOM	1	0.030	WHCA	Jul-10	Contract	WHCA	Jul-10	Aug-10	Yes	TBD
IDISS - Replace Core Switches Infrastructure	1	4.472	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	Aug-10	Yes	TBD
Event Wireless Microphone	1	0.151	WHCA	May-10	Contract	WHCA/DC	May-10	Jun-10	Yes	TBD
Iridium Task/Next Generation Intrepid	1	0.250	ARL	Apr-10	MIPR	ARL/MD	Apr-10	Jul-10	Yes	TBD
Limousine Communications Package	1	2.400	NRL	Jun-10	MIPR	NRL/DC	Jun-10	Jul-10	Yes	TBD
Mobile Command Vehicle	1	0.350	TBD	Sep-10	MIPR	TBD	Sep-10	Dec-10	Yes	TBD

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		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
EEOB POP: Red Tech	1	3.000	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
EEOB Modernization Phase III	1	1.760	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
METU	1	0.500	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
Master Control - Video Encoding	1	1.630	T-ASA	Aug-10	MIPR	T-ASA/CA	Aug-10	TBD	Yes	TBD
KIV-7M	1	0.622	NSA	Jul-10	MIPR	NSA/MD	Jul-10	TBD	Yes	TBD
INMS Phase II	1	1.450	DISA	Aug-10	NOC	CMA/VA	Aug-10	TBD	Yes	TBD
UPS Modernization-Power Assessment	1	2.800	DISA	Aug-10	MIPR	Scott AFB/IL	Aug-10	TBD	Yes	TBD
FY 2011										
Broadcast	1	3.700	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	5.818	WHCA	N/A	MIPR	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	MIPR	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	19.291	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
FY 2012										
Broadcast	1	4.579	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	2.500	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Metwork and Data	1	3.911	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Systems Assurance	1	6.068	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Systems of Systems	1	1.400	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Transport	1	7.047	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	24.019	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Defense National Leadership Command Capabilities (DNLCC)	1	3.700	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **Crisis Management System (CMS), PE 0303134K**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Network Upgrades			7.126	5.526	5.196	5.222	5.362	9.731	5.431	43.594	43.594
Total			7.126	5.526	5.196	5.222	5.362	9.731	5.431		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Situation Support Staff**, **PE 0303134K**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Network Upgrades			4.304	4.845	4.494	4.499	4.630	7.382	4.656	34.81	34.81
Total			4.304	4.845	4.494	4.499	4.630	7.382	4.656		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
DISA – EUR Vehicles			0.035	0.034	0.035	0.036	0.036	0.037	0.037	0.250	0.250
DISA - PAC Vehicles			0.072	0.055	0.059	0.059	0.059	0.060	0.060	0.424	0.424
Total			0.107	0.089	0.094	0.095	0.095	0.097	0.097		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **Defense Spectrum Organization (DSO), PE 0303153K**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
GEMSIS Increment 1 hardware			0.490	0.000	0.000	0.000	0.000	0.000	0.000	0.490	0.490
Total			0.490	0.000	0.000	0.000	0.000	0.000	0.000		

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES) PE 0303170K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			4.410	4.391	3.429	0.000	3.429	2.828	2.815	2.810	2.811	23.494	23.494

Description: The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) continues to expand their portfolio of services that currently includes the capabilities delivered by the NCES Program, the deployment and sustainment of capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff initiatives, and the transition and operationalization of local services into the larger Department of Defense (DoD) enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO GES portfolio include an enterprise Collaboration capability supporting over 300,000 DoD users, User Access (Portal) supporting 2 million users, Enterprise Search that exposes data sources throughout the DoD, and Service Oriented Architecture Foundation (SOAF) capabilities. The PEO GES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol Router Network (SIPRNet). The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways that support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and forward cached critical data in a secure environment. The PEO GES portfolio of enterprise services delivers tangible benefits to the DoD by providing capabilities that are applied by U.S. Forces, Coalition forces, and Allied forces to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. These benefits include:

- 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;
- Ability to share and exchange information between previously unreachable and unconnected sources;
- Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action; and
- Improved ability to effectively operate inside the most capable adversaries' decision loop.

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. This is further outlined in the DISA Campaign Plan as "Deliver the full suite of Net-Centric Enterprise Services (NCES) as defined in the Capabilities Production Document (CPD)".

FY 2010: ($4.373million) Funds were used for agents to support management of services and upgrades of Service Discovery in preparation for a Fielding Decision. Funds were used to procure license upgrades to the full-text licenses that support Enterprise Search on the Non-classified Internet Protocol Router Network (NIPRNet). These license upgrades allowed Content Discovery to fully support the Enterprise Search stakeholders and allowed the service to scale to 60 million documents indexed for discovery. Funding also supported the procurement of federated search licenses (the ability to route aggregated and ranked inbound queries to targeted content providers with all duplication removed), federation licenses, and two high performance servers to support expected content growth. Funds also supported the implementation of enhanced search appliances that quadrupled the available query rate on the SIPRNet and NIPRNet and significantly reduced the cost of future upgrades as the infrastructure scales to increased

user demand.

FY 2011: ($4.391 million). Procuring two-year full text search licenses and a geospatial faceted search license on the NIPRNet, while providing maintenance and failover support, and indexed licenses to maintain the anticipated user publishing capability ($2.591 million). Software licenses are being purchased that are needed to transition SKIWeb from a local service hosted at USSTRATCOM vice and install the enhanced enterprise capability into DISA Defense Enterprise Computing Centers (DECC) ($1.800 million).

Explanation of Change from FY 2010 to FY 2011: Net increase in funding (+$1.353 million). Increase in funds will procure software licenses needed to transition SKIWeb from USSTRATCOM and install the enhanced capability into the DISA DECC (+$1.800 million). Decrease in funds due to decreased implementation needs of enhanced search appliances on the SIPRNet and NIPRNet (-$0.447 million).

FY 2012: ($3.429 million). Funds will be used to procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities, and maintenance of the catalog hosting up to 60 million document artifacts for discovery ($2.435 million); and, procure software licenses needed to complete transition and adaptation of SKIWeb. The procurement of the software licenses will ensure that Combatant Commanders, Component Commanders, and strategic mission partners will continue to have the ability to share plans, strategies, and courses of action ($1.000 million).

Explanation of Change from FY 2011 to FY 2012: Net decrease in funding (-$0.962 million). Decrease in funds is due to decreased cost of indexed licenses to maintain the user publishing capability (-$0.156 million) and decreased number of licenses needed to maintain the SKIWeb capability in the DISA DECC (-$0.800 million). Further program reduction due to economic assumption decrease (-$0.006 million).

Performance Metrics: PEO GES uses continuous monitoring to ensure the portfolio of services they deliver, manage, and meet the users' needs, is delivered in a cost effective manner, and is responsive to evolving mission requirements. This ensures the services meet the mission needs of the stakeholders, are delivered, improved, and sustained in a cost effective manner, and continues to add functionality that keeps the capability relevant to the missions supported. These continuous monitoring areas include:

Activity	Expected Outcome
• Customer Perspective (Determine the customers' (i.e., warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)	Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness".
• Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P^3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements)	Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional POR/COIs reduce development costs through reuse of enterprise services; maintenance of an overall return on investment (ROI) that is ≥ 1 or the capability

	provides a significant mission benefit from the customer perspective that the lower ROI is offset.
• Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplants an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs)	Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

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

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19		P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES, PE 0303170K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Federated Search	0.000	0.000	4.410	4.410	0.000	0.000	0.000	0.000
Centralized Search	0.000	0.000	0.000	0.000	2.591	2.591	0.000	0.000
SKIWEB	0.000	0.000	0.000	0.000	1.800	1.800	0.000	0.000
Federated Search	0.000	0.000	0.000	0.000	0.000	0.000	2.435	2.429
SKIWEB	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Total				4.410		4.391		3.429

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19		P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES), PE 0303170K**

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
FY 2010										
Federated Search	1	4.410	NSA	Oct-09	MIPR/FP	ICES/MD	Feb-10	May-10	TBD	TBD
FY 2011										
Centralized Search	1	2.591	NSA	Oct-10	MIPR/FP	ICES/MD	Feb-11	May-10	TBD	TBD
SKIWEB	1	1.800	DISA	Jan-11	MIPR/FP	DISA/DECC	Mar-11	Apr-11	TBD	TBD
FY 2012										
Federated Search	1	2.429	NSA	Oct-10	MIPR/FP	ICES/MD	Feb-12	May-12	TBD	TBD
SKIWEB	1	1.000	DISA	Jan-12	MIPR/FP	DISA/DECC	Mar-12	Apr-12	TBD	TBD

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature **Defense Information System Network (DISN), PE 3030126K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011*	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			90.668	86.726	500.932	0.000	500.932	115.376	122.657	100.240	91.379	1107.978	1107.978

*FY 2011 includes $0.520 million of requested FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

Description: Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) 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 DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as Integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalableThe DISN procurement funding primarily supports the following functions or projects: Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN; and a significant satellite communications extension of the DISN The focus of DISN investment funds is to ensure that the network remains up-to date and capable, while optimizing and leveraging the DISN Core and extensions. For FY 2012, the priorities are to acquire a government owned satellite communications enhancement to support current and future operations; continue to address end-of-life (EOL) equipment issues and the transition to an Internet Protocol (IP) based architecture for Transport, Voice, Video, and Data Services.

FY 2010: ($90.668 million)
TR/EOL Equipment Replacement**:** ($79.028 million) Funding supported the continued replacement of 123 legacy EOL Cisco 7500 Routers, and selected cryptographic equipment, legacy Asynchronous Transfer Mode (ATM), and Time Division Multiplexing (TDM) equipment. The Multifunction Switch to Multifunction Soft Switch (MFS to MFSS) upgrade began the transition of OCONUS switches to Internet Protocol (IP) capability, position the network IP trunk side assured services, and evolved IP technologies to achieve Net Centric Warfare vision. In FY 2010, 13 Voice over Secure Internet Protocol (VoSIP) end-of-life (EOL) servers and media gateway suites and upgraded associated software were replaced. Funding also supported reprioritization for DISA PAC Headquarters Operations Facility, a classified voice Red Switch suite for network operations at Fort Meade for nuclear Command and Control requirements.

JWICS: ($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. This extended the services provided by the JWICS Regional Service Centers (RSC's) down to the JWICS sites. In FY 2010, 58 additional JWICS sites transitioned from ATM to IP based infrastructure, to include the migration of all real-time and collaboration traffic which dictates the current necessity for strict Quality of Service (QoS). Additionally, sites with ATM equipment that are reaching EOL were replaced with IP based equipment in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

EPC/SECN: ($1.670 million) In FY 2010, the EPC/SECN equipment upgrades continued to address EOL replacement of interface and peripheral equipment at EPC and SECN

locations as well as implementation of a backup SECN capability and switch installation.

FY 2011: ($86.206 million)
TR/ EOL Equipment Replacement**:** ($75.341 million) TR/EOL equipment replacement project supports the next phase of TR/EOL DISN equipment as well as replacing legacy ATM, TDM, selected cryptographic and multiplexing equipment with IP capable equipment. The TR project supports the procurement of aggregation routers, core routers and optical equipment and all associated cards and ports as well as network management gear to transition obsolete technology onto the DISN's IP backbone. The optical equipment to be procured includes Optical Digital Cross Connect (ODXC), Multiservice Provisioning Platforms (MSPP's) and Multiplex 13's (M13's). Installation of this equipment is required to meet the strategic direction to sunset ATM out of the DISN network. The DISN will transition additional MFS to MFSS to further implement IP Voice capable systems, including a Southwest Asia (SWA) site.

JWICS: ($9.139 million) JWICS is a continuation of the prior year migration efforts. This migration will extend the services provided by the JWICS RSC's down to the individual JWICS sites. It is estimated that the FY 2011 dollars continues to transition JWICS sites from an ATM to IP based infrastructure, to include the migration of all real-time and collaboration traffic which dictates the current necessity for strict (QoS). Additionally, sites with ATM equipment that are reaching EOL are replaced with IP based equipment in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

EPC/SECN: ($1.726 million) In FY 2011, the EPC/SECN equipment upgrades continue to address EOL replacement of interface and peripheral equipment at EPC and SECN locations and installation of two replacement switches.

FY 2011 Overseas Contingency Operations (OCO): ($0.520 million) DISN's Overseas Contingency Operations procures voice and video equipment for SWA Theater to update and support IP functionality consistent with other theaters of operation.

Explanation of Change from FY 2010 to FY 2011:
JWICS costs in FY 2011 decreased by (-$2.481 million) due to fewer numbers of sites being migrated to IP Core. Technical Refreshment funding decreased by (-$0.635 million) due to a change in the mix of equipment being procured. EPC/SECN increased by (+$0.004 million) due to equipment upgrades. DISN's request for (+$0.520 million) Overseas Contingency Operations funds to procure voice and video equipment for Southwest Asia Theater to update and support IP functionality.

FY 2012: ($500.932)

SATCOM Services Enhancements: ($416.000 million): Seventy percent of the DoD requirement for commercial satellite communications capacity is consumed in the SWA Area of Responsibility with the Departement spending almost $500M annually for this essential warfighter capability. A commercial capability will provide sufficient coverage for the CENTCOM theater of operations and Gateway connectivity with ability to support surge demand in other geographic locations. Funding will deliver a Government-owned satellite communications capability at a significant annual cost per Mega Hertz (MHz) to support the wideband satellite communications demand currently delivered through leased commercial satellite within 30 months of award. Capability will dramatically reduce the cost per MegaHertz (MHz) to support military operations and provide dedicated capacity without competition from other commercial satellite users. Also will reduce the requirement for multiple KU-band or C-band terminals in addition to the Ka-

band or X-band terminals needed for communications at military frequencies as well as reducing the need for investment in maintenance, sustainment and modernization of those terminal capital assets. When deployed, the SATCOM Services Enhancement to the DISN will provide 78% of the satellite communications required by USCENTCOM though an efficient, economic and dedicated source. FY 2012 will provide resources for the acquisition (lease or buy) of services as well as funds to support a dedicated satellite for an extended period (15 years) from commercial sources ($362.90M). Funding also provides for the initial upgrades of terminal types ($49.20M) from Single and Dual band to Dual and Tri band ($3.90M).

TR/EOL Equipment Replacement**:** ($74.166 million) TR project continues the replacement/technology refreshment of EOL equipment and software. It includes replacement of legacy ATM, Promina, and selected cryptographic backbone equipment. The TR project supports procurement and installation of the EOL transport equipment, bulk cryptographic encryptors, and MSPP's to transition existing legacy ATM/TDM technology to an IP centric capability, including a Multi-Protocol Label Switching (MPLS) backbone. The TR project also supports replacement of EOL cards in large routers, optical switches and MSPP's. VoSIP will upgrade peripheral equipment and software based on the Real Time Services test results and support necessary engineering surveys to support installation of technical solutions, allow for development of engineering and implementation plans, and identifies critical site preparation requirements. FY 2012 funds will be used to upgrade remaining MFS to MFSS. In addition, FY 2012 will also focus refreshing obsolete voice signaling such as echo cancellers and voice compression. FY 2012 funding has been reduced by ($.151M) due to non-pay, non-fuel revised rates.

JWICS: ($9.001 million) FY 2012 is a continuation of the prior year migration efforts to complete the ATM to IP based infrastructure.

EPC/SECN: ($1.765 million) Enhanced Pentagon Capability EPC/SECN equipment upgrades will continue to address EOL replacements and initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) SATCOM system interfaces testing and implementation**.**

Explanation of Change from FY 2011 to FY 2012: Decrease is attributed to the changing mix of equipment being purchased for Technical Refreshment (-$1.024 million), fewer JWICS sites being converted to IP Core (-$0.138 million), and an increase (+$0.039 million) in EPC/SECN purchases. OCO funding is not required in FY 2012 (-$0.520 million).

Performance Metrics:		**FY 2010**	**FY 2011**	**FY 2012**
SatCom Enhancement	Delivery of capability			Acquisition Plan
EPC/SECN	Switch Replacement	2 Met	2 Planned	2 Planned
TR/EOL Equipment Replacement Internet Protocol (IP) / 7500 Router Replacements	7500 Router Upgrades	100 Completed	142 Planned	N/A

Exhibit P-5, Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature **Defense Information System Network (DISN), PE 3030126K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
CONUS ATM/7500/TDM KG-175A encryption equipment	0.000	0.000	0.045	1.070	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM KIV-7M encryption equipment	0.000	0.000	0.030	0.060	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM Power upgrade installation at Norfolk	0.000	0.000	0.014	0.014	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM Site Survey, Engineering + Warehousing	0.000	0.000	0.024	1.224	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM NIPRNet CONUS equipment	0.000	0.000	0.231	4.158	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM SIPRNet CONUS equipment	0.000	0.000	0.195	4.095	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM CONUS SPE and UPE router equipment	0.000	0.000	0.080	0.560	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM Obsolete Router De-Installs at 27 CONUS sites	0.000	0.000	0.060	1.620	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM For new trunks, changes to existing trunks	0.000	0.000	2.081	2.081	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM	0.000	0.000	0.199	0.199	0.000	0.000	0.000	0.000
CONUS MSPP CONUS MSPP equipment	0.000	0.000	0.420	7.140	0.000	0.000	0.000	0.000
CONUS MSPP Site surveys,eng,warehousing, shipping+ installs	0.000	0.000	2.670	2.670	0.000	0.000	0.000	0.000
Juniper Cards Juniper Cards for CONUS	0.000	0.000	7.561	7.561	0.000	0.000	0.000	0.000
EMS Consolidation DCN Client Access equipment.	0.000	0.000	0.510	0.510	0.000	0.000	0.000	0.000
EMS Consolidation Crypto for NSA for DCN Client Access project	0.000	0.000	0.093	0.093	0.000	0.000	0.000	0.000
Europe Timing and Sync devices	0.000	0.000	0.022	0.506	0.000	0.000	0.000	0.000
Europe Install Timing and Sync devices at 23 sites	0.000	0.000	0.011	0.246	0.000	0.000	0.000	0.000
Europe Transport equipment FY10.02	0.000	0.000	0.240	0.240	0.000	0.000	0.000	0.000
Europe Europe Transport Equipment	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000
Europe Install equipment at ten Europe sites	0.000	0.000	0.150	1.500	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC NIPR Equipment	0.000	0.000	0.160	2.240	0.000	0.000	0.000	0.000

PAC 7500/ATM/Promina Router Equipment: UPE, SPE, CPE+P	0.000	0.000	3.110	3.110	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC NIPR Equipment	0.000	0.000	0.442	2.210	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC SIPR Equipment	0.000	0.000	0.214	2.568	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC Transport Equipment	0.000	0.000	0.180	3.960	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC Transport Equipment	0.000	0.000	1.570	1.570	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Encryption equipment for PAC:KIV 7M	0.000	0.000	0.103	0.103	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina KG-175A Encryption equipment	0.000	0.000	0.540	0.540	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Power upgrade at Camp Walker	0.000	0.000	0.003	0.003	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Power upgrade at Finegayan, Guam	0.000	0.000	0.002	0.002	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Surveys, eng, warehousing, shipping + install	0.000	0.000	0.103	4.017	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Power upgrade at Sembawang,Singapore	0.000	0.000	0.020	0.020	0.000	0.000	0.000	0.000
SWA 7500/ATM/Promina NIPRNet SWA equipment	0.000	0.000	0.300	1.500	0.000	0.000	0.000	0.000
SWA 7500/ATM/Promina SIPRNet SWA equipment	0.000	0.000	0.210	0.840	0.000	0.000	0.000	0.000
SWA 7500/ATM/Promina Installation at six SWA sites	0.000	0.000	0.123	0.738	0.000	0.000	0.000	0.000
COMSEC KIV-7M encryption equipment fr NSA	0.000	0.000	1.582	1.582	0.000	0.000	0.000	0.000
MFS to MFSS Upgrade OCONUS MFS at Ft. Buckner, Okinawa, Japan	0.000	0.000	3.860	3.860	0.000	0.000	0.000	0.000
MFS to MFSS Upgrade OCONUS MFS at Vaihingen, Germany	0.000	0.000	1.350	1.350	0.000	0.000	0.000	0.000
Rapid Agile Provisioning Labor to integrate key business processes	0.000	0.000	0.282	0.282	0.000	0.000	0.000	0.000
Rapid Agile Provisioning H/W + S/W MPLS VPN Monitoring Solution	0.000	0.000	0.900	0.900	0.000	0.000	0.000	0.000
Rapid Agile Provisioning Labor to integrate MPLS Services	0.000	0.000	1.701	0.000	0.000	0.000	0.000	0.000
Rapid Agile Provisioning OSS (Operations Support Systems) Tier III Lab	0.000	0.000	0.706	0.706	0.000	0.000	0.000	0.000
DSN Voice Conditioning equipment: Veraz I-Gate 4000	0.000	0.000	1.254	1.254	0.000	0.000	0.000	0.000
VoSIP Hardware, software+ Smart Service coverage	0.000	0.000	0.884	0.884	0.000	0.000	0.000	0.000

DSS-2A to SDS Labor for DRSN: Switch replacement	0.000	0.000	4.158	4.158	0.000	0.000	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.443	0.443	0.000	0.000	0.000	0.000
EPC/SECN Equipment Replacement	0.000	0.000	0.017	0.567	0.000	0.000	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.517	0.517	0.000	0.000	0.000	0.000
EPC/SECN Equipment Replacement	0.000	0.000	0.014	0.143	0.000	0.000	0.000	0.000
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.000	0.026	0.988	0.000	0.000	0.000	0.000
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.000	0.045	0.495	0.000	0.000	0.000	0.000
TPE Equipment (Juniper Routers)	0.000	0.000	0.759	5.313	0.000	0.000	0.000	0.000
JWICS Core Routers (CISCO)	0.000	0.000	0.252	3.528	0.000	0.000	0.000	0.000
Misc Install Materials	0.000	0.000	0.043	0.086	0.000	0.000	0.000	0.000
IXIA Test Equipment (Inc Cards)	0.000	0.000	0.232	1.160	0.000	0.000	0.000	0.000
IXIA Test Equipment (Additional Cards)	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000
Reprioritization - GO DISA PAC Headquarters	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000
Reprioritization - DRSN UFR Red Switch at Ft. Meade	0.000	0.000	1.160	1.160	0.000	0.000	0.000	0.000
FY 2010 OCO - Afghanistan Video	0.000	0.000	0.723	0.723	0.000	0.000	0.000	0.000

DATMS Upgrade existing NIPRnet routers	0.000	0.000	0.000	0.000	0.421	3.789	0.000	0.000
DATMS New NIPRnet routers	0.000	0.000	0.000	0.000	0.507	5.070	0.000	0.000
DATMS Upgrade existing SIPRnet routers	0.000	0.000	0.000	0.000	0.228	3.420	0.000	0.000
DATMS KIV-175A Encryptor	0.000	0.000	0.000	0.000	0.025	1.300	0.000	0.000
DATMS Installation	0.000	0.000	0.000	0.000	0.173	5.882	0.000	0.000
DATMS Contracting Fee	0.000	0.000	0.000	0.000	0.119	0.476	0.000	0.000
Optical Refresh ODXC	0.000	0.000	0.000	0.000	0.933	4.665	0.000	0.000
Optical Refresh MSPP	0.000	0.000	0.000	0.000	0.200	9.200	0.000	0.000

Optical Refresh M13	0.000	0.000	0.000	0.000	0.180	7.740	0.000	0.000
Optical Refresh Contracting Fee	0.000	0.000	0.000	0.000	0.184	0.552	0.000	0.000
COMSEC Refresh	0.000	0.000	0.000	0.000	0.026	4.160	0.000	0.000
MFS to MFSS	0.000	0.000	0.000	0.000	2.125	8.500	0.000	0.000
MFS to MFSS Contracting Fee	0.000	0.000	0.000	0.000	0.200	0.200	0.000	0.000
Core Router Refresh Worldwide Cards and Ports	0.000	0.000	0.000	0.000	0.018	14.112	0.000	0.000
Core Router Refresh Installation	0.000	0.000	0.000	0.000	3.704	3.704	0.000	0.000
Core Router Refresh Contracting Fee	0.000	0.000	0.000	0.000	0.353	0.353	0.000	0.000
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.000	0.000	0.000	0.000	0.353	0.353	0.000	0.000
DATMS (NM-MPLS) Site Performance and Collection Probe	0.000	0.000	0.000	0.000	0.261	1.305	0.000	0.000
DATMS (NM-MPLS) Contracting Fee	0.000	0.000	0.000	0.000	0.042	0.042	0.000	0.000
Site Surveys	0.000	0.000	0.000	0.000	0.014	0.518	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.518	0.518	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.557	0.557	0.000	0.000
EPC/SECN Equipment Replacement	0.000	0.000	0.000	0.000	0.031	0.651	0.000	0.000
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.000	0.000	0.000	0.026	1.508	0.000	0.000
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.000	0.000	0.000	0.045	0.225	0.000	0.000
TPE Equipment (Juniper Routers)	0.000	0.000	0.000	0.000	0.755	4.530	0.000	0.000
JWICS Core Routers (CISCO)	0.000	0.000	0.000	0.000	0.252	2.268	0.000	0.000
Misc Install Materials	0.000	0.000	0.000	0.000	0.043	0.086	0.000	0.000
IXIA Test Equipment (Inc Cards)	0.000	0.000	0.000	0.000	0.232	0.464	0.000	0.000
IXIA Test Equipment (Additional Cards)	0.000	0.000	0.000	0.000	0.058	0.058	0.000	0.000
Overseas Contingency Operations (OCO)	0.000	0.000	0.000	0.000	0.520	0.520	0.000	0.000

COMSEC Refresh	0.000	0.000	0.000	0.000	0.000	0.000	4.290	4.290
Core Router Refresh	0.000	0.000	0.000	0.000	0.000	0.000	19.955	19.955
CRM	0.000	0.000	0.000	0.000	0.000	0.000	0.828	0.828
Information Sharing System	0.000	0.000	0.000	0.000	0.000	0.000	2.105	2.105
MFS Enhancements	0.000	0.000	0.000	0.000	0.000	0.000	8.605	8.605
Network Management Enhancements (MPLS)	0.000	0.000	0.000	0.000	0.000	0.000	2.105	2.105
Optical Refresh	0.000	0.000	0.000	0.000	0.000	0.000	17.426	17.426
Order Entry	0.000	0.000	0.000	0.000	0.000	0.000	3.762	3.762
OSS Refresh	0.000	0.000	0.000	0.000	0.000	0.000	3.105	3.105
Voice Conditioning	0.000	0.000	0.000	0.000	0.000	0.000	2.665	2.665
Voice Signaling	0.000	0.000	0.000	0.000	0.000	0.000	5.105	5.105
VoSIP	0.000	0.000	0.000	0.000	0.000	0.000	0.611	0.611
Site Surveys	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500
Rapid Provisioning	0.000	0.000	0.000	0.000	0.000	0.000	3.105	3.105
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.000	0.000	0.625	0.625
EPC/SECN Equipment Replacement	0.000	0.000	0.000	0.000	0.000	0.000	0.016	0.640
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.000	0.000	0.000	0.000	0.000	0.026	1.534
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.000	0.000	0.000	0.000	0.000	0.045	0.360
TPE Equipment (Juniper Routers)	0.000	0.000	0.000	0.000	0.000	0.000	0.728	3.640
JWICS Core Routers (CISCO)	0.000	0.000	0.000	0.000	0.000	0.000	0.252	2.520
Misc Install Materials	0.000	0.000	0.000	0.000	0.000	0.000	0.041	0.082
IXIA Test Equipment (Inc Cards)	0.000	0.000	0.000	0.000	0.000	0.000	0.254	0.762
IXIA Test Equipment (Additional Cards)	0.000	0.000	0.000	0.000	0.000	0.000	0.051	0.102

Terminal Replace(Cost)	0.000	0.000	0.000	0.000	0.000	0.000	49.200	49.200
Dual Band Upgrade	0.000	0.000	0.000	0.000	0.000	0.000	1.300	1.300
Dual Polarization Upgrade	0.000	0.000	0.000	0.000	0.000	0.000	2.600	2.600
Commercial Satellite Enhancement Acquisition	0.000	0.000	0.000	0.000	0.000	0.000	362.900	362.900
Total Cost				90.668		86.726		500.932

Exhibit P-5a, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature **Defense Information System Network (DISN), PE 3030126K**

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
FY 2010										
CONUS ATM/7500/TDM KG-175A encrypton equipment	24	0.045	Scott AFB	Apr-10	FP	NSA, MD	10-Mar-10	10-Jul-10	Yes	N/A
CONUS ATM/7500/TDM KIV-7M encrypton equipment	2	0.030	Scott AFB	Apr-10	FP	NSA, MD	10-Mar-10	10-Jul-10	Yes	N/A
CONUS ATM/7500/TDM Power upgrade installation at Norfolk	1	0.014	Scott AFB	Apr-10	MIPR	Host / VA	12-Mar-10	N/A	Yes	N/A
CONUS ATM/7500/TDM Site Survey, Engineering + Warehousing	51	0.024	Scott AFB	Apr-10	T&M	SAIC / VA	1-Nov-09	N/A	Yes	N/A
CONUS ATM/7500/TDM NIPRNet CONUS equipment	18	0.231	Scott AFB	Apr-10	FP/C	Hewlett-Packard / VA	31-Mar-10	6-Jun-10	Yes	N/A
CONUS ATM/7500/TDM SIPRNet CONUS equipment	21	0.195	Scott AFB	Apr-10	FP/C	Intelligent Decisions / VA	28-Apr-10	7-Jul-10	Yes	N/A
CONUS ATM/7500/TDM CONUS SPE and UPE router equipment	7	0.080	Scott AFB	Apr-10	FP/C	SAIC / VA	16-Mar-10	16-May-10	Yes	N/A
CONUS ATM/7500/TDM Obsolete Router De-Installs at 27 CONUS sites	27	0.060	Scott AFB	Apr-10	T&M	SAIC / VA	5-May-10	N/A	Yes	N/A
CONUS ATM/7500/TDM For new trunks, changes to existing trunks	1	2.081	Scott AFB	Apr-10	T&M	SAIC / VA	14-Jun-10	N/A	Yes	N/A
CONUS ATM/7500/TDM	1	0.199	Scott AFB	Apr-10	T&M	SAIC / VA	14-Jul-10	N/A	Yes	N/A
CONUS MSPP CONUS MSPP equipment	17	0.420	Scott AFB	Apr-10	FP/C	SAIC / VA	10-Jun-10	6-Aug-10	Yes	N/A
CONUS MSPP Site surveys,eng,warehousing, shipping+ installs	1	2.670	Scott AFB	Apr-10	T&M	SAIC / VA	3-Jun-10	N/A	Yes	N/A

Juniper Cards Juniper Cards for CONUS	1	7.561	Scott AFB	Apr-10	FP/C	SAIC / VA	1-Apr-10	15-Jun-10	Yes	N/A
EMS Consolidation DCN Client Access equipment.	1	0.510	Scott AFB	Apr-10	FP/C	Technica Corp / VA	28-Mar-10	25-May-10	Yes	N/A
EMS Consolidation Crypto for NSA for DCN Client Access project	1	0.093	Scott AFB	Apr-10	FP	NSA, MD	14-Jan-10	14-May-10	Yes	N/A
Europe Timing and Sync devices	23	0.022	Scott AFB	Apr-10	FP/C	PC Mall Gov / VA	26-May-10	16-Aug-10	Yes	N/A
Europe Install Timing and Sync devices at 23 sites	23	0.011	Scott AFB	Apr-10	FP/C	SAIC / VA	18-Jul-10	N/A	Yes	N/A
Europe Transport equipment FY10.02	1	0.240	Scott AFB	Apr-10	FP/C	SAIC / VA	1-Apr-10	11-Jun-10	Yes	N/A
Europe Transport Equipment	1	0.050	Scott AFB	Apr-10	FP/C	Presido Solutions / VA	22-Nov-09	7-Feb-10	Yes	N/A
Europe Install equipment at ten Europe sites	10	0.150	Scott AFB	Apr-10	T&M	SAIC / VA	17-Mar-10	N/A	Yes	N/A
PAC 7500/ATM/Promina PAC NIPR Equipment	14	0.160	Scott AFB	Apr-10	FP/C	Worldwide Technologies / VA	12-Dec-09	15-Feb-10	Yes	N/A
PAC 7500/ATM/Promina Router Equipment: UPE, SPE, CPE+P	1	3.110	Scott AFB	Apr-10	FP/C	SAIC / VA	16-Mar-10	3-Jun-10	Yes	N/A
PAC 7500/ATM/Promina PAC NIPR Equipment	5	0.442	Scott AFB	Apr-10	FP/C	Hewlett-Packard / VA	29-Mar-10	6-Jun-10	Yes	N/A
PAC 7500/ATM/Promina PAC SIPR Equipment	12	0.214	Scott AFB	Apr-10	FP/C	Hewlett-Packard / VA	22-Apr-10	16-Jun-10	Yes	N/A
PAC 7500/ATM/Promina PAC Transport Equipment	22	0.180	Scott AFB	Apr-10	FP/C	SAIC / VA	16-Mar-10	30-May-10	Yes	N/A
PAC 7500/ATM/Promina PAC Transport Equipment	1	1.570	Scott AFB	Apr-10	FP/C	Technica Corp / VA	13-Apr-10	20-Jun-10	Yes	N/A
PAC 7500/ATM/Promina Encryption equipment for PAC:KIV 7M	1	0.103	Scott AFB	Apr-10	FP	NSA, MD	22-Mar-10	25-Jul-10	Yes	N/A
PAC 7500/ATM/Promina KG-175A Encryption equipment	1	0.540	Scott AFB	Apr-10	FP	NSA, MD	22-Mar-10	25-Jul-10	Yes	N/A

PAC 7500/ATM/Promina Power upgrade at Camp Walker	1	0.003	Scott AFB	Apr-10	MIPR	Host / VA	9-Mar-10	N/A	Yes	N/A
PAC 7500/ATM/Promina Power upgrade at Finegayan, Guam	1	0.002	Scott AFB	Apr-10	MIPR	Host / VA	11-Mar-10	N/A	Yes	N/A
PAC 7500/ATM/Promina Surveys, eng, warehousing, shipping + install	39	0.103	Scott AFB	Apr-10	T&M	SAIC / VA	19-May-10	N/A	Yes	N/A
PAC 7500/ATM/Promina Power upgrade at Sembawang,Singapore	1	0.020	Scott AFB	Apr-10	MIPR	Host / VA	10-Jun-10	N/A	Yes	N/A
SWA 7500/ATM/Promina NIPRNet SWA equipment	5	0.300	Scott AFB	Apr-10	FP/C	Intelligent Decisions / VA	23-May-10	14-Jul-10	Yes	N/A
SWA 7500/ATM/Promina SIPRNet SWA equipment	4	0.210	Scott AFB	Apr-10	FP/C	Sword/Shield Enterprise VA	13-Apr-10	20-Jun-10	Yes	N/A
SWA 7500/ATM/Promina Installation at six SWA sites	6	0.123	Scott AFB	Apr-10	T&M	SAIC / VA	21-May-10	N/A	Yes	N/A
COMSEC KIV-7M encryption equipment from NSA	1	1.582	Scott AFB	Apr-10	FP	NSA, MD	27-Apr-10	27-Aug-10	Yes	N/A
MFS to MFSS Upgrade OCONUS MFS at Ft. Buckner, Okinawa, Japan.	1	3.860	Scott AFB	Apr-10	MIPR	Host / VA	11-Jan-10	N/A	Yes	N/A
MFS to MFSS Upgrade OCONUS MFS at Vaihingen, Germany	1	1.350	Scott AFB	Apr-10	MIPR	Host / VA	14-Jan-10	N/A	Yes	N/A
Rapid Agile Provisioning Labor to integrate key business processes	1	0.282	Scott AFB	Apr-10	T&M	SAIC / VA	25-Mar-10	N/A	Yes	N/A
Rapid Agile Provisioning H/W + S/W MPLS VPN Monitoring Solution	1	0.900	Scott AFB	Apr-10	FP/C	Technica Corp / VA	5-Jul-10	29-Aug-10	Yes	N/A
Rapid Agile Provisioning Labor to integrate MPLS Services	0	1.701	Scott AFB	Apr-10	T&M	Pending	N/A		Yes	N/A
Rapid Agile Provisioning OSS (Operations Support Systems) Tier III Lab	1	0.706	Scott AFB	Apr-10	FP/C	Pending	N/A		Yes	N/A
DSN Voice Conditioning equipment: Veraz I-Gate 4000	1	1.254	Scott AFB	Apr-10	FP/C	Technica Corp / VA	28-Jul-10	26-Oct-10	Yes	N/A

VoSIP Hardware, software+ Smart Service coverage	1	0.884	Scott AFB	Apr-10	FP/C	Unisys Corp / VA	31-Mar-10	27-May-10	Yes	N/A
DSS-2A to SDS Labor for DRSN: Switch replacement	1	4.158	Scott AFB	Apr-10	MIPR	Host / VA	27-Jan-10	N/A	Yes	N/A
EPC/SECN Switch Replacement installation	1	0.443	Hill AFB	N/A	SS/Other (T&M)	Raytheon, FL	3-Aug-10	N/A	Yes	NA
EPC/SECN Equipment Replacement	33	0.017	Hill AFB	N/A	SS/FP/T&M	Raytheon, FL	13-May-10	N/A	Yes	NA
EPC/SECN Switch Replacement installation	1	0.517	Hill AFB	N/A	SS/FP	Raytheon, FL	5-Nov-10	N/A	Yes	NA
EPC/SECN Equipment Replacement	10	0.014	Hill AFB	N/A	SS/FP	Raytheon, FL	25-Nov-10	N/A	Yes	NA
Type 1 Encryption (HAIPE) 1 Gbps	38	0.026	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	11	0.045	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
TPE Equipment (Juniper Routers)	7	0.759	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
JWICS Core Routers (CISCO)	14	0.252	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
Misc Install Materials	2	0.043	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
IXIA Test Equipment (Inc Cards)	5	0.232	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
IXIA Test Equipment (Additional Cards)	1	0.050	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
Reprioritization - GO DISA PAC Headquarters	1	1.500	NAVFAC	Sep-11	MIPR	Pending	N/A	N/A	Yes	N/A
Reprioritization - DRSN UFR Red Switch at Ft. Meade	1	1.160	Hill AFB	Apr-10	T&M / FFP	Raytheon, FL	9-Jul-10	18-Oct-10	Yes	N/A
Satellite Terminals	2	0.362	Ft Monmouth	May-11	MIPR	SMDC R STRAT	Pending	Pending	Yes	N/A
FY 2011										
DATMS Upgrade existing NIPRnet routers	9	0.421	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS New NIPRnet routers	10	0.507	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS Upgrade existing SIPRnet routers	15	0.228	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A

DATMS KIV-175A Encryptor	52	0.025	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS Installation	34	0.173	Scott AFB	Dec-11	T&M	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS Contracting Fee	4	0.119	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Optical Refresh ODXC	5	0.933	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Optical Refresh MSPP	46	0.200	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Optical Refresh M13	43	0.180	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Optical Refresh Contracting Fee	3	0.184	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
COMSEC Refresh	160	0.026	Scott AFB	Dec-11	FP	TBD	31-Mar-11	30-Jun-11	Yes	N/A
MFS to MFSS	4	2.125	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
MFS to MFSS Contracting Fee	1	0.200	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Core Router Refresh Worldwide Cards and Ports	784	0.018	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Core Router Refresh Installation	1	3.704	Scott AFB	Dec-11	T&M	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Core Router Refresh Contracting Fee	1	0.353	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS (NM-MPLS) Performance Management Collection and Analysis	1	0.353	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS (NM-MPLS) Site Performance and Collection Probe	5	0.261	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS (NM-MPLS) Contracting Fee	1	0.042	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Site Surveys	37	0.014	Scott AFB	Dec-11	T&M	TBD	31-Mar-11	30-Jun-11	Yes	N/A
EPC/SECN Switch Replacement installation	1	0.518	Hill AFB	N/A	SS/FP	Raytheon, FL	15-Jan-11	15-Aug-11	Yes	NA
EPC/SECN Switch Replacement installation	1	0.557	Hill AFB	N/A	SS/FP	Raytheon, FL	2-Feb-11	20-Sep-11	Yes	NA
EPC/SECN Equipment Replacement	21	0.031	Hill AFB	N/A	SS/FP	Raytheon, FL	15-Jan-11	30-Nov-11	Yes	NA
Type 1 Encryption (HAIPE) 1 Gbps	58	0.026	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	5	0.045	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A

TPE Equipment (Juniper Routers)	6	0.755	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
JWICS Core Routers (CISCO)	9	0.252	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
Misc Install Materials	2	0.043	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
IXIA Test Equipment (Inc Cards)	2	0.232	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
IXIA Test Equipment (Additional Cards)	1	0.058	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
FY 2011 Overseas Contingency Operations										
VoiceVideo IP Refreshment	1	0.520	DISA	Nov-10	C/CPFF	NSA, MD	TBD	1-Nov-11	Yes	N/A
FY 2012										
COMSEC Refresh	1	4.290	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Core Router Refresh	1	19.955	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
CRM	1	0.828	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Information Sharing System	1	2.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
MFS Enhancements	1	8.605	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Network Management Enhancements (MPLS)	1	2.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Optical Refresh	1	17.426	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Order Entry	1	3.762	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
OSS Refresh	1	3.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Voice Conditioning	1	2.665	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Voice Signaling	1	5.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
VoSIP	1	0.611	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Site Surveys	1	0.500	Scott AFB	Dec-12	T&M	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Rapid Provisioning	1	3.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A

EPC/SECN Switch Replacement installation	1	0.500	Hill AFB	N/A	SS/FP	Raytheon, FL	25-Jan-12	30-Jul-12	Yes	NA
EPC/SECN Switch Replacement installation	1	0.625	Hill AFB	N/A	SS/FP	Raytheon, FL	31-Jan-12	15-Sep-12	Yes	NA
EPC/SECN Equipment Replacement	40	0.016	Hill AFB	N/A	SS/FP	Raytheon, FL	15-Mar-12	28-Feb-13	No	NA
Type 1 Encryption (HAIPE) 1 Gbps	59	0.026	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	8	0.045	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
TPE Equipment (Juniper Routers)	5	0.728	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
JWICS Core Routers (CISCO)	10	0.252	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
Misc Install Materials	2	0.041	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
IXIA Test Equipment (Inc Cards)	3	0.254	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
IXIA Test Equipment (Additional Cards)	2	0.051	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
Terminal Replace(Cost)	1	49.200	TBD/DCATS	TBD	CPFF	TBD	TBD	TBD	TBD	N/A
Dual Band Upgrade	1	1.300	TBD/DCATS	TBD	CPFF	TBD	TBD	TBD	TBD	N/A
Dual Polarization Upgrade	1	2.600	TBD/DCATS	TBD	CPFF	TBD	TBD	TBD	TBD	N/A
Commercial Satellite Enhancement Acquisition	1	362.900	TBD	TBD	FFP	TBD	TBD	TBD	TBD	N/A

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature **Public Key Infrastructure PE 0303135K**
Program Element for Code B Items:	Other Related Program Elements: N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Proc Cost			1.772	1.710	1.788	0.000	1.788	1.803	1.866	1.894	1.894	12.727	12.727

Description: The Department of Defense (DoD) Public Key Infrastructure (PKI) is the key to abolishing anonymity on the DoD Networks and is the mechanism for 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 DoD's Information Assurance (IA) needs for data confidentiality, authentication, identification, data integrity, non-repudiation of communications or transactions, and digital signatures. To continue supporting the expanding user community, new Certificate Authorities (CAs) must be purchased and fielded. Without the ability to expand the infrastructure, the current public key infrastructure will not be able to meet the requirements of the DoD community for providing a capability to use digital certificates for securing web servers, signing and encrypting email and smart card logon support. If digital certificates are not available, the entire DoD Community will revert back to user name and password for accessing computers which introduces significant network security vulnerabilities across the DoD. DISA's strategic focus for PKI efforts are to continue to evolve and integrate into enterprise infrastructure and use strong cyber identity credentials for enterprise-level identity and access management for all GIG infrastructure components to include people and hardware. Enhancements to PKI NIPRNet and SIPRNet infrastructure will be provided to better support use in tactical environments.

FY 2010: ($1.772 million) Procurement funds supported the pilot of the Non Person Entity (NPE) Domain Controller Auto Enrollment for devices in support of non-Microsoft devices with a unique registry (i.e., Solaris operating systems, routers, etc.); procured 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 robust certificate validation service infrastructures. Continued 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 continue to procure equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements supporting a mandated Government-wide standard for secure and reliable identification (Homeland Security Presidential Directive-12 (HSPD-12)) to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. Standup new CAs in support of new capabilities and replace CAs that have reached their end of life. Decrease in FY 2011 funding will result in a reduction of servers that will not be purchased to support certificate authority.

Explanation of Change from FY 2010 to FY 2011: The decrease (-$0.010 million) was a result of economic assumptions and decrease (-$ 0.052 million) in funding due to reduced purchasing of identity management gear.

FY 2012: ($1.788 million) Procurement funds will purchase equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements supporting a mandated Government-wide standard for secure and reliable identification (HSPD-12), to strengthen the security posture of the DoD PKI, support the warfighter in a tactical environment and maintain PKI Interoperability capabilities. Funds will also be used to standup new CAs in support of new capabilities and replace CAs that have reached their end of life, fielding additional CAs to support Secret Internet Protocol Router Network (SIPRNet) token issuance, enhance NPE server count for full issuance automation and to evolve

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature **Public Key Infrastructure PE 0303135K**
Program Element for Code B Items:	Other Related Program Elements: N/A

NPE in order to support new devices. Without these purchases, PKI will be unable to support the requirements and unable to support certificate authorities for the warfighter, which would reduce email signing and encryption capabilities, as well as the ability to use the DoD common access card to access DoD networks.

Explanation of Change from FY 2011 to FY 2012: Increase ($0.081 million) in FY 2012 will support the procurement of equipment and software enhancements. The decrease (-$0.003 million) was a result of economic assumptions.

Performance Metrics:

1. Procurement of equipment to sustain certificate issuance to satisfy required 99.9% availability at all times
2. Percent of SIPRNet users using hardware PKI tokens (FY 2010 = 25%; FY 2011= 50%; FY 2012= 100%)
3. Percent of devices issued NPE certificates (FY 2010 = 1%; FY 2011 = 15%; FY2012= 20%)

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature **Public Key Infrastructure (PKI), PE 0303135K**	

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
nCipher Enhancements	0.000	0.000	0.020	0.412	0.000	0.000	0.000	0.000
PKI NPE Backup	0.000	0.000	0.015	0.137	0.000	0.000	0.000	0.000
Symantec Upgrades and Hardware	0.000	0.000	0.002	0.214	0.000	0.000	0.000	0.000
Dell Purchase	0.000	0.000	0.007	0.601	0.000	0.000	0.000	0.000
Netcool Procurement	0.000	0.000	0.000	0.408	0.000	0.000	0.000	0.000
Public Key Infrastructure	0.000	0.000	0.000	0.000	1.710	1.710	0.000	0.000
Public Key Infrastructure	0.000	0.000	0.000	0.000	0.000	0.000	1.788	1.788
Total Cost				1.772		1.710		1.788

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21		P-1 Line Item Nomenclature **Public Key Infrastructure (PKI), PE 0303135K**

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
FY 2010										
nCipher Enhancements	21	0.020	Various	Apr-10	C/FP	Operational Research Consultants, Inc./VA	9-Jun-10	9-Jun-10	Yes	N/A
PKI NPE Backup	9	0.015	Various	Jul-10	C/FP	TBD	27-Aug-10	27-Aug-10	Yes	N/A
Symantec Upgrades and Hardware	101	0.002	DISA	Mar-10	C/FP	Emtec Federal/ VA	28-Apr-10	28-Apr-10	Yes	N/A
Dell Purchase	84	0.007	DISA	Jan-10	C/FP	Intelligent Decisions, Inc./ VA	13-Apr-10	3-May-10	Yes	18-May-10
Netcool Procurement	3556	0.000	DISA	Jan-10	C/FP	Software House International, Inc./NJ	5-Apr-10	5-Apr-10	Yes	N/A
FY 2011										
Public Key Infrastructure	1	1.710	Various	Nov-10	TBD	TBD	25-Feb-11	25-Mar-11	Yes	TBD
FY 2012										
Public Key Infrastructure	1	1.788	Various	Nov-11	TBD	TBD	25-Feb-12	25-Mar-12	No	TBD

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature **Cyber Security Initiative (CNCI) PE0305103K**
Program Element for Code B Items:	Other Related Program Elements: N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			18.106	22.493	24.083	0.000	24.083	13.645	14.252	14.567	14.569	121.715	121.715

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 2010: This is a classified program, additional detail provided upon request.

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

FY 2012: This is a classified program, additional detail provided upon request.

Performance Metrics: This is a classified program, additional detail provided upon request.

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DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
Fiscal Year (FY) 2012 Budget Estimates

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PROCUREMENT, DEFENSE-WIDE
Defense Information Systems Agency

($ In Millions)
FY 2012 Estimate $791.320M
FY 2011 Estimate $376.729M
FY 2010 Estimate $374.847M

Purpose and Scope of Work:

The Defense Information Systems Agency (DISA) is a combat support agency responsible for engineering and providing command and control (C2) capabilities and enterprise infrastructure continuously operating and assuring a global net-centric enterprise in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. DISA also provides forces to the national command authority that operates the Global Information Grid (GIG). DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, Combatant Commanders (COCOMS), and other Department of Defense (DoD) components during peace and war. DISA operates under the direction, authority, and control of the Assistant Secretary of Defense for Networks and Information Integration/DoD Chief Information Officer (ASD(NII)/DoD CIO). In short, DISA provides global net-centric solutions for the Nation's warfighters and those who support them in the defense of the nation. DISA is the only combat support agency charged with connecting the force by linking processes, systems, and infrastructure to people.

DISA is responsible for 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; Cyber Security Initiatives; and modernizing infrastructure to continue migration to end-to-end Voice over Internet Protocol (VoIP) based systems.

The FY 2012 budget estimate increases $418.9 million from $376.7 million in FY 2011 to $791.3 million in FY 2012. This increase reflects approximately ($414.7 million) to Defense Information Systems Network (DISN); ($21.5 million) to Items less than $5M; ($7.1 million) to Information Security System Program, Public Key Infrastructure, Global Command and Control System, Global Combat Support Systems and Cyber Security Initiative collectively. These increases are offset by decreases of $24.4 million to Teleport and Net Centric Enterprise Services collectively.

DISA's FY 2010 baseline $374.8 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 $376.7 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). The FY 2012 funding request of $79.3 million includes a request for OCO funding in the amount of $3.3 million.

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Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Procurement, Defense-Wide	374,847	369,018	7,711	376,729
Total Defense-Wide	374,847	369,018	7,711	376,729

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Procurement, Defense-Wide	348,971	5,765	354,736
Total Defense-Wide	348,971	5,765	354,736

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	788,013	3,307	791,320
Total Defense-Wide	788,013	3,307	791,320

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Organization: Procurement, Defense-Wide	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Defens Procurement, Defense-Wide	374,847	369,018	7,711	376,729
Total	374,847	369,018	7,711	376,729

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Organization: Procurement, Defense-Wide	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Information Systems Agency, DISA	348,971	5,765	354,736
Total	348,971	5,765	354,736

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Organization: Procurement, Defense-Wide	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Information Systems Agency, DISA	788,013	3,307	791,320
Total	788,013	3,307	791,320

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
01. Major equipment	374,847	369,018	7,711	376,729
Total Procurement, Defense-Wide	374,847	369,018	7,711	376,729

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
01. Major equipment	348,971	5,765	354,736
Total Procurement, Defense-Wide	348,971	5,765	354,736

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major equipment	788,013	3,307	791,320
Total Procurement, Defense-Wide	788,013	3,307	791,320

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

1-Feb-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base & Request with CR Adj* Quantity	FY 2011 Base & Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
	Budget Activity 01: Major equipment										
	Major Equipment, DISA										
13	Interdiction Support	A		1,326							U
14	Information Systems Security	A		10,402		14,625				14,625	U
15	Global Command And Control System	A		9,824		5,275		1,000		6,275	U
16	Global Combat Support System	A		2,865		2,803				2,803	U
17	Teleport Program	A		73,442		78,227		6,191		84,418	U
18	Items Less Than $5 Million	A		160,332		153,288				153,288	U
19	Net Centric Enterprise Services (NCES)	A		4,410		4,391				4,391	U
20	Defense Information System Network			92,368		86,206		520		86,726	U
21	Public Key infrastructure			1,772		1,710				1,710	U
22	Cyber Security Initiative	A		18,106		22,493				22,493	U
	Total Major equipment			374,847		369,018		7,711		376,729	
	Total Procurement, Defense-Wide			374,847		369,018		7,711		376,729	

P-1P: FY 2012 President's Budget (Published Official Position with FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

1-Feb-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
	Budget Activity 01: Major equipment								
	Major Equipment, DISA								
13	Interdiction Support	A							U
14	Information Systems Security	A		13,831				13,831	U
15	Global Command And Control System	A		4,988		748		5,736	U
16	Global Combat Support System	A		2,651				2,651	U
17	Teleport Program	A		73,977		4,628		78,605	U
18	Items Less Than $5 Million	A		144,961				144,961	U
19	Net Centric Enterprise Services (NCES)	A		4,152				4,152	U
20	Defense Information System Network			81,523		389		81,912	U
21	Public Key infrastructure			1,617				1,617	U
22	Cyber Security Initiative	A		21,271				21,271	U
	Total Major equipment			348,971		5,765		354,736	
	Total Procurement, Defense-Wide			348,971		5,765		354,736	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

1-Feb-2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
	Budget Activity 01: Major equipment								
	Major Equipment, DISA								
13	Interdiction Support	A							U
14	Information Systems Security	A		19,952				19,952	U
15	Global Command And Control System	A		5,324				5,324	U
16	Global Combat Support System	A		2,955				2,955	U
17	Teleport Program	A		54,743		3,307		58,050	U
18	Items Less Than $5 Million	A		174,805				174,805	U
19	Net Centric Enterprise Services (NCES)	A		3,429				3,429	U
20	Defense Information System Network			500,932				500,932	U
21	Public Key infrastructure			1,788				1,788	U
22	Cyber Security Initiative	A		24,085				24,085	U
	Total Major equipment			788,013		3,307		791,320	
	Total Procurement, Defense-Wide			788,013		3,307		791,320	

P-1P: FY 2012 President's Budget (Published Official Position with FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature **Drug Interdiction Support**
Program Element for Code B Items:	Other Related Program Elements 0201182K

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.326	1.326

Description: This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. This program was funded $1.326M in FY 2010. 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 2010: ($1.326 million) FY 2010 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 FY 2010 were procured and delivered within the requested delivery date 100% of the time. The 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/01/05/13	ID Code	P-1 Line Item Nomenclature **Drug Interdiction Support**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Hardware and Software (SIPRNET and ADNETU)			1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.326
Total			1.326	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.326

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Proc Cost			10.402	14.625	19.952	0.000	19.952	12.570	13.537	13.977	13.987	99.050	99.050

Description: The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP mission supports the DISA Campaign Plan strategic focus area, Enterprise Infrastructure, by helping to ensure that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by (1) reducing the exposed attack surface and gaps 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.

FY 2010: ($10.402 million) The DISA ISSP procured network hardening and secure information sharing hardware (HW) and software (SW) for Web content filtering (WCF); Host-Based Security System (HBSS) licenses, HW/SW to enhance capabilities to detect and stop attacks on the endpoints and provide the commanders with global situation awareness; Cross Domain Solution Enterprise Services (CDES) as it expands in Europe/Pacific, and guarding technologies to establish a second site at the Defense Enterprise Computing Center Pacific for the Secret Internet Protocol Router Network (SIPRNet) and Combined Enterprise Regional Information Exchange Systems (CENTRIXS) - International Security Assistance Force (ISAF) e-mail capability; File List Management – Anti Network Terrorism (FLM-ANT); Sensors detecting attacks on the Not Classified But Sensitive Internet Protocol Router Network (NIPRNet) demilitarized zone (DMZs); and other ISSP projects.

FY 2011: ($14.625 million) The DISA ISSP continues to procure network hardening and secure information sharing HW/SW for NIPRNet Hardening tools; Tier I/II Security Information Management; CDES expansion in Europe/Pacific; HW and maintenance support for critical firewalls supporting DoD components; and HBSS licenses and HW/SW.

Explanation of Change From FY 2010 to FY 2011: The change from FY 2010 to FY 2011 is $4.223 million. In FY 2010, a Congressional directed reduction ($3.000 million) resulted in reduced web content filtering capabilities and CDES efforts in information sharing with coalition partners. The balance, increase of $1.223 million, from FY 2010 to FY 2011 will provide DoD Enterprise licenses to defend DoD networks against cyber attacks, isolation of vulnerabilities, and solutions to harden the network.

FY 2012: ($19.952 million) The DISA ISSP will use procurement funding to 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:

- 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. The 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.

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**
Program Element for Code B Items:	Other Related Program Elements N/A

- 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 HW/SW to procure capabilities to help with the automation of detecting and mitigating DoD's insider threats.
- 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 HW/SW 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.
- Sensor Appliance provides sensor capabilities that include traffic analysis, signature detection and full-packet capture, at the routers that make up the NIPRNet and SIPRnet backbones. DISA ISSP will procure sensors to improve situational awareness for DoD Information Assurance (IA) personnel.

A reduction in funding for the ISSP will greatly hamper DISA's support of DoD's efforts to provide coordinated IA capabilities to the warfighter and our coalition partners. Further 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; HBSS to defend all DoD endpoints from cyber attacks; and the Insider Threat capability to detect malicious activities by insiders or by adversaries who penetrate gaps in the network.

Explanation of Change From FY 2011 to FY 2012: The increase to the program (+$6.300 million) will fund the purchase of additional capability, hardware, and software to accelerate the centralization and standardization of the DoD-wide Enterprise Cross Domain Services and to accelerate the transition of the additional 48 new connections from various non-DoD federal agencies to the SIPRNet FED DMZ. The decrease to the program (-0.973 million) is attributed to an internal realignment of funds from Procurement, Defense-Wide (DW) to Operation and Maintenance, DW to sustain service levels and technology implementation for CDES and Anti Virus enterprise licenses.

Performance Metrics:

1. Fielded Host Based Security System capability and achieved adoption rate of FY 2010 = 75 percent; adoption rate planed for FY 2011 = 100 percent.
2. Procure HW/SW delivering increase CDES volume of shared data to FY 2010 = 5 terabytes per year; FY 2011 = 7.5 terabytes per year; FY 2012 = 10 terabytes per year.

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**	

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
S/W upgrade FLM	0.000	0.000	0.959	0.959	0.000	0.000	0.000	0.000
Tech Support FLM	0.000	0.000	0.336	0.336	0.000	0.000	0.000	0.000
Palo Altos, F5 load balancer, Juniper switch and splunk systems	0.000	0.000	0.592	4.144	0.000	0.000	0.000	0.000
Cross Domain Guard Technologies	0.000	0.000	0.405	0.405	0.000	0.000	0.000	0.000
Cross Domain Solutions (SW/HW & secure operating system)	0.000	0.000	0.136	0.816	0.000	0.000	1.776	1.776
ArchSight SIM Logger Licenses	0.000	0.000	0.002	0.884	0.000	0.000	0.000	0.000
HPQ BLC7000 CTO ENCL CHASSIS	0.000	0.000	0.005	0.005	0.000	0.000	0.000	0.000
HP BL460c G1 Dvlss CTO Blade	0.000	0.000	0.006	0.006	0.000	0.000	0.000	0.000
HP BL680c G5 CTO Blade	0.000	0.000	0.044	0.132	0.000	0.000	0.000	0.000
Assured Compliance Assessment Solution	0.000	0.000	0.002	0.002	0.000	0.000	0.000	0.000
DOD Anti-Virus/Anti-Spyware Enterprise Capability	0.000	0.000	0.443	0.443	2.300	2.300	0.000	0.000
HBBS Licenses	0.000	0.000	2.270	2.270	0.000	0.000	0.000	0.000
Web Vulnerability Scanning Tool (DMZ)	0.000	0.000	0.000	0.000	1.800	1.800	0.000	0.000
Intrusion Prevention Tool (DMZ)	0.000	0.000	0.000	0.000	1.901	1.901	0.000	0.000
Database Security Gateway Tool (DMZ)	0.000	0.000	0.000	0.000	2.200	2.200	3.200	3.200
Cross Domain Guards	0.000	0.000	0.000	0.000	2.492	2.492	0.000	0.000
HBSS Open Architecture	0.000	0.000	0.000	0.000	1.932	1.932	2.987	2.987
Tier I/II Security Information Manager	0.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000
DMZ Extensions	0.000	0.000	0.000	0.000	0.000	0.000	3.321	3.321
Sensing Appliance	0.000	0.000	0.000	0.000	0.000	0.000	0.072	1.664

Insider Threat	0.000	0.000	0.000	0.000	0.000	0.000	7.004	7.004
Total				10.402		14.625		19.952

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14		P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**

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 2010										
S/W upgrade FLM	1	0.959	DISA	Feb-10	C/FP	Cyber Ops/ AL	May-10	May-10	Yes	N/A
Tech Support FLM	1	0.336	DISA	Feb-10	C/FP	Cyber Ops/AL	May-10	May-10	Yes	N/A
Palo Altos, F5 load balancer, Juniper switch and splunk systems	7	0.592	DISA	Feb-10	C/CPIF	Oberon Associates/ VA	Apr-10	Apr-10	Yes	N/A
Cross Domain Guard Technologies	1	0.405	DISA	TBD	C/FP	TBD	Dec-10	Dec-10	Yes	N/A
Cross Domain Solutions (SW/HW & secure operating system)	6	0.136	DISA	Feb-10	C/FP	Owl Computing Technologies, INC./CT	Apr-10	Apr-10	Yes	N/A
ArchSight SIM Logger Licenses	442	0.002	DISA	Jan-10	SS/FP	Immix Technology, Inc./VA	Mar-10	Apr-10	Yes	May-10
HPQ BLC7000 CTO ENCL CHASSIS	1	0.005	DISA	Jan-10	C/FP	FCN Inc/MD	Mar-10	Apr-10	Yes	May-10
HP BL460c G1 Dvlss CTO Blade	1	0.006	DISA	Jan-10	C/FP	FCN Inc/MD	Mar-10	Apr-10	Yes	May-10
HP BL680c G5 CTO Blade	3	0.044	DISA	Jan-10	C/FP	FCN Inc/MD	Mar-10	Apr-10	Yes	May-10
Assured Compliance Assessment Solution	1	0.002	DISA	TBD	TBD	TBD	Dec-10	Dec-10	Yes	N/A
DOD Anti-Virus/Anti-Spyware Enterprise Capability	1	0.443	DISA	TBD	TBD	TBD	Dec-10	Dec-10	No	N/A
HBBS Licenses	1	2.270	DISA	Dec-09	SS/FP	Arcsight, Inc./CA	Apr-10	Jun-10	Yes	N/A
FY 2011										
Web Vulnerability Scanning Tool (DMZ)	1	1.800	DISA	Aug-10	C/FP	TBD	Nov-10	Dec-10	No	N/A
Intrusion Prevention Tool (DMZ)	1	1.901	DISA	Aug-10	C/FP	TBD	Nov-10	Dec-10	No	N/A
Database Security Gateway Tool (DMZ)	1	2.200	DISA	Jan-11	C/FP	TBD	Apr-11	May-11	No	N/A
Cross Domain Guards	1	2.492	DISA	Mar-11	C/FP	TBD	Jul-11	Aug-11	No	N/A
DOD Anti-Virus/Anti-Spyware Enterprise Capability	1	2.300	DISA	TBD	TBD	TBD	TBD	TBD	No	N/A
HBSS Open Architecture	1	1.932	DISA	Apr-11	C/FP	TBD	Jul-11	Aug-11	No	N/A
Tier I/II Security Information Manager	1	2.000	DISA	TBD	TBD	TBD	TBD	TBD	No	N/A
FY 2012										
DMZ Extensions	1	3.321	DISA	Aug-11	C/FP	TBD	Jul-11	Aug-11	No	N/A

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14		P-1 Line Item Nomenclature **Information Systems Security Program (ISSP) PE 0303140K**

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
Database Security Gateway Tool (DMZ)	1	3.200	DISA	Jan-12	C/FP	TBD	Jul-11	Aug-11	No	N/A
Sensing Appliance	23	0.072	DISA	Dec-11	C/FP	TBD	Jul-11	Aug-11	No	N/A
HBSS Open Architecture	1	2.987	DISA	Apr-12	C/FP	TBD	Jul-11	Aug-11	No	N/A
Insider Threat	1	7.004	DISA	TBD	TBD	TBD	TBD	TBD	No	N/A

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J) PE 0303150K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			9.824 *	6.275*	5.324	0.000	5.324	5.502	3.819	3.327	3.327	37.398	37.398

*FY 2010 included $1.500 million in Operation Enduring Freedom (OEF) Overseas Contingency Operations (OCO) funding. FY 2011 includes $1.000 million in OEF OCO funding.

Description: Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this budget submission reflects the shift in the GCCS-J Program Element (PE) to a portfolio of Joint command and control (C2) activities within DISA in support of the overall DoD. GCCS-J entered into sustainment with the closeout of Block V and is now designated as an ACAT 1AC program. Joint Planning and Execution Services (JPES) has stood up as an ACAT III program to focus on Adaptive Planning capabilities. The PE supports GCCS-J, JPES, and the development and sustainment of the Joint C2 Architecture.

One of the DISA Campaign Plan's strategic objectives is to provide "effective, reliable, secure, agile, national, and operational command and control and information sharing capabilities and services that adapt to rapidly changing circumstances." The GCCS-J system 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. GCCS-J is used by all nine Combatant Commands at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components used by the FoS.

JPES is a set of capabilities that address components of the DoD's Adaptive Planning Roadmaps (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and an integrating framework that are intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution.

GCCS-J OCO. The GCCS-J OCO funding supports Operation New Dawn/Operation Enduring Freedom (OND/OEF) combat operations by providing 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). This includes procurement of computing systems and related peripheral hardware and software necessary to provide C2 and intelligence systems for the US, Coalition, Iraq, Afghan and North Atlantic Treaty Organization (NATO) forces supporting Overseas Contingency Operations.

FY 2010: ($8.324 million) GCCS-J procurement funds supported hardware technology refreshment necessary to sustain and maintain the fielded GCCS-J Strategic Server Enclaves and Joint Staff Support Center (JSSC) operations (Help Desk/System Administration). Procurement funds also purchased hardware and software to support the start of work necessary for the upgrade and deployment of the GCCS-J baselines (Global, JOPES & SORTS) and associated capabilities to begin addressing Commercial-off-the

Shelf (COTS) end-of-life (EOL) issues (specifically Windows 7, Java and BEA) required to maintain the security posture of the system.

Collaborative Force Allocation, Sustainment, and Transportation (CFAST) FY 2010 procurement funds ($1.400 million) were required for the purchase of the hardware and software necessary to establish a development/test environment to support all JPES applications Joint Force Projection (JFP, Integrated Gaming System (IGS), Rapid Time-Phased Force and Deployment Data (TPFDD) Builder (RTB), and JPES Information Technology Framework (JFW).

FY 2010 Overseas Contingency Operations (OCO): ($1.500 million) Provided for the purchase of GCCS-J Systems to support new sites/installation requirements within the CENTCOM OCO Area of Operations (AOR). Specifically funds were used to purchase entire systems, consisting of several hardware components, all of which are required for the system to be operational in new sites identified by USCENTCOM as necessary for operations within the AOR (e.g. Iraq, Afghanistan, and the Horn of Africa).

FY 2011: ($5.275 million) GCCS-J procurement funds are procuring hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration), in addition to hardware/software required to support initiatives prioritized by the Operational Sponsor (JFCOM) for FY 2011. These efforts build on the existing operational GCCS FoS and will support the migration and build out of joint C2 capabilities 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. Specifically, some of the procurement funding in FY 2011 will be used to procure infrastructure necessary to support the Cross Domain Services (CDS), Joint C2 Common User Interface (JCUI), and Enterprise Common Operational Picture (ECOP) initiatives enterprise hosted at a Defense Enterprise Computing Center (DECC).

JPES procurement funds are applied to the expansion of the JPES development/test environment to support IGS specific requirements.

Explanation of Change from FY 2010 to FY 2011: The decrease in procurement funding from FY 2010 to FY 2011 is due to a decrease in the new hardware and software needed as the program continues sustainment.

FY 2011 Overseas Contingency Operations (OCO): ($1.000 million) OCO Procurement funds will be used for hardware technology refreshment at sites in USCENTCOM's OCO Area of Operations (e.g. Iraq, Afghanistan, and the Horn of Africa).

FY 2012: ($5.324 million) Funds will continue to be used for purchasing hardware and software to support sustainment and synchronization activities. 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 sustainment and synchronization of the Department's Joint C2 program, to include the anticipated Collaborative Common Operating Picture (COP) and User Support and Training new initiatives.

JPES procurement funds will be applied to the purchase of software to support the continued development and testing of the JPES Information Technology Framework (JFW).

Explanation of Change from FY 2011 to FY 2012: The increase in procurement funding from FY 2011 to FY 2012 is the due to increased hardware purchases. Decrease of economic assumption (-$0.009 million).

Performance Metrics: Capabilities Provided: DISA assesses performance using the sustainment and synchronization activities in FY 2010 – FY12. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing 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 portfolio employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) 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. Program Managers (PMs) within the portfolio evaluate performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly Contract Performance Reviews (CPR). The PMs also conduct weekly critical path reviews of release schedules to ensure tasks are on track and to mitigate risk across the entire program.

Portfolio Activities	FY 2010 (Results)	FY 2011 (Estimated)	FY 2012 (Estimated)
Effectively communicate with external command and control systems	5 Global releases, 2 JOPES releases and 2 JOPES updates, and 3 SORTS updates successfully completed testing with a 100% of all critical current and new system interfaces.	100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.	100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems	Global v4.2 will be fielded at 54 sites, 53 of which were critical.	GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the initial transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC).	GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC).

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J) PE 0303150K**
Program Element for Code B Items:	Other Related Program Elements N/A

Portfolio Activities	FY 2010 (Results)	FY 2011 (Estimated)	FY 2012 (Estimated)
The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community	JOPES v4.2.0.1 included JSUB and JSUB Database (JSUBDB) which allowed external systems to receive JOPES updates as they occured. Using the JSUB web graphical user interface (GUI), an external system can specify what content will be received. The system will receive the specified data changes as a stream of messages containing data exchange (DEX) documents.	A release of emerging warfighter requirements to Strategic Server Enclaves in FY11.	A release of emerging warfighter requirements to Strategic Server Enclaves in FY12.

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ID Code	P-1 Line Item Nomenclature
Procurement, Defense-Wide 0300D/01/05/15		**Global Command and Control System - Joint (GCCS-J) PE 0303150K**

WBS COST ELEMENTS	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
OTHER COSTS								
Sun Server Hardware	0.000	0.000	5.174	5.174	0.000	0.000	0.000	0.000
PC Clients	0.000	0.000	0.025	0.025	0.050	0.050	0.000	0.000
Windows Servers	0.000	0.000	0.126	0.126	0.150	0.150	0.000	0.000
KVM Switches/Workstations	0.000	0.000	0.052	0.052	0.050	0.050	0.000	0.000
VMWare Server Software	0.000	0.000	0.120	0.120	0.050	0.050	0.000	0.000
Oracle Sun Sparc Server Hardware	0.000	0.000	1.050	1.050	4.237	4.237	0.000	0.000
CFAST – Misc. Hardware/Software	0.000	0.000	1.777	1.777	0.113	0.113	0.000	0.000
GCCS-J Hardware	0.000	0.000	0.000	0.000	0.000	0.000	3.725	3.725
GCCS-J Software	0.000	0.000	0.000	0.000	0.000	0.000	1.236	1.236
SE&I								
Dell PowerEdge R810	0.000	0.000	0.000	0.000	0.290	0.290	0.029	0.029
VMWare Licenses	0.000	0.000	0.000	0.000	0.0001	0.002	0.002	0.002
Layer 7 XML Networking Gateway	0.000	0.000	0.000	0.000	0.024	0.024	0.020	0.020
JPES – IGS Hardware	0.000	0.000	0.000	0.000	0.309	0.309	0.000	0.000
JPES - JPES JFW	0.000	0.000	0.000	0.000	0.000	0.000	0.312	0.312
Overseas Contingency Operations (OCO)	0.000	0.000	1.500	1.500	1.000	1.000	0.000	0.000
Total				9.824		6.275		5.324

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15		P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J) PE 0303150K**

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 2010										
GCCS-J										
Sun Server Hardware	1	5.174	DISA	Jun-10	C/FP	Alliance Technology Group, Hanover MD	Jul-10	Jul-10	Yes	
PC Clients	1	0.025	DISA	Oct-09	C/FP	Dell Virginia	Oct-09	Nov-09	Yes	
Windows Servers	1	0.126	DISA	Oct-09	C/FP	Oracle Virginia	Oct-09	Nov-09	Yes	
KVM Switches/Workstations	1	0.052	DISA	Jan-10	C/FP	Sun Virginia	Jan-10	Feb-10	Yes	
VMWare Server Software	1	0.120	DISA	Jan-10	C/FP	Sun Virginia	Jan-10	Feb-10	Yes	
Oracle Sun Sparc Server Hardware	1	1.050	DISA	Oct-09	C/FP	Oracle Virginia	Oct-09	Nov-09	Yes	
OCO	1	1.500	DISA	Oct-09	C/FP	Northrop Grumman Virginia	Oct-09	Nov-09	Yes	
CFAST- Misc. Hardware/Software	1	1.777	SSC-SC	Oct-09	C/FP	Various	Oct-09	Nov-09	Yes	
FY 2011										
GCCS-J										
PC Clients	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Windows Servers	1	0.150	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
KVM Switches/Workstations	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
VMWare Server Software	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Oracle Sun Sparc Server Hardware	1	4.590	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
OCO	1	1.000	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SE&I										
Dell PowerEdge R810	1	0.029	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
VMWare Licenses	20	0.0001	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Layer 7 XML Networking Gateway	1	0.024	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
JPES – IGS Hardware	1	0.309	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
FY 2012										

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15		P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J) PE 0303150K**

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
GCCS-J										
GCCS-J Hardware	1	3.725	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
GCCS-J Software	1	1.236	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SE&I										
Dell PowerEdge R810	2	0.029	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
VMWare Licenses	17	0.002	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Layer 7 XML Networking Gateway	1	0.020	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
JPES – JPES JFW	1	0.312	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System-Joint (GCSS-J) PE 0303141K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			2.865	2.803	2.955	0.000	2.955	2.963	3.065	3.111	3.113	20.875	20.875

Description:

The GCSS-J is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (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. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Defense Message System, Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

The GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. The GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication, 4-0, Joint Logistics; GCSS-J provides the IT capability to plan, execute, and control joint logistics operations. The GCSS-J efforts align to the DISA Campaign Plan priorities, specifically: conducting active strategic outreach with joint warfighters, national level leaders, and other mission and coalition partners; providing enabling command and control capabilities and services in support of emerging joint operations; and, establishing an enterprise information sharing environment.

FY 2010: ($2.865 million) Procurement funds were used to purchase additional servers to support the transition to a Service-Oriented Architecture in a net-centric environment. Funds were used to provide a scalable application to support the increased user base. 5220 servers, network devices, and security devices were purchased to support the required bandwidth and user load. A dual-stacked architecture running the IPv6 protocol was implemented to allow concurrent installations on each stack (i.e., a stack A and a stack B) of a particular suite. The dual-stacked architecture also provides the foundation for a virtualized environment (i.e., currently partial virtualization, where some but not the entire target environment is simulated) and provides fail-to redundancy in the event of a catastrophic system failure, system degradation, or software installation. Additionally, implementation of a dual-stacked architecture speeds up software development efforts due to the flexibility that the architecture provides. Specifically, the 5220 servers that comprise the dual-stacked architecture ultimately speed up performance of particular GCSS-J suite and provide a more robust environment for the warfighter.

FY 2011: ($2.803 million) Procurement funds are being used to support the expanded user base and enable scalability of the system. The application must be scalable to support user load and to support virtualization of the operating environment allowing software deployment every 6 months. Additionally, Procurement funds are being used to enhance the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the warfighter.

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System-Joint (GCSS-J) PE 0303141K**
Program Element for Code B Items:	Other Related Program Elements N/A

Explanation of Change from FY 2010 to FY 2011: Decreased funding from FY 2010 to FY 2011 is due to undistributed congressional adjustments.

FY 2012: ($2.955 million) Procurement funds will be used to continue supporting the expanded user base and enable scalability of the system. Additionally, Procurement funds will be used to continue enhancing the system to make use of virtualization allowing for greater return of investment in current and future hardware resources and expanded capability for the warfighter.

Explanation of Change from FY 2011 to FY 2012: Increased funding from FY 2011 to FY 2012 will provide planned hardware and software installs to support expanded user base requirements.

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 Program Management Office to focus on specific areas, to gain query development efficiencies to better support the warfighters.

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System, PE 0303141K**	

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 20112 Unit Cost	FY 2012 Total Cost
Sun Random Access Memory Kits	0.000	0.000	0.003	0.687	0.003	0.189	0.003	0.669
Sun Hard drives	0.000	0.000	0.001	0.115	0.001	0.035	0.001	0.052
Sun T5220 servers	0.000	0.000	0.059	0.590	0.062	0.620	0.065	0.780
Cisco 3825 Terminal Servers w/ cards and cables	0.000	0.000	0.006	0.054	0.006	0.036	0.006	0.036
Jboss	0.000	0.000	0.106	0.106	0.934	0.934	0.157	0..157
Loadrunner RIA Licenses	0.000	0.000	0.045	0.045	0.075	0.075	0.045	0.045
Sun Identity Manager Licenses	0.000	0.000	0.133	0.133	0.260	0.260	0.150	0.150
Oracle DBMS Licenses	0.000	0.000	1.135	1.135	0.654	0.654	1.066	1.066
Total				2.865		2.803		2.955

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System, PE 0303141K**	

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 2010										
Sun Random Access Memory Kits	229	0.003	DISA	Jun-10	MIPR/FFP	GTSI, Inc/VA	Aug-10	Oct-10	Yes	
Sun Harddrives	57	0.002	DISA	Jun-10	MIPR/FFP	GTSI, Inc/VA	Aug-10	Oct-10	Yes	
Sun T5220 servers	10	0.059	DISA	Jun-10	MIPR/FFP	GTSI, Inc/VA	Aug-10	Oct-10	Yes	
Cisco 3825 Terminal Servers w/ cards and cables	9	0.006	DISA	Jun-10	MIPR/FFP	WWT, Inc./MO	Jul-10	Sep-10	Yes	
Jboss	1	0.106	DISA	Jun-10	MIPR/FFP	Carasoft Technologies/VA	Aug-10	Oct-10	Yes	
Loadrunner RIA Licenses	1	0.045	DISA	Jun-10	MIPR/FFP	Pepperweed Consulting/PA	Apr-10	Jun-10	Yes	
Sun Identity Manager Licenses	1	0.133	DISA	Jun-10	MIPR/FFP	Dynamic Systems, Inc./CA	Aug-10	Oct-10	Yes	
Oracle DBMS Licenses	1	1.135	DISA	May-10	MIPR/FFP	Oracle, Inc./CA	Jul-10	Sep-10	Yes	
FY 2011										
Sun Random Access Memory Kits	63	0.003	DISA	Dec-11	MIPR/FFP	GTSI, Inc/VA	Feb-12	Apr-12	Yes	
Sun Harddrives	35	0.001	DISA	Dec-11	MIPR/FFP	GTSI, Inc/VA	Feb-12	Apr-12	Yes	
Sun T5220 servers	10	0.062	DISA	Jul-12	MIPR/FFP	GTSI, Inc/VA	Sep-12	Nov-12	Yes	
Cisco 3825 Terminal Servers w/ cards and cables	6	0.006	DISA	Jul-12	MIPR/FFP	WWT, Inc./MO	Sep-12	Nov-12	Yes	
Jboss	1	0.934	DISA	Jan-12	MIPR/FFP	Carasoft Technologies/VA	Mar-12	May-12	Yes	
Loadrunner RIA Licenses	1	0.075	DISA	Dec-11	MIPR/FFP	Pepperweed Consulting/PA	Feb-12	Apr-12	Yes	
Sun Identity Manager Licenses	1	0.260	DISA	Dec-11	MIPR/FFP	Dynamic Systems, Inc./CA	Feb-12	Apr-12	Yes	
Oracle DBMS Licenses	1	0.654	DISA	Apr-11	MIPR/FFP	Oracle, Inc./CA	Jun-12	Aug-12	Yes	
FY 2012										
Sun Random Access Memory Kits	223	0.003	DISA	Dec-12	MIPR/FFP	GTSI, Inc/VA	Feb-13	Apr-13	Yes	
Sun Harddrives	52	0.001	DISA	Dec-12	MIPR/FFP	GTSI, Inc/VA	Feb-13	Apr-13	Yes	
Sun T5220 servers	12	0.065	DISA	Jul-13	MIPR/FFP	GTSI, Inc/VA	Sep-13	Nov-13	Yes	
Cisco 3825 Terminal Servers w/ cards and cables	6	0.006		Jul-13	MIPR/FFP	WWT, Inc./MO	Sep-13	Nov-13		

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Global Combat Support System, PE 0303141K**	

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
Jboss	1	0.157	DISA	Jan-13	MIPR/FFP	Carasoft Technologies/VA	Mar-13	May-13	Yes	
Loadrunner RIA Licenses	1	0.045	DISA	Dec-12	MIPR/FFP	Pepperweed Consulting/PA	Feb-13	Apr-13	Yes	
Sun Identity Manager Licenses	1	0.150	DISA	Dec-12	MIPR/FFP	Dynamic Systems, Inc./CA	Feb-13	Apr-13	Yes	
Oracle DBMS Licenses	1	1.066	DISA	Apr-12	MIPR/FFP	Oracle, Inc./CA	Jun-13	Aug-13	Yes	

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Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Teleport Program PE 0303610K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost*			75.142**	84.418**	54.743	3.307	58.050	47.838	47.058	47.122	47.060	406.688	406.688

* Total Procurement line includes Standardized Tactical Entry Point (STEP) and Mobile User Objective System (MUOS) funding.
** FY 2010 appropriation includes $7.411 million of Overseas Contingency Operations (OCO) funding; FY 2011 includes $6.191 million of OCO funding.

Description:
The Department of Defense (DoD) Teleport system is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces. The system provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the Defense Information System Network (DISN) in a seamless, interoperable, and economical manner. The Teleport system is an upgrade of satellite telecommunication capabilities at selected DoD gateways indentified as Standardized Tactical Entry Point (STEP) sites. Each Teleport investment increases the Warfighters' ability to communicate with a worldwide interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

The Teleport program began fielding system capabilities incrementally using a multi-generational, evolutionary development approach. Generation 1 fielded capabilities for C, X, Ku, Ultra High Frequency (UHF)-band, Extremely High Frequency (EHF) (Low Data Rate [LDR] & Medium Data Rate [MDR]) band, and integrated military Ka-band into the Teleport system. Generation 1 added commercial SATCOM and expanded the MILSATCOM terminal, baseband equipment, and serial circuit based network services segment capabilities to six STEP sites. Generation 2 adds more military Ka-band capacity and Internet Protocol (IP)/net-centric capabilities.

A Teleport Acquisition Decision Memorandum (ADM) dated March 2, 2010 approved the Materiel Development Decision (MDD) for the next increment of Teleport, Generation 3. The current Teleport Generation 3 Production APB was signed 13 September 2010. The baseline is based on the three Gen 3 phases, satellite availability, and user availability for testing.

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [extended data rate (XDR)] terminals. This enhancement provides the President, Secretary of Defense, and Combatant Commanders with survivable, anti-jam communications through all peacetime and combat operations.

Phase 2: Gateway Wideband Global Satellite Communications (SATCOM) X/Ka-band terminals. This enhancement provides deployed commanders with sufficient bandwidth to rapidly transmit the largest video and data products to the battlefield warfighter, including Unmanned Aerial Vehicle (UAV) streaming video, digital imagery intelligence, and mapping and weather products and services.

Phase 3: MUOS to Legacy Gateway Component (MLGC). This enhancement allows tactical warfighters using the most capable and cost effective narrowband capabilities to communicate with users possessing outdated technology until those legacy systems are replaced.

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. Teleport's efforts are in alignment with the DISA campaign plan priorities, particularly, upgrading and expanding the enterprise to integrate SATCOM capabilities to improve disadvantaged Warfighter requirements.

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
66.202	76.688	53.160	0	53.160

FY 2010: ($66.202 million**)** FY 2010 efforts included:

Teleport Technology Refresh ($15.800 million): Funding was used to ensure all Teleports were provided with the highest level of net-centric security and continued implementation of Teleport's technology refreshment schedule, such as, procuring encryption devices (i.e., KIV-7/19) to support secure high bandwidth data rates. During FY 2010, Teleport's current force modems (iDirect / Linkway) were updated with the latest software version; Commercial Off The Shelf (COTS) modems were refreshed to improve the security posture of the system; and MILSATCOM certifications were established until the Joint Internet Protocol Modem (JIPM) can be procured and installed in FY 2011.

Generation 3 ($35.302 million): Funding was used to procure 19 Navy Multi-band Terminals (NMT) and associated baseband for Advanced EHF (AEHF) Extended Data Rate (XDR) capability which initiates the first Phase of Generation 3 enhancements.

MLGC ($15.100 million): The Program Executive Office (PEO) formally stood up the Emerging Technologies Program Management Office (PMO) in FY 2010 to develop the MLGC capability. FY 2010 funding was used to develop acquisition documentation to support the design and development efforts for this enhancement.

FY 2011: ($76.688 million**)** FY 2011 efforts include:

Teleport Technology Refresh ($19.467 million)**:** Continue Teleport's technology refreshment plan to improve existing capability and insert new technologies that will increase security, user satisfaction, and enhance enterprise-wide interoperability. Funding will also be used to begin procurement of JIPM so that all Teleports may be provided with the highest level of Net-Centric security.

Generation 3 ($39.801 million)**:** Procure equipment to install NMT terminals at the Teleport test bed and Teleport sites and begin site preparations for 18 NMT terminals and baseband equipment at Teleport/gateway sites. The NMT solution for the AEHF XDR capability was approved by the Teleport Milestone Decision Authority (MDA) through the Teleport MDD ADM dated March 2, 2010. AEHF satellites provide next generation protected MILSATCOM for DoD. $14.801 million will procure 2 Modernization of Enterprise Terminal (MET) at Teleport/gateway sites. The initial capability for Phase 2 will consist of at least two METs operational at one Teleport or gateway site where WGS satellite coverage exists. This gateway enhancement allows Teleport to refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the

overall life-cycle cost of X/Ka capabilities across the DoD.

MLGC ($10.900 million): Continue to mature the vendor design, conduct a Management & Control Maturity Demonstration, Preliminary and Critical Design reviews to deliver a product in FY12. Funding allows delivery of ground infrastructure equipment to enable MUOS operators 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.

Generic Discovery Server Enclaves (GDSE) ($1.890 million): The GDS provides a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). Presently, dynamic discovery services are only being provided for Secret-US only enclave. The MUOS unclassified GDS will allow for the dynamic connection and routing of unclassified users eliminating the need for maintaining and updating static routing tables in virtually all terminals, routers and switching devices that MUOS touches.

MUOS to DSN ($4.630 million): Funding supports capability that allows MUOS users to place secure and insecure DSN calls and to interface with the Public Switched Telephone Network. Joint Internet Protocol Modem purchase JIPM Modems are replacing Linkway and I Direct Modems presently used.

Explanation of change from FY 2010 to FY 2011:

The increase ($10.657 million) from FY 2010 to FY 2011 is a result of initiating the second Phase of Generation 3 enhancements. In FY 2011, the program will increase the number of terminal procurements and installations at Teleport sites worldwide.

FY 2012 ($53.160 million**)** : FY 2012 efforts will include:

Teleport Technology Refresh ($13.094 million): Teleport's technology refreshment program will continue to procure the necessary hardware and software in order to link the deployed warfighter to the sustaining base and provide high-throughput, multi-band, and multi-media telecommunications services for deployed forces. Without these additions, the warfighter will be prevented from using the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

Generation 3 ($37.826 million): Activities at Teleport and other gateway sites will focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities. The current compliment of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure.

MUOS to Defense Information Systems Network (DISN) ($0.400 million): Funding initiates the integration of the MUOS system with modern worldwide mobile communication services for use in the military UHF SATCOM band. Funding provides vendor testing, and installation of the first Engineering Development Model (EDM) at the Joint SATCOM Engineering Center (JSEC) and a second EDM at the first Teleport operation site. MLGC will also obtain Information Assurance certification and accreditation, Interoperability certification, and fund logistics related activities such as training, technical manuals, spares, etc. Without this funding, the MUOS to the UHF Legacy will not be interoperable with existing UHF SATCOM equipment and Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems.

MUOS to Defense Switched Network (DSN) ($1.840 million): Funding will be used to finalize integration of MUOS users to place secure and unclassified DSN calls and to interface with the Public Switched Telephone Network.

A reduction in procurement funding for Teleport or MLGC will greatly hamper DISA's support of the DoD's efforts to increase the warfighters' ability to communicate effectively with a worldwide interconnected set of information capabilities vital for the DoD to maintain a persistent presence among its adversaries. In addition, reduced funding prevents the warfighters' from using the most high-speed, secure, and interoperable voice, data, and video networks. MUOS will not be interoperable with existing UHF SATCOM equipment. Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems.

Explanation of change from FY 2011 to FY 2012:

The decrease ($23.528 million) from FY 2011 to FY 2012 is primarily a result of the program's acquisition strategy to purchase NMT and MET terminals in FY 2011. Funding was received Pre-Milestone C for this purpose in FY 2010 and FY 2011 so that following the receipt of the Acquisition Decision Memorandum, NMT and MET terminals could be purchased using the Navy's initial contract pricing. Purchasing these terminals early in the acquisition schedule is critical due to the long lead time required to deliver these terminals to Teleports sites. Delivery is expected to continue through FY 2011 and FY 2012.

Explanation of change from original BES report to BF report:

The decrease ($.094 million) from BES 2012 to BF 2012 is reflected in Teleport Technology Refreshment. An enterprise change request (ECR) was submitted in the amount of $.094 million after a decision was made to cancel an order for cryptographic equipment.

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 the financial data. Progress is monitored and 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). FY2010: As of 4QFY10 Gen 2 implementation is 100 percent complete and all sites are commissioned. FY2011: As of 3QFY2010, the TPO has resolved 58 percent (18 of 31) of the Transient Maintenance Items (TMI) for Generation 2. The remaining TMI are targeted for resolution by 4QFY2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 4QFY10. FY 2012: Generation 3 performance metrics are in initial baseline review (March 2011).

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. FY 2010: As of 4QFY10 Gen 2 implementation is 100% complete and all sites are commissioned.

FY2011: Generation 2 upgrades 100% completion targeted for 1QFY 2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 4QFY10. FY 2012: Generation 3 performance metrics will be determined in FY 2011.

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-centric modem software and firmware, and (3) EHF baseband hardware and software. Will complete DISN service enhancements. FY 2010: As of 4QFY10 implementation is 80% complete, coverage exists where satellites are available. FY 2011: Generation 2 upgrades 100% completion targeted for 1QFY2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the 4QFY10. FY 2012: Generation 3 performance metrics will be determined in FY 2011.

Description: Standardized Tactical Entry Point (STEP)

The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals, including the DISA Campaign Plan. 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) Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations (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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
8.940	7.730	1.583	3.307	4.890

FY 2010: Funding ($1.529 million)) Funding 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 supported strategic restoral capabilities at selected STEP sites.

FY 2010 OCO: Funding ($7.411 million) supported the integration of DISN-TE NetOps into the DISN Operations Support System (OSS) and the procurement of two Joint IP Modems (JIPM\) to support IP implementation. Additional resources supported DISN-TE technical refresh at selected sites.

FY 2011: Funding ($1.539 million) Provides for upgrades to meet warfighter IP-based requirements through the procurement and installation of two JIPMs and components for three DISN-Tactical Edge (DISN-TE) suites. STEP is also utilizing funding for technology refreshment including COMSEC and TRANSEC upgrades. STEP continues 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.

FY 2011 OCO: Funding ($6.191 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; and the procurement and installation of one JIPM.

Explanation of change from FY 2010 to FY 2011: Funding decrease (-$1.210 million) results from reduced requirement for OCO funding (-$1.220 million) and increased funding (+$0.010 million to the baseline funding.

FY 2012: Funding ($1.583 million) will continue STEP upgrades to meet warfighter IP-based requirements; and procure and install two JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas will still be addressed for technology refreshment, to include security needs. STEP will continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding. Reduction in funding will reduce sustainment of essential STEP equipment supporting deployed forces.

Explanation of change from FY 2011 to FY 2012: Funding decrease (-$1.237 million) results from reduced funding (-$1.284 million) for OCO requirements and increased funding (+$0.047) due to adoption, procurement and implementation of emerging technology to meet mission needs and prior year EOL equipment replacement.

FY 2012 OCO: Funding ($3.307 million) will allow for the continuation of DISN-TE implementation to support IP requirements and COMSEC/TRANSEC upgrade. Additional resources will support JIPM implementation at selected STEP sites. Reduction in funding will reduce sustainment of essential STEP equipment supporting deployed forces.

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 2010**	**FY 2011**	**FY 2012**
Number of DISN TE Sites	1 Met	3 Planned	2 Planned
JIPM Purchase	2 Met	3 Planned	2 Planned
Number of Missions	4100 Met	4300 Planned	4400 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 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17		P-1 Line Item Nomenclature **Teleport Program PE 0303610K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 20112 Unit Cost	FY 2012 Total Cost
Hardware (comm. group, antenna group, radome, baseband, JIPM)	0.000	0.000	21.853	21.853	20.306	20.306	16.153	16.153
Software	0.000	0.000	0.153	0.153	0.271	0.271	0.000	0.000
Install, Check, Initial Training, Spares	0.000	0.000	7.756	7.756	11.248	11.248	16.944	16.944
Program Management / System Integration	0.000	0.000	5.540	5.540	7.976	7.976	5.129	5.129
Sub-Total				35.302		39.801		38.226
DISA Emerging Technologies Office								
Generic Discovery Server Enclaves	0.000	0.000	0.000	0.000	1.890	1.890	0.000	0.000
MUOS to DSN	0.000	0.000	0.000	0.000	4.630	4.630	1.840	1.840
MLGC	0.000	0.000	15.100	15.100	10.900	10.900	0.000	0.000
				15.100		17.420		1.840
MUOS to DISN	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.400
Technology Refreshment (Generation One & Two)								
Hardware/Install	0.000	0.000	13.321	13.321	14.713	14.713	10.558	10.558
Joint Internet Protocol Modems	0.000	0.000	0.000	0.000	2.200	2.200	0.000	0.000
PM/SE	0.000	0.000	2.479	2.479	2.554	2.554	2.630	2.630
				15.800		19.467		13.188
Total Teleport				66.202		76.688		53.160
Standardized Tactical Entry Point (STEP) Baseline								
JIPM NCC (Training Version)	0.000	0.000	0.000	0.000	0.698	1.396	0.000	0.000
JIPM Remotes	0.000	0.000	0.000	0.000	0.008	0.128	0.000	0.000
UPS Hardware and Installation	0.000	0.000	0.375	0.375	0.000	0.000	0.000	0.000
Spares (Initial and Sustainment)	0.000	0.000	0.025	0.250	0.000	0.000	0.025	0.300
Hardware (Multiplexers, Encryption)	0.000	0.000	0.452	0.904	0.000	0.000	0.000	0.000
DISN-TE (Router & Component Hardware)	0.000	0.000	0.000	0.000	0.000	0.000	1.286	1.286
Racks, Misc.	0.000	0.000	0.000	0.000	0.015	0.015	0.000	0.000
Total STEP				1.529		1.539		1.586
Overseas Contingency Operations (OCO)								
DISN-TE (Component Hardware)	0.000	0.000	0.500	0.500	0.000	0.000	0.508	0.508

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Teleport Program PE 0303610K**	

DISN OSS Integration (Hardware, eng & install)	0.000	0.000	1.523	1.523	1.100	1.100	0.000	0.000
JIPM NCC (Eng & Install)	0.000	0.000	0.803	1.606	0.803	2.409	0.809	0.809
BBS Restoral (Hardware)	0.000	0.000	0.469	0.469	0.000	0.000	0.000	0.000
Hardware (Multiplexers, Encryption)	0.000	0.000	0.275	2.475	0.300	1.500	0.300	0.600
Install and Check	0.000	0.000	0.025	0.225	0.000	0.000	0.024	0.192
Spares (Initial and Sustainment)	0.000	0.000	0.377	0.377	0.246	0.246	0..153	0.458
Terrestrial Connectivity (Non-Recurring Hardware)	0.000	0.000	0.059	0.236	0.059	0.531	0.053	0.530
Racks, Misc.	0.000	0.000	0.000	0.000	0.015	0.405	0.014	0.210
Total OCO				7.411		6.191		3.307
Total				75.142		84.418		58.050

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17		P-1 Line Item Nomenclature **Teleport PE 0303610K**

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 2010										
Hardware	1	35.174	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
Software	1	0.153	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
Install, Check, Initial Training Spares	1	7.756	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
Program Management / System Integration	1	6.925	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
MLCG	1	15.100	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-10	No	N/A
FY 2011										
Hardware	1	37.219								
Software	1	0.271	Navy/Army		FFP/CPAF	Various	Jan-11	Jan-11	No	N/A
Install, Check, Initial Training Spares	1	11.248	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
Program Management / System Integration	1	8.260	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
Generic discovery Server Enclaves	1	1.890	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
MUOS to DSN	1	4.630	Navy/Army		FFP/CPAF	Various	Jan-10	Jan-11	No	N/A
MLCG	1	10.900								N/A
FY 2012										N/A
Hardware	1	26.711	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A
Install, Check, Initial Training Spares	1	16.944	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A
Program Management / System Integration	1	8.507	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A
MUOS to DSN	1	1.840	Navy/Army		FFP/CPAF	Various	Jan-12	Jan-12	No	N/A

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Teleport PE 0303610K**	

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 2010										
UPS Hardware and Installation	1	0.375	DISA		MIPR	Army	Oct-09	Apr-10	Yes	TBD
Spares (Initial and Sustainment)	10	0.025	DISA		MIPR	Army	Oct-09	Oct-09	Yes	TBD
Hardware (Multiplexers, Encryption)	2	0.452	DISA		MIPR	Army	Oct-09	Oct-09	Yes	TBD
FY 2010 OCO										
DISN-TE (Component Hardware)	1	0.500	DISA		MIPR	Army	Jul-10	Aug-10	No	N/A
DISN OSS Integration (Hardware, eng & install)	1	1.523	DISA		MIPR	SAIC/VA	Jul-10	Aug-10	No	N/A
JIPM NCC (Eng & Install)	2	0.803	DISA		MIPR	Army	Mar-10	Jul-11	No	N/A
BBS Restoral (Hardware)	1	0.469	DISA		MIPR	Army	Jan-10	Feb-10	No	N/A
Hardware (Multiplexers, Encryption)	9	0.275	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
Install and Check	9	0.025	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
Spares (Initial and Sustainment)	1	0.377	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	4	0.059	DISA		MIPR	Army	Jan-10	Apr-10	No	N/A
FY 2011										
JIPM NCC (Training Version)	1	0.547	Army/NSA		MIPR/FP	Army	Oct-10	Oct-10	No	N/A
JIPM Remotes	1	0.116	Army		MIPR/T&M	Army	Oct-10	Oct-10	No	N/A
Racks, Misc	1	0.025	Army		MIPR/FP	Army	Oct-10	Oct-10	No	N/A
FY 2011 OCO										
DISN OSS Integration (Hardware, eng & install)	1	1.100	DISA		MIPR	Army	Mar-11	May-11	No	N/A
JIPM NCC (Eng & Install)	3	0.803	DISA		MIPR	Army	Mar-11	Feb-12	No	N/A
Hardware (Multiplexers, Encryption)	1	0.300	DISA		MIPR	Army	Feb-11	May-11	No	N/A
Spares (Initial and Sustainment)	1	0.246	DISA		MIPR	Army	Feb-11	May-11	No	N/A
Terrestrial Connectivity (Non-Recurring Hardware)	9	0.059	DISA		MIPR	Army	Feb-11	May-11	No	N/A
Racks, Misc.	27	0.015	DISA		MIPR	Army	Feb-11	May-11		
FY 2012										
Spares (Initial and Sustainment)	12	0.025	DISA		MIPR	Army	Oct-11	Oct-11	TBD	TBD

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Teleport PE 0303610K**	

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
DISN-TE (Router & Component Hardware)	1	1.286	DISA		MIPR	Army	Oct-11	Oct-11	TBD	TBD
FY 2012 OCO										
DISN-TE (Component Hardware)	2	0.508	DISA		MIPR	Army	Jan-12	Oct-12	TBD	TBD
JIPM NCC (Eng & Install)	2	0.809	DISA		MIPR	Army	Mar-12	Feb-12	TBD	TBD
Hardware (Multiplexers, Encryption)	2	0.300	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Install and Check	8	0.024	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Spares (Initial and Sustainment)	3	0.247	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Terrestrial Connectivity (Non-Recurring Hardware)	10	0.053	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD
Racks, Misc	15	0.014	DISA		MIPR	Army	Feb-12	May-12	TBD	TBD

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			160.332	153.288	174.805	0.000	174.805	114.067	84.717	87.859	81.442	856.510	856.510

Description:

Multinational Information Sharing (MNIS): 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. The DISA Campaign requires cross enclave and cross domain sharing environments that exploit enterprise and web based service capabilities by the end of Fiscal Year (FY) 2014. 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 frat ricide; 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 Combined Enclave Requirement (CCER) is a Pre-planned Product Improvement (P3I) to CENTRIXS that will provide basic cross-COI information exchange services (i.e., email, chat, file sharing) between multiple secret coalition networks/COIs. Operational and functional requirements were defined and documented by the Joint Staff J6 and approved by the Net-Centric Functional Capabilities Board (NC FCB). CCER is envisioned as a bridge to objective MNIS capability.
- 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 2010: ($7.681 million) Procurement funding ($7.170 million) provided the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus (C), Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs. The remaining ($3.774 million) was used for hardware and software procurements to support CENTRIXS International Security Assistance Force (ISAF) IOC and FOC at DECC-C and to continue a five year technical refresh cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) for CFBLNet.

FY 2011: ($6.180 million) Procurement funding provides 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.

Explanation of Change from FY 2010 to FY 2011: Procurement funding will be reduced (-$4.764 million) as a result of CCER IOC and the transition of the capability from its development phase to sustainment; and the reduction in technical refresh requirements for CENTRIXS, Pegasus (ICI) (formally Griffin ICI), and CFBLNet.

FY 2012: ($3.497 million) Procurement funding will refresh end of life cycle hardware and software assets for existing CENTRIXS, CCER, CFBLNet and Griffin infrastructures. FY 2012 procurement will also be used to continue a five year technical refresh cycle for existing hardware (i.e., guards, cryptographic devices, firewalls, etc.) for CFBLNet. Failure to provide FY 2012 procurement funding will prohibit CENTRIXS, CCER, Griffin and CFBLNet from procuring compliant hardware, thus prohibiting its infrastructures from qualifying for critical FY 2012 Information Assurance (IA) and interoperability certifications. Without the appropriate IA and Interoperability certifications networks services will be shut off for 50% of users.

Explanation of Change from FY 2011 to FY 2012: In FY 2012 CFBLNet will complete the last phase of a five year technical refresh effort. Less procurement funding (-$2.677) is required in FY 2012 for CFBLNet technical refresh hardware and software. Decrease to program as a result of economic assumption ($0.006K).

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
7.681	6.180	3.497	0.000	3.497

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 2010 – 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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
91.859	87.449	108.387	0.000	108.387

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

FY 2011: ($0.000) Funds were not required.

FY 2012: ($0.000) Funds were not required.

Performance Metrics:

	2010
Deployment and fielding of survivable Node components	11 sites completed

FY 2010	FY 2011	FY 2012 Base	FY 2011 OCO	FY 2012 Total
0.993	0.000	0.000	0.000	0.000

The White House Communications Agency (WHCA): WHCA provides secure and non secure 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 2010: ($47.772 million) 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 2011: ($49.199 million) Extensions to broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO).

FY 2012: ($53.137 million) Extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO). Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
47.772	49.199	53.137	0.000	53.137

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 2010: ($4.304 million) Maintained and upgraded current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies.

FY 2011: ($4.845 million) Maintains and upgrades current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies.

Explanation of Change from FY 2010 to FY 2011: Increase of funding **s**upports additional installation requirement for the upgrades to classified IT equipment and systems for the Situation Room ($1.050 million).

FY 2012: ($4.494 million) Maintains and upgrades current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff,

and external government agencies. Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2011 to FY 2012: Decrease realigns fund to support sustainment of existing Operation and Maintenance of efforts ($0.644 million). Decrease due to economic assumption ($0.007 million). Increase in funding supports activities associated with DNLCC efforts ($0.300 million).

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
4.304	4.845	4.494	0.000	4.494

Crisis Management System (CMS) and National Leadership Communications: The Crisis Management System (CMS) is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. 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 and two existing C-40s scheduled for installation. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.

FY 2010: ($7.126 million) FY 2010 funds permitted CMS to continue replacement of non-supportable equipment reaching the end of life, (aging codecs, routers, switches, and cryptographic units). These funds upgraded conference room monitors to continuous screen with blended output of several sources. Digital technology was introduced to multiple sites to provide immediate clarity and resolution, video teleconferencing improvements, and enable future HD potential.

- Began replacement of routers, switches, and cryptographic equipment reaching end of life and supportability ($1.628M)
- Introduction of new technology to system. ($1.252M)
- Continued installation of VoSIP phone deployment and aircraft CMS video teleconferencing capability. (0.200M)
- Digital Gateway Installation. ($2.586M)

FY 2011: ($5.526 million) FY 2011 & FY 2012 funds will complete replacement of obsolete equipment and implement intrusion detection capabilities required by the system accreditor.

- Continue router & switch replacement of equipment reaching end of life and supportability. ($1.000M

- Continue replacement of cryptographic equipment reaching end of useful life and supportability. ($0.250M)
- Begin replacement of video displays in large CMS conference rooms. ($1.000M)
- Continue installation of High Definition digital gateways. (3.000M)
- Continue enhancement of aircraft CMS VTC capability. ($0.276M)

Explanation of Change from FY 2010 to FY 2011: FY 2011 decrease in funding is due to planned crypto equipment being available in inventory, thereby reducing the requirement to purchase additional inventory ($0.140 million).

FY 2012: ($5.196 million) Multi-phased technology refreshment during FY 2010 – FY 2012 will provide for upgraded security features and intrusion detection necessary for the President's private network. Key fixed and contingency sites will be fitted (through FY 2013) 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.

- Continue router and switch replacement of equipment reaching end of life and supportability ($0.750 million) to enhance system reliability, availability, and security.
- Continue replacement of cryptographic equipment reaching end of life and supportability ($0.300 million) to become HAIPE compliant, replace about to be unsupportable equipment.
- Continue replacement of video displays in large CMS conference rooms ($1.200 million) to ensure system reliability and availability, replace soon to be unsupportable equipment.
- Continue installation of High Definition digital gateways ($2.004 million) to enable improved system capacity and availability.
- Continue enhancement of aircraft CMS VTC capability ($0.250 million) to expand CMS capability to more types of executive aircraft.
-

Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2011 to FY 2012: The decrease of ($1.022 million) is due to a lessened requirement to provide replacement equipment as identified in previous years. Decrease due to economic assumption ($0.008 million). Increase in funding supports activities associated with DNLCC efforts ($0.700 million).

Performance Metrics:

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	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

CMS primary performance metrics include:	FY 2010	FY 2011	FY 2012
1. System availability	Target 98% Actual 99.3%	Target 98%	Target 98%
2. System emergency repair response time	Target 85% Actual 98.0%	Target 95%	Target 95%
3. System technology refreshment routers/switches accomplished	Target 50% Actual 50%	Target 100%	
4. Installation of HD Digital Gateways		Target 2	Target 2
5. Replacement of video displays at selected sites		Target 2	Target 2

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
7.126	5.526	5.196	0.000	5.196

DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC): The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of critical capabilities, such as the Global Information Grid (GIG), in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. Vehicles are replaced on a five-year rotation plan.

FY 2010: ($0.107 million) End of life cargo carrying vehicles were replaced in support of the DISA Field Command personnel performing the aforementioned functions.

FY 2011: ($0.089 million) Three cargo carrying vehicles will be replaced; one at DISA EUR and two at DISA PAC (one each in the DISA PAC's Okinawa and Korea field offices).

Explanation of Change from FY 2010 to FY 2011: Change from FY 2010 to FY 2011 is due to a decrease in the estimated purchase price based on historical data.

FY 2012: ($0.094 million) Three cargo carrying vehicles will be replaced

- ($0.035 million) One replacement vehicle will be purchased at DISA EUR
- ($0.059 million) Two replacement vehicles will be purchased at DISA PAC (one each in the DISA PAC's Okinawa and Korea field offices).

Explanation of Change from FY 2011 to FY 2012: Change from FY 2011 to FY 2012 is due to an economic increase in the estimated purchase price.

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	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	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
0.107	0.089	0.094	0.000	0.094

Global Electromagnetic Spectrum Information System (GEMSIS): 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 2010: ($0.490 million) 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.

FY 2011: ($0.000 million) Funding not requested

FY 2012: ($0.000 million) Funding not requested

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

FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
0.490	0.000	0.000	0.000	0.000

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than $5 Million **Joint/Allied Coalition Information Sharing PE 0301144K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Quantity													
Total Procurement Cost			7.681	6.180	3.497	0.000	3.497	5.496	6.383	2.547	2.548	34.332	34.332

Description: 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. The DISA Campaign requires cross enclave and cross domain sharing environments that exploit enterprise and web based service capabilities by the end of Fiscal Year (FY) 2014. 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 Combined Enclave Requirement (CCER) is a Pre-planned Product Improvement (P3I) to CENTRIXS that will provide basic cross- COI information exchange services (e.g., email, chat, file sharing) between multiple secret coalition networks/COIs. Operational and functional requirements were defined and documented by the Joint Staff J6 and approved by the Net-Centric Functional Capabilities Board (NC FCB). CCER is envisioned as a bridge to objective MNIS capability.
- 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 2010: ($7.681 million) Procurement funding ($3.907 million) provided the initial investment of equipment at the two MNIS Defense Enterprise Computing Centers (DECC) at Columbus (C), Ohio and Pearl Harbor, Hawaii to support CCER Initial Operational Capability (IOC) for six COIs. The remaining ($3.774 million) was used for hardware and software procurements to support CENTRIXS International Security Assistance Force (ISAF) IOC and FOC at DECC-C and to continue a five year technical refresh cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) for CFBLNet.

FY 2011: ($6.180 million) Procurement funding provides 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.

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than $5 Million **Joint/Allied Coalition Information Sharing PE 0301144K**
Program Element for Code B Items:	Other Related Program Elements N/A

Explanation of Change from FY 2010 to FY 2011: Procurement funding will be reduced (-$1.501 million) as a result of CCER IOC and the transition of the capability from its development phase to sustainment; and the reduction in technical refresh requirements for CENTRIXS, Pegasus (ICI) (formally Griffin ICI), and CFBLNet.

FY 2012: ($3.497 million) Procurement funding will refresh end of life cycle hardware and software assets for existing CENTRIXS, CCER, CFBLNet and Griffin infrastructures. FY 2012 procurement will also be used to continue a five year technical refresh cycle for existing hardware (guards, cryptographic devices, firewalls, etc.) for CFBLNet. Failure to provide FY 2012 procurement funding will prohibit CENTRIXS, CCER, Griffin and CFBLNet from procuring compliant hardware, thus prohibiting its infrastructures from qualifying for critical FY 2012 Information Assurance (IA) and interoperability certifications. Without the appropriate IA and Interoperability certifications networks services will be shut off for 50% of users.

Explanation of Change from FY 2011 to FY 2012: In FY 2012 CFBLNet will complete the last phase of a five year technical refresh effort. Less procurement funding (-$2.677) is required in FY 2012 for CFBLNet technical refresh hardware and software. Decrease to program as a result of economic assumption ($0.006K).

Performance Metrics:

	2010	**2011**	**2012**
Technical Refresh Deployment, Installation and fielding at DECC Pacific, DECC Columbus and contracted facility for CENTRIXS and Griffin	20% of existing hardware refreshed Actual: 16 Assets refreshed	Additional 20% of total assets at DECC Pacific refreshed	Additional 10% of total assets at DECC Columbus refreshed
CFBLNet Five year Technical Refresh for Infrastructure	20% of existing hardware refresh Actual: 5 Assets refreshed	Additional 20% of existing hardware refreshed	Additional 5% of existing hardware refreshed

CCER Phase 1 Initial Operating Capability (IOC) and Full Operating Capability (FOC)	100% Joint Chiefs of Staff IOC requirements met Actual: For direct traffic system maintains 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service at 3 COIs	100% JS FOC requirements met	5% of total existing hardware refreshed

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX) PE 0301144K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
FY 2010								
Acquisition - Routers (router procurement)	0.000	0.000	0.689	0.689	0.000	0.000	0.000	0.000
Installation (routers)	0.000	0.000	0.810	0.810	0.000	0.000	0.000	0.000
Site Survey, engineering, TSIP (routers)	0.000	0.000	0.240	0.240	0.000	0.000	0.000	0.000
Acquisition - Cryptos	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.713	0.713	0.000	0.000	0.000	0.000
Connection Approval Process Equipment	0.000	0.000	0.041	0.041	0.000	0.000	0.000	0.000
DNS Management Acquisition	0.000	0.000	0.113	0.113	0.000	0.000	0.000	0.000
DNS Management Installation	0.000	0.000	0.108	0.108	0.000	0.000	0.000	0.000
Implementation Costs - Hardware	0.000	0.000	0.999	0.999	0.000	0.000	0.000	0.000
Implementation Costs - Software	0.000	0.000	0.069	0.069	0.000	0.000	0.000	0.000
Support	0.000	0.000	0.250	0.250	0.000	0.000	0.000	0.000
Infrastructure	0.000	0.000	0.389	0.389	0.000	0.000	0.000	0.000
Hardware	0.000	0.000	0.700	0.700	0.000	0.000	0.000	0.000
ECOS Hardware	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000
CDC Storage	0.000	0.000	0.700	0.700	0.000	0.000	0.000	0.000
Sensors	0.000	0.000	0.910	0.910	0.000	0.000	0.000	0.000

Acquisition - Routers (router procurement)	0.000	0.000	0.000	0.000	0.929	0.929	0.000	0.000
Installation (routers)	0.000	0.000	0.000	0.000	0.600	0.600	0.000	0.000

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX) PE 0301144K**

Site Survey, engineering, TSIP (routers)	0.000	0.000	0.000	0.000	0.120	0.120	0.000	0.000
Acquisition - Cryptos	0.000	0.000	0.000	0.000	1.300	1.300	0.000	0.000
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.000	0.000	0.942	0.942	0.000	0.000
Connection Approval Process Equipment	0.000	0.000	0.000	0.000	0.021	0.021	0.000	0.000
DNS Management Acquisition	0.000	0.000	0.000	0.000	0.057	0.057	0.000	0.000
DNS Management Installation	0.000	0.000	0.000	0.000	0.050	0.050	0.000	0.000
Implementation Costs - Hardware	0.000	0.000	0.000	0.000	0.668	0.668	0.000	0.000
Implementation Costs - Software	0.000	0.000	0.000	0.000	0.034	0.034	0.000	0.000
Support	0.000	0.000	0.000	0.000	0.125	0.125	0.000	0.000
Infrastructure	0.000	0.000	0.000	0.000	0.160	0.160	0.000	0.000
Hardware	0.000	0.000	0.000	0.000	0.350	0.350	0.000	0.000
ECOS Hardware	0.000	0.000	0.000	0.000	0.300	0.300	0.000	0.000
CDC Storage	0.000	0.000	0.000	0.000	0.350	0.350	0.000	0.000
Sensors	0.000	0.000	0.000	0.000	0.174	0.174	0.000	0.000

Acquisition - Routers (router procurement)	0.000	0.000	0.000	0.000	0.000	0.000	0.753	0.747
Installation (routers)	0.000	0.000	0.000	0.000	0.000	0.000	0.538	0.538
Site Survey, engineering, TSIP (routers)	0.000	0.000	0.000	0.000	0.000	0.000	0.202	0.202
Acquisition - Cryptos	0.000	0.000	0.000	0.000	0.000	0.000	0.012	0.012
Network Management (EMS/DCN equipment procurement)	0.000	0.000	0.000	0.000	0.000	0.000	0.033	0.033
Connection Approval Process Equipment	0.000	0.000	0.000	0.000	0.000	0.000	0.029	0.029

DNS Management Acquisition	0.000	0.000	0.000	0.000	0.000	0.000	0.173	0.173
DNS Management Installation	0.000	0.000	0.000	0.000	0.000	0.000	0.202	0.202
Implementation Costs - Hardware	0.000	0.000	0.000	0.000	0.000	0.000	0.389	0.389
Implementation Costs - Software	0.000	0.000	0.000	0.000	0.000	0.000	0.020	0.020
Support	0.000	0.000	0.000	0.000	0.000	0.000	0.093	0.093
Infrastructure	0.000	0.000	0.000	0.000	0.000	0.000	0.270	0.270
Hardware	0.000	0.000	0.000	0.000	0.000	0.000	0.540	0.540
ECOS Hardware	0.000	0.000	0.000	0.000	0.000	0.000	0.101	0.101
CDC Storage	0.000	0.000	0.000	0.000	0.000	0.000	0.070	0.070
Sensors	0.000	0.000	0.000	0.000	0.000	0.000	0.072	0.072
Total				7.681		6.180		3.497

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX), PE 0301144K**

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 2010										
CENTRIXS expansion and CCER										
Acquisition - Routers (router procurement)	1	0.689	DITCO NCR	28-Feb-10	C/FFP	MedTrends INC, MD	4-Mar	30-Apr	Yes	11-Sep
Installation (routers)	1	0.810	DITCO NCR	28-Feb-10	C/FFP	MedTrends INC, MD	4-Mar	30-Apr	Yes	11-Sep
Site Survey, engineering, TSIP (routers)	1	0.240	DITCO NCR	28-Feb-10	C/FFP	MedTrends INC, MD	4-Mar	30-Apr	Yes	11-Sep
Acquisition - Cryptos	1	0.350	DITCO NCR	2-Feb-10	C/FFP	NSA, MD	10-Dec	30-Jul	Yes	11-Sep
Network Management (EMS/DCN equipment procurement)	1	0.713	DITCO NCR	12-May-10	C/FFP	Counter Trade, CO	1-Jun	4-Jul	Yes	11-Sep
Connection Approval Process Equipment	1	0.041	DITCO NCR	2-May-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
DNS Management Acquisition	1	0.113	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
DNS Management Installation	1	0.108	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
Implementation Costs - Hardware	1	0.999	DITCO NCR	2-May-10	C/FFP	Pending Competition	31-Aug	11-Apr	Yes	11-Sep
Implementation Costs - Software	1	0.069	DITCO NCR	2-May-10	C/FFP	Pending Competition	31-Aug	11-Apr	Yes	11-Sep
Support	1	0.250	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
Infrastructure	1	0.389	DITCO NCR	4-Feb-10	C/FFP	ArcSight, INC, CA	30-Mar	4-Apr	Yes	11-Sep
Hardware	1	0.700	DITCO NCR	4-Feb-10	C/FFP	ArcSight, INC, CA	30-Mar	4-Apr	Yes	11-Sep
ECOS Hardware	1	0.600	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
CDC Storage	1	0.700	DITCO NCR	1-Oct-10	C/FFP	Pending Competition	10-Dec	11-Apr	Yes	11-Sep
Sensors	1	9.10	DITCO NCR	12-May-10	C/FFP	Counter Trade, CO	1-Jun	4-Jul	Yes	11-Sep
FY 2011										
Acquisition - Routers (router procurement)	1	0.929	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Installation (routers)	1	0.600	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Site Survey, engineering, TSIP (routers)	1	0.120	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Acquisition - Cryptos	1	1.300	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
Network Management (EMS/DCN equipment procurement)	1	0.942	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX), PE 0301144K**

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
Connection Approval Process Equipment	1	0.021	DITCO NCR	1-Nov-10	C/FFP	Pending Competition	30-Dec	30-Jan	No	11-Sep
DNS Management Acquisition	1	0.057	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
DNS Management Installation	1	0.050	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
Implementation Costs - Hardware	1	0.668	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
Implementation Costs - Software	1	0.034	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	12-Apr	No	11-Sep
Support	1	0.125	DITCO NCR	1-Jan-11	C/FFP	Pending Competition	30-Mar	30-Apr	No	11-Sep
Infrastructure	1	0.160	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
Hardware	1	0.350	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
ECOS Hardware	1	0.300	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
CDC Storage	1	0.350	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
Sensors	1	0.174	DITCO NCR	1-Apr-11	C/FFP	Pending Competition	30-Jul	30-Aug	No	11-Sep
FY 2012										
Acquisition - Routers (router procurement)	1	0.747	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Installation (routers)	1	0.538	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Site Survey, engineering, TSIP (routers)	1	0.202	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Acquisition - Cryptos	1	0.012	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Network Management (EMS/DCN equipment procurement)	1	0.033	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Connection Approval Process Equipment	1	0.029	DITCO NCR	1-Nov-11	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
DNS Management Acquisition	1	0.173	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
DNS Management Installation	1	0.202	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Implementation Costs - Hardware	1	0.389	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Implementation Costs - Software	1	0.020	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Support	1	0.093	DITCO NCR	1-Jan-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Infrastructure	1	0.270	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Hardware	1	0.540	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
ECOS Hardware	1	0.101	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIX), PE 0301144K**

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
CDC Storage	1	0.070	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep
Sensors	1	0.072	DITCO NCR	1-Apr-12	C/FFP	Pending Competition	12-Dec	13-Apr	No	11-Sep

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **National Emergency Action Decision Network (NEADN), PE 0303126K**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
OTHER COSTS											
Special Communications:											
Survivable Node Components (11)			0.993	0.000	0.000	0.000	0.000	0.000	0.000	Cont'g	Cont'g
Total			0.993	0.000	0.000	0.000	0.000	0.000	0.000		

($9.235 million) Network and Data – Migrate to the updated operating systems and server software and explore 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.

($5.818 million) Facilities and Infrastructure - Modernize all existing facility security systems. Evaluate condition of HVAC systems, power grid, and UPS devices within critical infrastructure to determine modernization strategy for facilities and 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.

($3.162 million) Transport - Converge global Ku-band SATCOM network via WHCA owned/leased, Other Government Agency (OGA), and commercial Ground Entry Points (GEPs). Modernization of HEMP and non-HEMP Wide Area Networks.

($19.291 million) Voice and Video Teleconferencing - Evaluate NSA certified secure Voice over Internet Protocol (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.

Explanation of Change from FY 2010 to FY 2011: Decrease due to economic assumption (-$0.029 million)

FY 2012: ($53.137 million) Extend broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO).

($4.579 million) Broadcast – Lifecycle replacement of portable White House Television (WHTV) equipment used in support of Presidential events; public address system fiber cabling; teleprompter equipment supporting Presidential events; travel lighting systems; travel public address systems, and technology refresh of Master Control equipment to provide improved post production and digital audio/video recording capabilities.

($1.400 million) 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 and Mobile C2 Vehicle fleet; Migrate from existing secure cellular devices to next-generation secure cellular devices; and prototype development and testing of lifecycle replacement of Emergency

Notification System.

($6.068 million) System Assurance – Conduct Crypto Modernization of strategic communications assets: Upgrade Energy and Component Detection System to include X-Ray, Thermal, and Non-Linear Detection capabilities and lifecycle replacement of trip site access control systems.

($3.911 million) 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); and technologies refresh of unclassified Storage Area Network at continuity of operations (COOP) sites, WHCA network firewall capability, and the Integrated Network Management System capabilities.

($2.500 million) Facilities and Infrastructure – Accomplish renovation, modernization, and upgrade of Building 399 telecommunications facilities, to include replacement of HVAC systems, power grid, and UPS devices.

($7.047 million) 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; upgrade timing systems and technology refresh for Wideband SATCOM, including implementation of global Ku-band Ground Entry Point services.

($23.932 million) Voice and Video Teleconferencing - Modernization of digital red switch systems: Procure lifecycle replacement of Secure Telephone Equipment (STE) units with follow-on systems, ERIN mission-critical secure voice mobile systems, and acquire technology lifecycle replacement and upgrade of Iridium handsets; modernize UHF SATCOM crypto devices, call center integration, emergency notification, and speech recognition software, and Washington Area System infrastructure and upgrade with procurement of mobile/portable assets to meet emerging requirements; and expand new IP-based Head-of-State Network with new suites and additional network capacity.

($3.700 million) Resources support cost incurred from travel expenses; additional manpower; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

Explanation of Change from FY 2011 to FY 2012: Increase in funding supports activities associated with DNLCC efforts ($3.700 million). Decrease due to economic assumption (-$0.087 million). The decrease is due the completion of Phase I of a project/ requirement (-$0.325 million).

Performance Metrics:

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA), PE 0303134K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			47.772	49.199	53.137	0.000	53.137	53.282	54.276	54.727	55.333	367.726	367.726

Description: The White House Communications Agency (WHCA) provides secure and non secure 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 2010: ($47.772 million) 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. Modernization efforts are tracked by enterprise architecture portfolios broken out as follows: Broadcast Systems; System Assurance; System of Systems; Network and Data; Voice and Video; Facility; and, Transport.

FY 2011: ($49.199 million) Extensions to broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and other support agencies under the White House Military Office (WHMO). Major efforts that will be supported include the following activities:

($3.700 million) Broadcast - Develop Audio visual (A/V) spirals for incorporation into the broader Black Converged Network (BCN) concept. Develop analysis of alternatives for all legacy circuit/serial based A/V equipment to streamline all EIT systems into an IP-converged environment. Modernize Presidential broadcast studios in back of White House Press Lobby and Eisenhower Executive Office Building. Modernize A/V infrastructure in several White House locations.

($2.660 million) System of Systems - Expand new and standardized senior executive support systems leveraging both commercial and government communications transport mechanisms. Modernization of Mobile C2 Vehicle systems to include the possible integration of Broadband Global Area Network (BGAN), Wi-Fi, and broadband cellular as viable means of RF delivery. Modernization of Limousine Communications Packages in new and legacy limousine platforms. Develop "flyaway" emergency action communications system.

($5.333 million) System Assurance - Conduct Crypto Modernization of strategic communications assets. 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 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA), PE 0303134K**
Program Element for Code B Items:	Other Related Program Elements N/A

The Agency aligns its performance metrics to the DoD Unified Capabilities (UC) Requirements as defined in the December 2007 document. 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 outage) for a single logical radio network over a period of one year
- 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

Systems Assurance:

- 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 networks
- The system shall be capable of providing monitoring for IDISS, SIMS, and circuit networks to facilitate mission planning
- Providing receipt and distribution/dissemination of data to the Commander
- Provide automated alarm notification within operations centers within 30 seconds of event detection

Network and Data:

- The System shall replace all End-of-Lifecycle (EOL) SDS switches to DSS-2A switches IAW DISA's DTEP DRSN Refresh Plan
- 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 and All Optical Networks
- The system shall achieve a fault tolerant architecture to store/backup all WHCA IDISS data at Building 399 and SSE

Facilities and Infrastructure:

- 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

Transport:

- The system shall achieve an equivalent 192 x 10 Gbps capacity per channel IP Architecture IAW DISA's DTEP Optical Refresh Plan and All Optical Networks
- The system shall upgrade ATM nodes and move all services to a fault tolerant IP Architecture IAW DISA's DTEP ATM Services Plan and ATM Elimination Plan

Voice and Video Teleconferencing:

- 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

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA), PE 0303134K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Physical Access Control System	0.000	0.000	0.420	0.420	0.000	0.000	0.000	0.000
Computerized Maintenance Management System	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000
Local Market Broadcast	0.000	0.000	0.729	0.729	0.000	0.000	0.000	0.000
AVOC Commercial Switch	0.000	0.000	0.446	0.446	0.000	0.000	0.000	0.000
Cp David Hangar AV System	0.000	0.000	0.490	0.490	0.000	0.000	0.000	0.000
HF Radio System	0.000	0.000	0.200	0.200	0.000	0.000	0.000	0.000
WAS HUB Upgrade	0.000	0.000	5.300	5.300	0.000	0.000	0.000	0.000
DISA ATM Node - Phase I	0.000	0.000	0.320	0.320	0.000	0.000	0.000	0.000
DISA ATM Node - Phase II	0.000	0.000	0.479	0.479	0.000	0.000	0.000	0.000
IDISS SAN Replacement	0.000	0.000	4.340	4.340	0.000	0.000	0.000	0.000
WHCA Red Switch	0.000	0.000	3.000	3.000	0.000	0.000	0.000	0.000
Energy Component Detection System	0.000	0.000	0.679	0.679	0.000	0.000	0.000	0.000
S-Ring LCR of 8 Nodes	0.000	0.000	3.300	3.300	0.000	0.000	0.000	0.000
399 Server Room Upgrade	0.000	0.000	4.804	4.804	0.000	0.000	0.000	0.000
WHSN Fixed Central Office Diversity	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000
INMS Phase III (COP) WOC Network Monitoring	0.000	0.000	2.000	2.000	0.000	0.000	0.000	0.000
INMS Phase III - SCOM	0.000	0.000	0.030	0.030	0.000	0.000	0.000	0.000
IDISS - Replace Core Switches Infrastructure	0.000	0.000	4.472	4.472	0.000	0.000	0.000	0.000
Event Wireless Microphone	0.000	0.000	0.151	0.151	0.000	0.000	0.000	0.000
Iridium Task/Next Generation Intrepid	0.000	0.000	0.250	0.250	0.000	0.000	0.000	0.000
Limousine Communications Package	0.000	0.000	2.400	2.400	0.000	0.000	0.000	0.000
Mobile Command Vehicle	0.000	0.000	0.350	0.350	0.000	0.000	0.000	0.000
EEOB POP: Red Tech	0.000	0.000	3.000	3.000	0.000	0.000	0.000	0.000
EEOB Modernization Phase III	0.000	0.000	1.760	1.760	0.000	0.000	0.000	0.000
METU	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000
Master Control - Video Encoding	0.000	0.000	1.630	1.630	0.000	0.000	0.000	0.000
KIV-7M	0.000	0.000	0.622	0.622	0.000	0.000	0.000	0.000

Exhibit P-5 Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA), PE 0303134K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
INMS Phase II	0.000	0.000	1.450	1.450	0.000	0.000	0.000	0.000
UPS Modernization-Power Assessment	0.000	0.000	2.800	2.800	0.000	0.000	0.000	0.000
Broadcast	0.000	0.000	0.000	0.000	3.700	3.700	0.000	0.000
Facilities and Infrastructure	0.000	0.000	0.000	0.000	5.818	5.818	0.000	0.000
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	0.000	0.000
Systems of Systems	0.000	0.000	0.000	0.000	2.660	2.660	0.000	0.000
Transport	0.000	0.000	0.000	0.000	3.162	3.162	0.000	0.000
Voice and Video Teleconferencing	0.000	0.000	0.000	0.000	19.291	19.291	0.000	0.000
Broadcast	0.000	0.000	0.000	0.000	0.000	0.000	4.579	4.579
Facilities and Infrastructure	0.000	0.000	0.000	0.000	0.000	0.000	2.500	2.500
Metwork and Data	0.000	0.000	0.000	0.000	0.000	0.000	3.911	3.911
Systems Assurance	0.000	0.000	0.000	0.000	0.000	0.000	6.068	6.068
Systems of Systems	0.000	0.000	0.000	0.000	0.000	0.000	1.400	1.400
Transport	0.000	0.000	0.000	0.000	0.000	0.000	7.047	7.047
Voice and Video Teleconferencing	0.000	0.000	0.000	0.000	0.000	0.000	23.932	23.932
Defense National Leadership Command Capabilities (DNLCC)	0.000	0.000	0.000	0.000	0.000	0.000	3.700	3.700
Total				47.772		49.199		53.137

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		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 2010										
Physical Access Control System	1	0.420	SPARWAR SC	Jul-10	MIPR	SPAWAR/SC	Jul-10	Jul-10	Yes	TBD
Computerized Maintenance Management System	1	0.350	WHCA	TBD	MIPR	WHCA/DC	TBD	TBD	Yes	TBD
Local Market Broadcast	1	0.729	DISA	Apr-10	MIPR	Scott AFB/IL	Apr-10	TBD	Yes	TBD
AVOC Commercial Switch	1	0.446	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
Cp David Hangar AV System	1	0.490	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
HF Radio System	1	0.200	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
WAS HUB Upgrade	1	5.300	NAVAIR	Feb-10	MIPR	NAVAIR/MD	Feb-10	TBD	Yes	TBD
DISA ATM Node - Phase I	1	0.320	DISA	Apr-10	MIPR	Scott AFB/IL	Apr-10	Jun-10	Yes	TBD
DISA ATM Node - Phase II	1	0.479	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
IDISS SAN Replacement	1	4.340	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
WHCA Red Switch	1	3.000	Hill AFB	Apr-10	MIPR	Hill AFB/UT	Apr-10	Jul-10	Yes	TBD
Energy Component Detection System	1	0.679	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	Jul-10	Yes	TBD
S-Ring LCR of 8 Nodes	1	3.300	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	Sep-10	Yes	TBD
399 Server Room Upgrade	1	4.804	DISA	Apr-10	MIPR	Scott AFB/IL	Apr-10	Sep-10	Yes	TBD
WHSN Fixed Central Office Diversity	1	1.500	DISA	TBD	MIPR	Scott AFB/IL	TBD	TBD	Yes	TBD
INMS Phase III (COP) WOC Network Monitoring	1	2.000	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	TBD	Yes	TBD
INMS Phase III - SCOM	1	0.030	WHCA	Jul-10	Contract	WHCA	Jul-10	Aug-10	Yes	TBD
IDISS - Replace Core Switches Infrastructure	1	4.472	DISA	Jul-10	MIPR	Scott AFB/IL	Jul-10	Aug-10	Yes	TBD
Event Wireless Microphone	1	0.151	WHCA	May-10	Contract	WHCA/DC	May-10	Jun-10	Yes	TBD
Iridium Task/Next Generation Intrepid	1	0.250	ARL	Apr-10	MIPR	ARL/MD	Apr-10	Jul-10	Yes	TBD
Limousine Communications Package	1	2.400	NRL	Jun-10	MIPR	NRL/DC	Jun-10	Jul-10	Yes	TBD
Mobile Command Vehicle	1	0.350	TBD	Sep-10	MIPR	TBD	Sep-10	Dec-10	Yes	TBD

Exhibit P-5a, Procurement History and Planning	Network	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18		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
EEOB POP: Red Tech	1	3.000	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
EEOB Modernization Phase III	1	1.760	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
METU	1	0.500	TBD	TBD	TBD	TBD	TBD	TBD	Yes	TBD
Master Control - Video Encoding	1	1.630	T-ASA	Aug-10	MIPR	T-ASA/CA	Aug-10	TBD	Yes	TBD
KIV-7M	1	0.622	NSA	Jul-10	MIPR	NSA/MD	Jul-10	TBD	Yes	TBD
INMS Phase II	1	1.450	DISA	Aug-10	NOC	CMA/VA	Aug-10	TBD	Yes	TBD
UPS Modernization-Power Assessment	1	2.800	DISA	Aug-10	MIPR	Scott AFB/IL	Aug-10	TBD	Yes	TBD
FY 2011										
Broadcast	1	3.700	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	5.818	WHCA	N/A	MIPR	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	MIPR	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	19.291	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
FY 2012										
Broadcast	1	4.579	WHCA	N/A	TBD	TBD	TBD	TBD	TBD	TBD
Infrastructure	1	2.500	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Metwork and Data	1	3.911	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Systems Assurance	1	6.068	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Systems of Systems	1	1.400	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Transport	1	7.047	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Voice and Video Teleconferencing	1	24.019	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD
Defense National Leadership Command Capabilities (DNLCC)	1	3.700	WHCA	N/A	MIPR	TBD	TBD	TBD	TBD	TBD

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **Crisis Management System (CMS), PE 0303134K**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Network Upgrades			7.126	5.526	5.196	5.222	5.362	9.731	5.431	43.594	43.594
Total			7.126	5.526	5.196	5.222	5.362	9.731	5.431		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Situation Support Staff**, **PE 0303134K**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Network Upgrades			4.304	4.845	4.494	4.499	4.630	7.382	4.656	34.81	34.81
Total			4.304	4.845	4.494	4.499	4.630	7.382	4.656		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
DISA – EUR Vehicles			0.035	0.034	0.035	0.036	0.036	0.037	0.037	0.250	0.250
DISA - PAC Vehicles			0.072	0.055	0.059	0.059	0.059	0.060	0.060	0.424	0.424
Total			0.107	0.089	0.094	0.095	0.095	0.097	0.097		

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million **Defense Spectrum Organization (DSO), PE 0303153K**

Procurement Items	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
GEMSIS Increment 1 hardware			0.490	0.000	0.000	0.000	0.000	0.000	0.000	0.490	0.490
Total			0.490	0.000	0.000	0.000	0.000	0.000	0.000		

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES) PE 0303170K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			4.410	4.391	3.429	0.000	3.429	2.828	2.815	2.810	2.811	23.494	23.494

Description: The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) continues to expand their portfolio of services that currently includes the capabilities delivered by the NCES Program, the deployment and sustainment of capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff initiatives, and the transition and operationalization of local services into the larger Department of Defense (DoD) enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO GES portfolio include an enterprise Collaboration capability supporting over 300,000 DoD users, User Access (Portal) supporting 2 million users, Enterprise Search that exposes data sources throughout the DoD, and Service Oriented Architecture Foundation (SOAF) capabilities. The PEO GES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base ranging from Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol Router Network (SIPRNet). The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways that support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and forward cached critical data in a secure environment. The PEO GES portfolio of enterprise services delivers tangible benefits to the DoD by providing capabilities that are applied by U.S. Forces, Coalition forces, and Allied forces to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. These benefits include:

- 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;
- Ability to share and exchange information between previously unreachable and unconnected sources;
- Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action; and
- Improved ability to effectively operate inside the most capable adversaries' decision loop.

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. This is further outlined in the DISA Campaign Plan as "Deliver the full suite of Net-Centric Enterprise Services (NCES) as defined in the Capabilities Production Document (CPD)".

FY 2010: ($4.373million) Funds were used for agents to support management of services and upgrades of Service Discovery in preparation for a Fielding Decision. Funds were used to procure license upgrades to the full-text licenses that support Enterprise Search on the Non-classified Internet Protocol Router Network (NIPRNet). These license upgrades allowed Content Discovery to fully support the Enterprise Search stakeholders and allowed the service to scale to 60 million documents indexed for discovery. Funding also supported the procurement of federated search licenses (the ability to route aggregated and ranked inbound queries to targeted content providers with all duplication removed), federation licenses, and two high performance servers to support expected content growth. Funds also supported the implementation of enhanced search appliances that quadrupled the available query rate on the SIPRNet and NIPRNet and significantly reduced the cost of future upgrades as the infrastructure scales to increased

user demand.

FY 2011: ($4.391 million). Procuring two-year full text search licenses and a geospatial faceted search license on the NIPRNet, while providing maintenance and failover support, and indexed licenses to maintain the anticipated user publishing capability ($2.591 million). Software licenses are being purchased that are needed to transition SKIWeb from a local service hosted at USSTRATCOM vice and install the enhanced enterprise capability into DISA Defense Enterprise Computing Centers (DECC) ($1.800 million).

Explanation of Change from FY 2010 to FY 2011: Net increase in funding (+$1.353 million). Increase in funds will procure software licenses needed to transition SKIWeb from USSTRATCOM and install the enhanced capability into the DISA DECC (+$1.800 million). Decrease in funds due to decreased implementation needs of enhanced search appliances on the SIPRNet and NIPRNet (-$0.447 million).

FY 2012: ($3.429 million). Funds will be used to procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities, and maintenance of the catalog hosting up to 60 million document artifacts for discovery ($2.435 million); and, procure software licenses needed to complete transition and adaptation of SKIWeb. The procurement of the software licenses will ensure that Combatant Commanders, Component Commanders, and strategic mission partners will continue to have the ability to share plans, strategies, and courses of action ($1.000 million).

Explanation of Change from FY 2011 to FY 2012: Net decrease in funding (-$0.962 million). Decrease in funds is due to decreased cost of indexed licenses to maintain the user publishing capability (-$0.156 million) and decreased number of licenses needed to maintain the SKIWeb capability in the DISA DECC (-$0.800 million). Further program reduction due to economic assumption decrease (-$0.006 million).

Performance Metrics: PEO GES uses continuous monitoring to ensure the portfolio of services they deliver, manage, and meet the users' needs, is delivered in a cost effective manner, and is responsive to evolving mission requirements. This ensures the services meet the mission needs of the stakeholders, are delivered, improved, and sustained in a cost effective manner, and continues to add functionality that keeps the capability relevant to the missions supported. These continuous monitoring areas include:

Activity	Expected Outcome
• Customer Perspective (Determine the customers' (i.e., warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)	Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness".
• Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P^3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements)	Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional POR/COIs reduce development costs through reuse of enterprise services; maintenance of an overall return on investment (ROI) that is ≥ 1 or the capability

	provides a significant mission benefit from the customer perspective that the lower ROI is offset.
• Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplants an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs)	Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

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

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19		P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES, PE 0303170K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
Federated Search	0.000	0.000	4.410	4.410	0.000	0.000	0.000	0.000
Centralized Search	0.000	0.000	0.000	0.000	2.591	2.591	0.000	0.000
SKIWEB	0.000	0.000	0.000	0.000	1.800	1.800	0.000	0.000
Federated Search	0.000	0.000	0.000	0.000	0.000	0.000	2.435	2.429
SKIWEB	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000
Total				4.410		4.391		3.429

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19		P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES), PE 0303170K**

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
FY 2010										
Federated Search	1	4.410	NSA	Oct-09	MIPR/FP	ICES/MD	Feb-10	May-10	TBD	TBD
FY 2011										
Centralized Search	1	2.591	NSA	Oct-10	MIPR/FP	ICES/MD	Feb-11	May-10	TBD	TBD
SKIWEB	1	1.800	DISA	Jan-11	MIPR/FP	DISA/DECC	Mar-11	Apr-11	TBD	TBD
FY 2012										
Federated Search	1	2.429	NSA	Oct-10	MIPR/FP	ICES/MD	Feb-12	May-12	TBD	TBD
SKIWEB	1	1.000	DISA	Jan-12	MIPR/FP	DISA/DECC	Mar-12	Apr-12	TBD	TBD

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Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature **Defense Information System Network (DISN), PE 3030126K**
Program Element for Code B Items:	Other Related Program Elements N/A

	ID Code	Prior Years	FY 2010	FY 2011*	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			90.668	86.726	500.932	0.000	500.932	115.376	122.657	100.240	91.379	1107.978	1107.978

*FY 2011 includes $0.520 million of requested FY 2011 Defense-Wide Overseas Contingency Operations Budget Request.

Description: Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) 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 DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as Integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalableThe DISN procurement funding primarily supports the following functions or projects: Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN; and a significant satellite communications extension of the DISN The focus of DISN investment funds is to ensure that the network remains up-to date and capable, while optimizing and leveraging the DISN Core and extensions. For FY 2012, the priorities are to acquire a government owned satellite communications enhancement to support current and future operations; continue to address end-of-life (EOL) equipment issues and the transition to an Internet Protocol (IP) based architecture for Transport, Voice, Video, and Data Services.

FY 2010: ($90.668 million)
TR/EOL Equipment Replacement**:** ($79.028 million) Funding supported the continued replacement of 123 legacy EOL Cisco 7500 Routers, and selected cryptographic equipment, legacy Asynchronous Transfer Mode (ATM), and Time Division Multiplexing (TDM) equipment. The Multifunction Switch to Multifunction Soft Switch (MFS to MFSS) upgrade began the transition of OCONUS switches to Internet Protocol (IP) capability, position the network IP trunk side assured services, and evolved IP technologies to achieve Net Centric Warfare vision. In FY 2010, 13 Voice over Secure Internet Protocol (VoSIP) end-of-life (EOL) servers and media gateway suites and upgraded associated software were replaced. Funding also supported reprioritization for DISA PAC Headquarters Operations Facility, a classified voice Red Switch suite for network operations at Fort Meade for nuclear Command and Control requirements.

JWICS: ($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. This extended the services provided by the JWICS Regional Service Centers (RSC's) down to the JWICS sites. In FY 2010, 58 additional JWICS sites transitioned from ATM to IP based infrastructure, to include the migration of all real-time and collaboration traffic which dictates the current necessity for strict Quality of Service (QoS). Additionally, sites with ATM equipment that are reaching EOL were replaced with IP based equipment in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

EPC/SECN: ($1.670 million) In FY 2010, the EPC/SECN equipment upgrades continued to address EOL replacement of interface and peripheral equipment at EPC and SECN

locations as well as implementation of a backup SECN capability and switch installation.

FY 2011: ($86.206 million)
TR/ EOL Equipment Replacement**:** ($75.341 million) TR/EOL equipment replacement project supports the next phase of TR/EOL DISN equipment as well as replacing legacy ATM, TDM, selected cryptographic and multiplexing equipment with IP capable equipment. The TR project supports the procurement of aggregation routers, core routers and optical equipment and all associated cards and ports as well as network management gear to transition obsolete technology onto the DISN's IP backbone. The optical equipment to be procured includes Optical Digital Cross Connect (ODXC), Multiservice Provisioning Platforms (MSPP's) and Multiplex 13's (M13's). Installation of this equipment is required to meet the strategic direction to sunset ATM out of the DISN network. The DISN will transition additional MFS to MFSS to further implement IP Voice capable systems, including a Southwest Asia (SWA) site.

JWICS: ($9.139 million) JWICS is a continuation of the prior year migration efforts. This migration will extend the services provided by the JWICS RSC's down to the individual JWICS sites. It is estimated that the FY 2011 dollars continues to transition JWICS sites from an ATM to IP based infrastructure, to include the migration of all real-time and collaboration traffic which dictates the current necessity for strict (QoS). Additionally, sites with ATM equipment that are reaching EOL are replaced with IP based equipment in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

EPC/SECN: ($1.726 million) In FY 2011, the EPC/SECN equipment upgrades continue to address EOL replacement of interface and peripheral equipment at EPC and SECN locations and installation of two replacement switches.

FY 2011 Overseas Contingency Operations (OCO): ($0.520 million) DISN's Overseas Contingency Operations procures voice and video equipment for SWA Theater to update and support IP functionality consistent with other theaters of operation.

Explanation of Change from FY 2010 to FY 2011:
JWICS costs in FY 2011 decreased by (-$2.481 million) due to fewer numbers of sites being migrated to IP Core. Technical Refreshment funding decreased by (-$0.635 million) due to a change in the mix of equipment being procured. EPC/SECN increased by (+$0.004 million) due to equipment upgrades. DISN's request for (+$0.520 million) Overseas Contingency Operations funds to procure voice and video equipment for Southwest Asia Theater to update and support IP functionality.

FY 2012: ($500.932)

SATCOM Services Enhancements: ($416.000 million): Seventy percent of the DoD requirement for commercial satellite communications capacity is consumed in the SWA Area of Responsibility with the Departement spending almost $500M annually for this essential warfighter capability. A commercial capability will provide sufficient coverage for the CENTCOM theater of operations and Gateway connectivity with ability to support surge demand in other geographic locations. Funding will deliver a Government-owned satellite communications capability at a significant annual cost per Mega Hertz (MHz) to support the wideband satellite communications demand currently delivered through leased commercial satellite within 30 months of award. Capability will dramatically reduce the cost per MegaHertz (MHz) to support military operations and provide dedicated capacity without competition from other commercial satellite users. Also will reduce the requirement for multiple KU-band or C-band terminals in addition to the Ka-

band or X-band terminals needed for communications at military frequencies as well as reducing the need for investment in maintenance, sustainment and modernization of those terminal capital assets. When deployed, the SATCOM Services Enhancement to the DISN will provide 78% of the satellite communications required by USCENTCOM though an efficient, economic and dedicated source. FY 2012 will provide resources for the acquisition (lease or buy) of services as well as funds to support a dedicated satellite for an extended period (15 years) from commercial sources ($362.90M). Funding also provides for the initial upgrades of terminal types ($49.20M) from Single and Dual band to Dual and Tri band ($3.90M).

TR/EOL Equipment Replacement**:** ($74.166 million) TR project continues the replacement/technology refreshment of EOL equipment and software. It includes replacement of legacy ATM, Promina, and selected cryptographic backbone equipment. The TR project supports procurement and installation of the EOL transport equipment, bulk cryptographic encryptors, and MSPP's to transition existing legacy ATM/TDM technology to an IP centric capability, including a Multi-Protocol Label Switching (MPLS) backbone. The TR project also supports replacement of EOL cards in large routers, optical switches and MSPP's. VoSIP will upgrade peripheral equipment and software based on the Real Time Services test results and support necessary engineering surveys to support installation of technical solutions, allow for development of engineering and implementation plans, and identifies critical site preparation requirements. FY 2012 funds will be used to upgrade remaining MFS to MFSS. In addition, FY 2012 will also focus refreshing obsolete voice signaling such as echo cancellers and voice compression. FY 2012 funding has been reduced by ($.151M) due to non-pay, non-fuel revised rates.

JWICS: ($9.001 million) FY 2012 is a continuation of the prior year migration efforts to complete the ATM to IP based infrastructure.

EPC/SECN: ($1.765 million) Enhanced Pentagon Capability EPC/SECN equipment upgrades will continue to address EOL replacements and initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) SATCOM system interfaces testing and implementation**.**

Explanation of Change from FY 2011 to FY 2012: Decrease is attributed to the changing mix of equipment being purchased for Technical Refreshment (-$1.024 million), fewer JWICS sites being converted to IP Core (-$0.138 million), and an increase (+$0.039 million) in EPC/SECN purchases. OCO funding is not required in FY 2012 (-$0.520 million).

Performance Metrics:		**FY 2010**	**FY 2011**	**FY 2012**
SatCom Enhancement	Delivery of capability			Acquisition Plan
EPC/SECN	Switch Replacement	2 Met	2 Planned	2 Planned
TR/EOL Equipment Replacement Internet Protocol (IP) / 7500 Router Replacements	7500 Router Upgrades	100 Completed	142 Planned	N/A

Exhibit P-5, Cost Analysis	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature **Defense Information System Network (DISN), PE 3030126K**

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
CONUS ATM/7500/TDM KG-175A encryption equipment	0.000	0.000	0.045	1.070	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM KIV-7M encryption equipment	0.000	0.000	0.030	0.060	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM Power upgrade installation at Norfolk	0.000	0.000	0.014	0.014	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM Site Survey, Engineering + Warehousing	0.000	0.000	0.024	1.224	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM NIPRNet CONUS equipment	0.000	0.000	0.231	4.158	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM SIPRNet CONUS equipment	0.000	0.000	0.195	4.095	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM CONUS SPE and UPE router equipment	0.000	0.000	0.080	0.560	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM Obsolete Router De-Installs at 27 CONUS sites	0.000	0.000	0.060	1.620	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM For new trunks, changes to existing trunks	0.000	0.000	2.081	2.081	0.000	0.000	0.000	0.000
CONUS ATM/7500/TDM	0.000	0.000	0.199	0.199	0.000	0.000	0.000	0.000
CONUS MSPP CONUS MSPP equipment	0.000	0.000	0.420	7.140	0.000	0.000	0.000	0.000
CONUS MSPP Site surveys,eng,warehousing, shipping+ installs	0.000	0.000	2.670	2.670	0.000	0.000	0.000	0.000
Juniper Cards Juniper Cards for CONUS	0.000	0.000	7.561	7.561	0.000	0.000	0.000	0.000
EMS Consolidation DCN Client Access equipment.	0.000	0.000	0.510	0.510	0.000	0.000	0.000	0.000
EMS Consolidation Crypto for NSA for DCN Client Access project	0.000	0.000	0.093	0.093	0.000	0.000	0.000	0.000
Europe Timing and Sync devices	0.000	0.000	0.022	0.506	0.000	0.000	0.000	0.000
Europe Install Timing and Sync devices at 23 sites	0.000	0.000	0.011	0.246	0.000	0.000	0.000	0.000
Europe Transport equipment FY10.02	0.000	0.000	0.240	0.240	0.000	0.000	0.000	0.000
Europe Europe Transport Equipment	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000
Europe Install equipment at ten Europe sites	0.000	0.000	0.150	1.500	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC NIPR Equipment	0.000	0.000	0.160	2.240	0.000	0.000	0.000	0.000

PAC 7500/ATM/Promina Router Equipment: UPE, SPE, CPE+P	0.000	0.000	3.110	3.110	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC NIPR Equipment	0.000	0.000	0.442	2.210	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC SIPR Equipment	0.000	0.000	0.214	2.568	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC Transport Equipment	0.000	0.000	0.180	3.960	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina PAC Transport Equipment	0.000	0.000	1.570	1.570	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Encryption equipment for PAC:KIV 7M	0.000	0.000	0.103	0.103	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina KG-175A Encryption equipment	0.000	0.000	0.540	0.540	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Power upgrade at Camp Walker	0.000	0.000	0.003	0.003	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Power upgrade at Finegayan, Guam	0.000	0.000	0.002	0.002	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Surveys, eng, warehousing, shipping + install	0.000	0.000	0.103	4.017	0.000	0.000	0.000	0.000
PAC 7500/ATM/Promina Power upgrade at Sembawang,Singapore	0.000	0.000	0.020	0.020	0.000	0.000	0.000	0.000
SWA 7500/ATM/Promina NIPRNet SWA equipment	0.000	0.000	0.300	1.500	0.000	0.000	0.000	0.000
SWA 7500/ATM/Promina SIPRNet SWA equipment	0.000	0.000	0.210	0.840	0.000	0.000	0.000	0.000
SWA 7500/ATM/Promina Installation at six SWA sites	0.000	0.000	0.123	0.738	0.000	0.000	0.000	0.000
COMSEC KIV-7M encryption equipment fr NSA	0.000	0.000	1.582	1.582	0.000	0.000	0.000	0.000
MFS to MFSS Upgrade OCONUS MFS at Ft. Buckner, Okinawa, Japan	0.000	0.000	3.860	3.860	0.000	0.000	0.000	0.000
MFS to MFSS Upgrade OCONUS MFS at Vaihingen, Germany	0.000	0.000	1.350	1.350	0.000	0.000	0.000	0.000
Rapid Agile Provisioning Labor to integrate key business processes	0.000	0.000	0.282	0.282	0.000	0.000	0.000	0.000
Rapid Agile Provisioning H/W + S/W MPLS VPN Monitoring Solution	0.000	0.000	0.900	0.900	0.000	0.000	0.000	0.000
Rapid Agile Provisioning Labor to integrate MPLS Services	0.000	0.000	1.701	0.000	0.000	0.000	0.000	0.000
Rapid Agile Provisioning OSS (Operations Support Systems) Tier III Lab	0.000	0.000	0.706	0.706	0.000	0.000	0.000	0.000
DSN Voice Conditioning equipment: Veraz I-Gate 4000	0.000	0.000	1.254	1.254	0.000	0.000	0.000	0.000
VoSIP Hardware, software+ Smart Service coverage	0.000	0.000	0.884	0.884	0.000	0.000	0.000	0.000

DSS-2A to SDS Labor for DRSN: Switch replacement	0.000	0.000	4.158	4.158	0.000	0.000	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.443	0.443	0.000	0.000	0.000	0.000
EPC/SECN Equipment Replacement	0.000	0.000	0.017	0.567	0.000	0.000	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.517	0.517	0.000	0.000	0.000	0.000
EPC/SECN Equipment Replacement	0.000	0.000	0.014	0.143	0.000	0.000	0.000	0.000
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.000	0.026	0.988	0.000	0.000	0.000	0.000
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.000	0.045	0.495	0.000	0.000	0.000	0.000
TPE Equipment (Juniper Routers)	0.000	0.000	0.759	5.313	0.000	0.000	0.000	0.000
JWICS Core Routers (CISCO)	0.000	0.000	0.252	3.528	0.000	0.000	0.000	0.000
Misc Install Materials	0.000	0.000	0.043	0.086	0.000	0.000	0.000	0.000
IXIA Test Equipment (Inc Cards)	0.000	0.000	0.232	1.160	0.000	0.000	0.000	0.000
IXIA Test Equipment (Additional Cards)	0.000	0.000	0.050	0.050	0.000	0.000	0.000	0.000
Reprioritization - GO DISA PAC Headquarters	0.000	0.000	1.500	1.500	0.000	0.000	0.000	0.000
Reprioritization - DRSN UFR Red Switch at Ft. Meade	0.000	0.000	1.160	1.160	0.000	0.000	0.000	0.000
FY 2010 OCO - Afghanistan Video	0.000	0.000	0.723	0.723	0.000	0.000	0.000	0.000

DATMS Upgrade existing NIPRnet routers	0.000	0.000	0.000	0.000	0.421	3.789	0.000	0.000
DATMS New NIPRnet routers	0.000	0.000	0.000	0.000	0.507	5.070	0.000	0.000
DATMS Upgrade existing SIPRnet routers	0.000	0.000	0.000	0.000	0.228	3.420	0.000	0.000
DATMS KIV-175A Encryptor	0.000	0.000	0.000	0.000	0.025	1.300	0.000	0.000
DATMS Installation	0.000	0.000	0.000	0.000	0.173	5.882	0.000	0.000
DATMS Contracting Fee	0.000	0.000	0.000	0.000	0.119	0.476	0.000	0.000
Optical Refresh ODXC	0.000	0.000	0.000	0.000	0.933	4.665	0.000	0.000
Optical Refresh MSPP	0.000	0.000	0.000	0.000	0.200	9.200	0.000	0.000

Optical Refresh M13	0.000	0.000	0.000	0.000	0.180	7.740	0.000	0.000
Optical Refresh Contracting Fee	0.000	0.000	0.000	0.000	0.184	0.552	0.000	0.000
COMSEC Refresh	0.000	0.000	0.000	0.000	0.026	4.160	0.000	0.000
MFS to MFSS	0.000	0.000	0.000	0.000	2.125	8.500	0.000	0.000
MFS to MFSS Contracting Fee	0.000	0.000	0.000	0.000	0.200	0.200	0.000	0.000
Core Router Refresh Worldwide Cards and Ports	0.000	0.000	0.000	0.000	0.018	14.112	0.000	0.000
Core Router Refresh Installation	0.000	0.000	0.000	0.000	3.704	3.704	0.000	0.000
Core Router Refresh Contracting Fee	0.000	0.000	0.000	0.000	0.353	0.353	0.000	0.000
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.000	0.000	0.000	0.000	0.353	0.353	0.000	0.000
DATMS (NM-MPLS) Site Performance and Collection Probe	0.000	0.000	0.000	0.000	0.261	1.305	0.000	0.000
DATMS (NM-MPLS) Contracting Fee	0.000	0.000	0.000	0.000	0.042	0.042	0.000	0.000
Site Surveys	0.000	0.000	0.000	0.000	0.014	0.518	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.518	0.518	0.000	0.000
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.557	0.557	0.000	0.000
EPC/SECN Equipment Replacement	0.000	0.000	0.000	0.000	0.031	0.651	0.000	0.000
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.000	0.000	0.000	0.026	1.508	0.000	0.000
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.000	0.000	0.000	0.045	0.225	0.000	0.000
TPE Equipment (Juniper Routers)	0.000	0.000	0.000	0.000	0.755	4.530	0.000	0.000
JWICS Core Routers (CISCO)	0.000	0.000	0.000	0.000	0.252	2.268	0.000	0.000
Misc Install Materials	0.000	0.000	0.000	0.000	0.043	0.086	0.000	0.000
IXIA Test Equipment (Inc Cards)	0.000	0.000	0.000	0.000	0.232	0.464	0.000	0.000
IXIA Test Equipment (Additional Cards)	0.000	0.000	0.000	0.000	0.058	0.058	0.000	0.000
Overseas Contingency Operations (OCO)	0.000	0.000	0.000	0.000	0.520	0.520	0.000	0.000

COMSEC Refresh	0.000	0.000	0.000	0.000	0.000	0.000	4.290	4.290
Core Router Refresh	0.000	0.000	0.000	0.000	0.000	0.000	19.955	19.955
CRM	0.000	0.000	0.000	0.000	0.000	0.000	0.828	0.828
Information Sharing System	0.000	0.000	0.000	0.000	0.000	0.000	2.105	2.105
MFS Enhancements	0.000	0.000	0.000	0.000	0.000	0.000	8.605	8.605
Network Management Enhancements (MPLS)	0.000	0.000	0.000	0.000	0.000	0.000	2.105	2.105
Optical Refresh	0.000	0.000	0.000	0.000	0.000	0.000	17.426	17.426
Order Entry	0.000	0.000	0.000	0.000	0.000	0.000	3.762	3.762
OSS Refresh	0.000	0.000	0.000	0.000	0.000	0.000	3.105	3.105
Voice Conditioning	0.000	0.000	0.000	0.000	0.000	0.000	2.665	2.665
Voice Signaling	0.000	0.000	0.000	0.000	0.000	0.000	5.105	5.105
VoSIP	0.000	0.000	0.000	0.000	0.000	0.000	0.611	0.611
Site Surveys	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500
Rapid Provisioning	0.000	0.000	0.000	0.000	0.000	0.000	3.105	3.105
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.500
EPC/SECN Switch Replacement installation	0.000	0.000	0.000	0.000	0.000	0.000	0.625	0.625
EPC/SECN Equipment Replacement	0.000	0.000	0.000	0.000	0.000	0.000	0.016	0.640
Type 1 Encryption (HAIPE) 1 Gbps	0.000	0.000	0.000	0.000	0.000	0.000	0.026	1.534
Type 1 Encryption (HAIPE) 10 Gbps	0.000	0.000	0.000	0.000	0.000	0.000	0.045	0.360
TPE Equipment (Juniper Routers)	0.000	0.000	0.000	0.000	0.000	0.000	0.728	3.640
JWICS Core Routers (CISCO)	0.000	0.000	0.000	0.000	0.000	0.000	0.252	2.520
Misc Install Materials	0.000	0.000	0.000	0.000	0.000	0.000	0.041	0.082
IXIA Test Equipment (Inc Cards)	0.000	0.000	0.000	0.000	0.000	0.000	0.254	0.762
IXIA Test Equipment (Additional Cards)	0.000	0.000	0.000	0.000	0.000	0.000	0.051	0.102

Terminal Replace(Cost)	0.000	0.000	0.000	0.000	0.000	0.000	49.200	49.200
Dual Band Upgrade	0.000	0.000	0.000	0.000	0.000	0.000	1.300	1.300
Dual Polarization Upgrade	0.000	0.000	0.000	0.000	0.000	0.000	2.600	2.600
Commercial Satellite Enhancement Acquisition	0.000	0.000	0.000	0.000	0.000	0.000	362.900	362.900
Total Cost				90.668		86.726		500.932

Exhibit P-5a, Procurement History and Planning	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature **Defense Information System Network (DISN), PE 3030126K**

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
FY 2010										
CONUS ATM/7500/TDM KG-175A encrypton equipment	24	0.045	Scott AFB	Apr-10	FP	NSA, MD	10-Mar-10	10-Jul-10	Yes	N/A
CONUS ATM/7500/TDM KIV-7M encrypton equipment	2	0.030	Scott AFB	Apr-10	FP	NSA, MD	10-Mar-10	10-Jul-10	Yes	N/A
CONUS ATM/7500/TDM Power upgrade installation at Norfolk	1	0.014	Scott AFB	Apr-10	MIPR	Host / VA	12-Mar-10	N/A	Yes	N/A
CONUS ATM/7500/TDM Site Survey, Engineering + Warehousing	51	0.024	Scott AFB	Apr-10	T&M	SAIC / VA	1-Nov-09	N/A	Yes	N/A
CONUS ATM/7500/TDM NIPRNet CONUS equipment	18	0.231	Scott AFB	Apr-10	FP/C	Hewlett-Packard / VA	31-Mar-10	6-Jun-10	Yes	N/A
CONUS ATM/7500/TDM SIPRNet CONUS equipment	21	0.195	Scott AFB	Apr-10	FP/C	Intelligent Decisions / VA	28-Apr-10	7-Jul-10	Yes	N/A
CONUS ATM/7500/TDM CONUS SPE and UPE router equipment	7	0.080	Scott AFB	Apr-10	FP/C	SAIC / VA	16-Mar-10	16-May-10	Yes	N/A
CONUS ATM/7500/TDM Obsolete Router De-Installs at 27 CONUS sites	27	0.060	Scott AFB	Apr-10	T&M	SAIC / VA	5-May-10	N/A	Yes	N/A
CONUS ATM/7500/TDM For new trunks, changes to existing trunks	1	2.081	Scott AFB	Apr-10	T&M	SAIC / VA	14-Jun-10	N/A	Yes	N/A
CONUS ATM/7500/TDM	1	0.199	Scott AFB	Apr-10	T&M	SAIC / VA	14-Jul-10	N/A	Yes	N/A
CONUS MSPP CONUS MSPP equipment	17	0.420	Scott AFB	Apr-10	FP/C	SAIC / VA	10-Jun-10	6-Aug-10	Yes	N/A
CONUS MSPP Site surveys,eng,warehousing, shipping+ installs	1	2.670	Scott AFB	Apr-10	T&M	SAIC / VA	3-Jun-10	N/A	Yes	N/A

Juniper Cards Juniper Cards for CONUS	1	7.561	Scott AFB	Apr-10	FP/C	SAIC / VA	1-Apr-10	15-Jun-10	Yes	N/A
EMS Consolidation DCN Client Access equipment.	1	0.510	Scott AFB	Apr-10	FP/C	Technica Corp / VA	28-Mar-10	25-May-10	Yes	N/A
EMS Consolidation Crypto for NSA for DCN Client Access project	1	0.093	Scott AFB	Apr-10	FP	NSA, MD	14-Jan-10	14-May-10	Yes	N/A
Europe Timing and Sync devices	23	0.022	Scott AFB	Apr-10	FP/C	PC Mall Gov / VA	26-May-10	16-Aug-10	Yes	N/A
Europe Install Timing and Sync devices at 23 sites	23	0.011	Scott AFB	Apr-10	FP/C	SAIC / VA	18-Jul-10	N/A	Yes	N/A
Europe Transport equipment FY10.02	1	0.240	Scott AFB	Apr-10	FP/C	SAIC / VA	1-Apr-10	11-Jun-10	Yes	N/A
Europe Transport Equipment	1	0.050	Scott AFB	Apr-10	FP/C	Presido Solutions / VA	22-Nov-09	7-Feb-10	Yes	N/A
Europe Install equipment at ten Europe sites	10	0.150	Scott AFB	Apr-10	T&M	SAIC / VA	17-Mar-10	N/A	Yes	N/A
PAC 7500/ATM/Promina PAC NIPR Equipment	14	0.160	Scott AFB	Apr-10	FP/C	Worldwide Technologies / VA	12-Dec-09	15-Feb-10	Yes	N/A
PAC 7500/ATM/Promina Router Equipment: UPE, SPE, CPE+P	1	3.110	Scott AFB	Apr-10	FP/C	SAIC / VA	16-Mar-10	3-Jun-10	Yes	N/A
PAC 7500/ATM/Promina PAC NIPR Equipment	5	0.442	Scott AFB	Apr-10	FP/C	Hewlett-Packard / VA	29-Mar-10	6-Jun-10	Yes	N/A
PAC 7500/ATM/Promina PAC SIPR Equipment	12	0.214	Scott AFB	Apr-10	FP/C	Hewlett-Packard / VA	22-Apr-10	16-Jun-10	Yes	N/A
PAC 7500/ATM/Promina PAC Transport Equipment	22	0.180	Scott AFB	Apr-10	FP/C	SAIC / VA	16-Mar-10	30-May-10	Yes	N/A
PAC 7500/ATM/Promina PAC Transport Equipment	1	1.570	Scott AFB	Apr-10	FP/C	Technica Corp / VA	13-Apr-10	20-Jun-10	Yes	N/A
PAC 7500/ATM/Promina Encryption equipment for PAC:KIV 7M	1	0.103	Scott AFB	Apr-10	FP	NSA, MD	22-Mar-10	25-Jul-10	Yes	N/A
PAC 7500/ATM/Promina KG-175A Encryption equipment	1	0.540	Scott AFB	Apr-10	FP	NSA, MD	22-Mar-10	25-Jul-10	Yes	N/A

PAC 7500/ATM/Promina Power upgrade at Camp Walker	1	0.003	Scott AFB	Apr-10	MIPR	Host / VA	9-Mar-10	N/A	Yes	N/A
PAC 7500/ATM/Promina Power upgrade at Finegayan, Guam	1	0.002	Scott AFB	Apr-10	MIPR	Host / VA	11-Mar-10	N/A	Yes	N/A
PAC 7500/ATM/Promina Surveys, eng, warehousing, shipping + install	39	0.103	Scott AFB	Apr-10	T&M	SAIC / VA	19-May-10	N/A	Yes	N/A
PAC 7500/ATM/Promina Power upgrade at Sembawang,Singapore	1	0.020	Scott AFB	Apr-10	MIPR	Host / VA	10-Jun-10	N/A	Yes	N/A
SWA 7500/ATM/Promina NIPRNet SWA equipment	5	0.300	Scott AFB	Apr-10	FP/C	Intelligent Decisions / VA	23-May-10	14-Jul-10	Yes	N/A
SWA 7500/ATM/Promina SIPRNet SWA equipment	4	0.210	Scott AFB	Apr-10	FP/C	Sword/Shield Enterprise VA	13-Apr-10	20-Jun-10	Yes	N/A
SWA 7500/ATM/Promina Installation at six SWA sites	6	0.123	Scott AFB	Apr-10	T&M	SAIC / VA	21-May-10	N/A	Yes	N/A
COMSEC KIV-7M encryption equipment from NSA	1	1.582	Scott AFB	Apr-10	FP	NSA, MD	27-Apr-10	27-Aug-10	Yes	N/A
MFS to MFSS Upgrade OCONUS MFS at Ft. Buckner, Okinawa, Japan.	1	3.860	Scott AFB	Apr-10	MIPR	Host / VA	11-Jan-10	N/A	Yes	N/A
MFS to MFSS Upgrade OCONUS MFS at Vaihingen, Germany	1	1.350	Scott AFB	Apr-10	MIPR	Host / VA	14-Jan-10	N/A	Yes	N/A
Rapid Agile Provisioning Labor to integrate key business processes	1	0.282	Scott AFB	Apr-10	T&M	SAIC / VA	25-Mar-10	N/A	Yes	N/A
Rapid Agile Provisioning H/W + S/W MPLS VPN Monitoring Solution	1	0.900	Scott AFB	Apr-10	FP/C	Technica Corp / VA	5-Jul-10	29-Aug-10	Yes	N/A
Rapid Agile Provisioning Labor to integrate MPLS Services	0	1.701	Scott AFB	Apr-10	T&M	Pending	N/A		Yes	N/A
Rapid Agile Provisioning OSS (Operations Support Systems) Tier III Lab	1	0.706	Scott AFB	Apr-10	FP/C	Pending	N/A		Yes	N/A
DSN Voice Conditioning equipment: Veraz I-Gate 4000	1	1.254	Scott AFB	Apr-10	FP/C	Technica Corp / VA	28-Jul-10	26-Oct-10	Yes	N/A

VoSIP Hardware, software+ Smart Service coverage	1	0.884	Scott AFB	Apr-10	FP/C	Unisys Corp / VA	31-Mar-10	27-May-10	Yes	N/A
DSS-2A to SDS Labor for DRSN: Switch replacement	1	4.158	Scott AFB	Apr-10	MIPR	Host / VA	27-Jan-10	N/A	Yes	N/A
EPC/SECN Switch Replacement installation	1	0.443	Hill AFB	N/A	SS/Other (T&M)	Raytheon, FL	3-Aug-10	N/A	Yes	NA
EPC/SECN Equipment Replacement	33	0.017	Hill AFB	N/A	SS/FP/T&M	Raytheon, FL	13-May-10	N/A	Yes	NA
EPC/SECN Switch Replacement installation	1	0.517	Hill AFB	N/A	SS/FP	Raytheon, FL	5-Nov-10	N/A	Yes	NA
EPC/SECN Equipment Replacement	10	0.014	Hill AFB	N/A	SS/FP	Raytheon, FL	25-Nov-10	N/A	Yes	NA
Type 1 Encryption (HAIPE) 1 Gbps	38	0.026	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	11	0.045	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
TPE Equipment (Juniper Routers)	7	0.759	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
JWICS Core Routers (CISCO)	14	0.252	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
Misc Install Materials	2	0.043	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
IXIA Test Equipment (Inc Cards)	5	0.232	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
IXIA Test Equipment (Additional Cards)	1	0.050	SPAWAR	Apr-10	CPFF	SPAWAR, SC	30-Aug-10	1-Jan-11	Yes	N/A
Reprioritization - GO DISA PAC Headquarters	1	1.500	NAVFAC	Sep-11	MIPR	Pending	N/A	N/A	Yes	N/A
Reprioritization - DRSN UFR Red Switch at Ft. Meade	1	1.160	Hill AFB	Apr-10	T&M / FFP	Raytheon, FL	9-Jul-10	18-Oct-10	Yes	N/A
Satellite Terminals	2	0.362	Ft Monmouth	May-11	MIPR	SMDC R STRAT	Pending	Pending	Yes	N/A
FY 2011										
DATMS Upgrade existing NIPRnet routers	9	0.421	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS New NIPRnet routers	10	0.507	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS Upgrade existing SIPRnet routers	15	0.228	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A

DATMS KIV-175A Encryptor	52	0.025	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS Installation	34	0.173	Scott AFB	Dec-11	T&M	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS Contracting Fee	4	0.119	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Optical Refresh ODXC	5	0.933	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Optical Refresh MSPP	46	0.200	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Optical Refresh M13	43	0.180	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Optical Refresh Contracting Fee	3	0.184	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
COMSEC Refresh	160	0.026	Scott AFB	Dec-11	FP	TBD	31-Mar-11	30-Jun-11	Yes	N/A
MFS to MFSS	4	2.125	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
MFS to MFSS Contracting Fee	1	0.200	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Core Router Refresh Worldwide Cards and Ports	784	0.018	Scott AFB	Dec-11	FP/C	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Core Router Refresh Installation	1	3.704	Scott AFB	Dec-11	T&M	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Core Router Refresh Contracting Fee	1	0.353	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS (NM-MPLS) Performance Management Collection and Analysis	1	0.353	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS (NM-MPLS) Site Performance and Collection Probe	5	0.261	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
DATMS (NM-MPLS) Contracting Fee	1	0.042	Scott AFB	Dec-11	TBD	TBD	31-Mar-11	30-Jun-11	Yes	N/A
Site Surveys	37	0.014	Scott AFB	Dec-11	T&M	TBD	31-Mar-11	30-Jun-11	Yes	N/A
EPC/SECN Switch Replacement installation	1	0.518	Hill AFB	N/A	SS/FP	Raytheon, FL	15-Jan-11	15-Aug-11	Yes	NA
EPC/SECN Switch Replacement installation	1	0.557	Hill AFB	N/A	SS/FP	Raytheon, FL	2-Feb-11	20-Sep-11	Yes	NA
EPC/SECN Equipment Replacement	21	0.031	Hill AFB	N/A	SS/FP	Raytheon, FL	15-Jan-11	30-Nov-11	Yes	NA
Type 1 Encryption (HAIPE) 1 Gbps	58	0.026	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	5	0.045	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A

TPE Equipment (Juniper Routers)	6	0.755	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
JWICS Core Routers (CISCO)	9	0.252	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
Misc Install Materials	2	0.043	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
IXIA Test Equipment (Inc Cards)	2	0.232	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
IXIA Test Equipment (Additional Cards)	1	0.058	SPAWAR	Nov-10	CPFF	SPAWAR, SC	1-Apr-11	1-Jul-11	Yes	N/A
FY 2011 Overseas Contingency Operations										
VoiceVideo IP Refreshment	1	0.520	DISA	Nov-10	C/CPFF	NSA, MD	TBD	1-Nov-11	Yes	N/A
FY 2012										
COMSEC Refresh	1	4.290	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Core Router Refresh	1	19.955	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
CRM	1	0.828	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Information Sharing System	1	2.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
MFS Enhancements	1	8.605	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Network Management Enhancements (MPLS)	1	2.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Optical Refresh	1	17.426	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Order Entry	1	3.762	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
OSS Refresh	1	3.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Voice Conditioning	1	2.665	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Voice Signaling	1	5.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
VoSIP	1	0.611	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Site Surveys	1	0.500	Scott AFB	Dec-12	T&M	TBD	1-Mar-12	1-Jun-12	Yes	N/A
Rapid Provisioning	1	3.105	Scott AFB	Dec-12	FP/C	TBD	1-Mar-12	1-Jun-12	Yes	N/A

EPC/SECN Switch Replacement installation	1	0.500	Hill AFB	N/A	SS/FP	Raytheon, FL	25-Jan-12	30-Jul-12	Yes	NA
EPC/SECN Switch Replacement installation	1	0.625	Hill AFB	N/A	SS/FP	Raytheon, FL	31-Jan-12	15-Sep-12	Yes	NA
EPC/SECN Equipment Replacement	40	0.016	Hill AFB	N/A	SS/FP	Raytheon, FL	15-Mar-12	28-Feb-13	No	NA
Type 1 Encryption (HAIPE) 1 Gbps	59	0.026	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	8	0.045	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
TPE Equipment (Juniper Routers)	5	0.728	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
JWICS Core Routers (CISCO)	10	0.252	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
Misc Install Materials	2	0.041	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
IXIA Test Equipment (Inc Cards)	3	0.254	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
IXIA Test Equipment (Additional Cards)	2	0.051	SPAWAR	Nov-11	CPFF	SPAWAR, SC	1-Apr-12	1-Jul-12	Yes	N/A
Terminal Replace(Cost)	1	49.200	TBD/DCATS	TBD	CPFF	TBD	TBD	TBD	TBD	N/A
Dual Band Upgrade	1	1.300	TBD/DCATS	TBD	CPFF	TBD	TBD	TBD	TBD	N/A
Dual Polarization Upgrade	1	2.600	TBD/DCATS	TBD	CPFF	TBD	TBD	TBD	TBD	N/A
Commercial Satellite Enhancement Acquisition	1	362.900	TBD	TBD	FFP	TBD	TBD	TBD	TBD	N/A

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature **Public Key Infrastructure PE 0303135K**
Program Element for Code B Items:	Other Related Program Elements: N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Proc Cost			1.772	1.710	1.788	0.000	1.788	1.803	1.866	1.894	1.894	12.727	12.727

Description: The Department of Defense (DoD) Public Key Infrastructure (PKI) is the key to abolishing anonymity on the DoD Networks and is the mechanism for 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 DoD's Information Assurance (IA) needs for data confidentiality, authentication, identification, data integrity, non-repudiation of communications or transactions, and digital signatures. To continue supporting the expanding user community, new Certificate Authorities (CAs) must be purchased and fielded. Without the ability to expand the infrastructure, the current public key infrastructure will not be able to meet the requirements of the DoD community for providing a capability to use digital certificates for securing web servers, signing and encrypting email and smart card logon support. If digital certificates are not available, the entire DoD Community will revert back to user name and password for accessing computers which introduces significant network security vulnerabilities across the DoD. DISA's strategic focus for PKI efforts are to continue to evolve and integrate into enterprise infrastructure and use strong cyber identity credentials for enterprise-level identity and access management for all GIG infrastructure components to include people and hardware. Enhancements to PKI NIPRNet and SIPRNet infrastructure will be provided to better support use in tactical environments.

FY 2010: ($1.772 million) Procurement funds supported the pilot of the Non Person Entity (NPE) Domain Controller Auto Enrollment for devices in support of non-Microsoft devices with a unique registry (i.e., Solaris operating systems, routers, etc.); procured 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 robust certificate validation service infrastructures. Continued 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 continue to procure equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements supporting a mandated Government-wide standard for secure and reliable identification (Homeland Security Presidential Directive-12 (HSPD-12)) to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. Standup new CAs in support of new capabilities and replace CAs that have reached their end of life. Decrease in FY 2011 funding will result in a reduction of servers that will not be purchased to support certificate authority.

Explanation of Change from FY 2010 to FY 2011: The decrease (-$0.010 million) was a result of economic assumptions and decrease (-$ 0.052 million) in funding due to reduced purchasing of identity management gear.

FY 2012: ($1.788 million) Procurement funds will purchase equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements supporting a mandated Government-wide standard for secure and reliable identification (HSPD-12), to strengthen the security posture of the DoD PKI, support the warfighter in a tactical environment and maintain PKI Interoperability capabilities. Funds will also be used to standup new CAs in support of new capabilities and replace CAs that have reached their end of life, fielding additional CAs to support Secret Internet Protocol Router Network (SIPRNet) token issuance, enhance NPE server count for full issuance automation and to evolve

Exhibit P-40, Budget Item Justification	DATE: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature **Public Key Infrastructure PE 0303135K**
Program Element for Code B Items:	Other Related Program Elements: N/A

NPE in order to support new devices. Without these purchases, PKI will be unable to support the requirements and unable to support certificate authorities for the warfighter, which would reduce email signing and encryption capabilities, as well as the ability to use the DoD common access card to access DoD networks.

Explanation of Change from FY 2011 to FY 2012: Increase ($0.081 million) in FY 2012 will support the procurement of equipment and software enhancements. The decrease (-$0.003 million) was a result of economic assumptions.

Performance Metrics:

1. Procurement of equipment to sustain certificate issuance to satisfy required 99.9% availability at all times
2. Percent of SIPRNet users using hardware PKI tokens (FY 2010 = 25%; FY 2011= 50%; FY 2012= 100%)
3. Percent of devices issued NPE certificates (FY 2010 = 1%; FY 2011 = 15%; FY2012= 20%)

Exhibit P-5, Cost Analysis	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature **Public Key Infrastructure (PKI), PE 0303135K**	

WBS Cost Element	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
nCipher Enhancements	0.000	0.000	0.020	0.412	0.000	0.000	0.000	0.000
PKI NPE Backup	0.000	0.000	0.015	0.137	0.000	0.000	0.000	0.000
Symantec Upgrades and Hardware	0.000	0.000	0.002	0.214	0.000	0.000	0.000	0.000
Dell Purchase	0.000	0.000	0.007	0.601	0.000	0.000	0.000	0.000
Netcool Procurement	0.000	0.000	0.000	0.408	0.000	0.000	0.000	0.000
Public Key Infrastructure	0.000	0.000	0.000	0.000	1.710	1.710	0.000	0.000
Public Key Infrastructure	0.000	0.000	0.000	0.000	0.000	0.000	1.788	1.788
Total Cost				1.772		1.710		1.788

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21		P-1 Line Item Nomenclature **Public Key Infrastructure (PKI), PE 0303135K**

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
FY 2010										
nCipher Enhancements	21	0.020	Various	Apr-10	C/FP	Operational Research Consultants, Inc./VA	9-Jun-10	9-Jun-10	Yes	N/A
PKI NPE Backup	9	0.015	Various	Jul-10	C/FP	TBD	27-Aug-10	27-Aug-10	Yes	N/A
Symantec Upgrades and Hardware	101	0.002	DISA	Mar-10	C/FP	Emtec Federal/ VA	28-Apr-10	28-Apr-10	Yes	N/A
Dell Purchase	84	0.007	DISA	Jan-10	C/FP	Intelligent Decisions, Inc./ VA	13-Apr-10	3-May-10	Yes	18-May-10
Netcool Procurement	3556	0.000	DISA	Jan-10	C/FP	Software House International, Inc./NJ	5-Apr-10	5-Apr-10	Yes	N/A
FY 2011										
Public Key Infrastructure	1	1.710	Various	Nov-10	TBD	TBD	25-Feb-11	25-Mar-11	Yes	TBD
FY 2012										
Public Key Infrastructure	1	1.788	Various	Nov-11	TBD	TBD	25-Feb-12	25-Mar-12	No	TBD

Exhibit P-40, Budget Justification	Date: February 2011
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature **Cyber Security Initiative (CNCI) PE0305103K**
Program Element for Code B Items:	Other Related Program Elements: N/A

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total
Quantity													
Total Procurement Cost			18.106	22.493	24.083	0.000	24.083	13.645	14.252	14.567	14.569	121.715	121.715

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 2010: This is a classified program, additional detail provided upon request.

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

FY 2012: This is a classified program, additional detail provided upon request.

Performance Metrics: This is a classified program, additional detail provided upon request.