Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission

February 2012

Defense Information Systems Agency

Justification Book

Procurement, Defense-Wide

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	375,392	372,013	3,307	375,320
Total Defense-Wide	375,392	372,013	3,307	375,320

Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement, Defense-Wide	303,081	5,260	308,341
Total Defense-Wide	303,081	5,260	308,341

Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Information Systems Agency, DISA	375,392	372,013	3,307	375,320
Total	375,392	372,013	3,307	375,320

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 16:51:29

Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Organization: Procurement, Defense-Wide	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Information Systems Agency, DISA	303,081	5,260	308,341
Total	303,081	5,260	308,341

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 16:51:29

Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Major Equipment	375,392	372,013	3,307	375,320
Total Procurement, Defense-Wide	375,392	372,013	3,307	375,320

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Defense-Wide
FY 2013 President's Budget
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(Dollars in Thousands)

02 Feb 2012

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Major Equipment	303,081	5,260	308,341
Total Procurement, Defense-Wide	303,081	5,260	308,341

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 16:51:29

Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals Quantity	FY 2011 Actuals Cost	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										
12	Information Systems Security	A		15,741		19,952				19,952	U
13	Global Command and Control System	A		6,246		5,324				5,324	U
14	Global Combat Support System	A		2,695		2,955				2,955	U
15	Teleport Program	A		68,709		54,743		3,307		58,050	U
16	Items Less Than $5 Million	A		158,221		174,805				174,805	U
17	Net Centric Enterprise Services (NCES)	A		3,494		3,429				3,429	U
18	Defense Information System Network			95,855		84,932				84,932	U
19	Public Key Infrastructure			1,362		1,788				1,788	U
20	Drug Interdiction Support			700							U
21	Cyber Security Initiative	A		22,369		24,085				24,085	U
Total Major Equipment				375,392		372,013		3,307		375,320	
Total Procurement, Defense-Wide				375,392		372,013		3,307		375,320	

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 16:51:29

Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base Quantity	FY 2013 Base Cost	FY 2013 OCO Quantity	FY 2013 OCO Cost	FY 2013 Total Quantity	FY 2013 Total Cost	Sec
Budget Activity 01: Major Equipment									
	Major Equipment, DISA								
12	Information Systems Security	A		12,708				12,708	U
13	Global Command and Control System	A							U
14	Global Combat Support System	A		3,002				3,002	U
15	Teleport Program	A		46,992		5,260		52,252	U
16	Items Less Than $5 Million	A		108,462				108,462	U
17	Net Centric Enterprise Services (NCES)	A		2,865				2,865	U
18	Defense Information System Network			116,906				116,906	U
19	Public Key Infrastructure			1,827				1,827	U
20	Drug Interdiction Support								U
21	Cyber Security Initiative	A		10,319				10,319	U
Total Major Equipment				303,081		5,260		308,341	
Total Procurement, Defense-Wide				303,081		5,260		308,341	

P-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 16:51:29

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

Appropriation 0300D: Procurement, Defense-Wide

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 12 - Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303140K / **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	15.741	19.952	12.708	0.000	12.708	9.764	8.711	8.726	8.886	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	15.741	19.952	12.708	0.000	12.708	9.764	8.711	8.726	8.886	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	15.741	19.952	12.708	0.000	12.708	9.764	8.711	8.726	8.886	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

FY 2011: ($15.741 million) The DISA ISSP procured network hardening and secure information sharing Hardware/Software (HW/SW) for the Non-Secure Internet Protocol Router Network (NIPRNet) Hardening tools; Tier I/II Security Information Management; Cross Domain Solution Enterprise Services (CDES) expansion in Europe/Pacific; HW and maintenance support for critical firewalls supporting DoD components; and Host-Based Security System (HBSS) licenses and HW/SW.

FY 2012: ($19.952 million) The DISA ISSP funding procures the necessary HW/SW that will reduce the attack surface of the DoD network, preventing the exploitation by hackers and adversaries, disrupting missions and improving the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA continues procuring the following capabilities: NIPRNet De-Militarized Zones (DMZ), Insider Threat, HBSS, and Sensor Appliances.

Explanation of Change From FY 2011 to FY 2012: ($4.211 million) The program increase ($1.400 million) purchased additional capability (hardware and software) for the Community Data Center (CDC) to provide a fully functioning secondary site. Remaining increase ($2.811 million) is will provide scanning devices, report generators, and hierarchical reporting capability to the Vulnerability Management System (VMS) for the Assured Compliance Assessment Solution (ACAS).

FY2013: ($12.710 Million) The DISA ISSP will continue to procure the necessary hardware and software for reducing the attack surface of the DoD network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:
• HBSS ($1.251 Million) will significantly reduce the risk of cyber attacks to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints. DISA ISSP procures HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints; also providing improved situational awareness capabilities to the commanders through additional data/alert feeds.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 12 - Information Systems Security Program

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

• Sensor Appliance ($1.073 Million) will provide sensor capabilities including traffic analysis, signature detection and full-packet capture, at the routers that make up the NIPRNet and SIPRnet backbones. DISA ISSP procures sensors to improve situational awareness for DoD Information Assurance (IA) personnel.
• CDES ($0.833 Million) will purchase and implement a multi-mission enterprise solution for file sharing, enterprise email and client.
• Insider Threat ($3.620 Million) capability will assist in reducing the attack surface by addressing potential malicious behavior from individuals with authorized access to DoD networks. DISA ISSP invests in HW/SW to procure capabilities to help with the automation of detecting and mitigating DoD's insider threats.
• NIPRNet DMZ ($5.933 Million) will eliminate the need for most DoD assets to directly connect with the public Internet reduces the DoD's Global Information Grid (GIG) surface and exposure to attacks. The ISSP procures hardware and software to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from those that should not.

Explanation of Change from FY 2012 to FY 2013: (-$7.244 Millions) The decrease in ISSP funding levels is attributed to completing hardware purchases for Continuous Monitoring and Risk Scoring (CMRS) (-$6.300 Million); HBSS (-$0.367 Million) capability partially transferring to the Defense Working Capital Fund; and Sensing Appliance purchasing most of the sensors in FY 2012 (-$.577 Million).

Performance Metrics:
1. Procure CDES HW/SW increasing the volume of shared data to 7.5 terabytes in FY 2011; an additional 30% per year will be added through FY 2013.
2. Implement new NIPRnet DMZ extensions and applications accreditations; FY 2012 = 8, FY 2013 = 63.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Information Systems Security Program (See enclosed P-40A)	P40A, P5A				0.000			15.741			19.952			12.708			0.000			12.708
Total Gross/Weapon System Cost					**-**			**15.741**			**19.952**			**12.708**			**0.000**			**12.708**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 12 - Information Systems Security Program	**Aggregated Item Name:** Information Systems Security Program

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
PCs																			
† 3 - NIPRNet DMZ		-	-	-	4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-
† 8 - Database Security Gateway Tool (DMZ)		-	-	-	-	-	-	-	-	-	1.565	1	1.565	0.000	0	0.000	1.565	1	1.565
† 6 - Tier I/ II Security Information Manager		-	-	-	1.986	1	1.986	1.433	1	1.433	-	-	-	-	-	-	-	-	-
† 7 - DMZ Extensions		-	-	-	-	-	-	4.136	1	4.136	4.366	1	4.366	0.000	0	0.000	4.366	1	4.366
† 11 - Audit Extraction Capability		-	-	-	-	-	-	0.008	1	0.008	3.620	1	3.620	0.000	0	0.000	3.620	1	3.620
† 1 - IA Training Product (1)		-	-	-	-	-	-	0.943	1	0.943	-	-	-	-	-	-	-	-	-
† 2 - CDC COOP		-	-	-	7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-
† 5 - HBSS Open Architecture		-	-	-	0.000	0	0.000	2.982	1	2.982	1.251	1	1.251	0.000	0	0.000	1.251	1	1.251
† 10 - Continuous Monitoring Risk Scoring		-	-	-	-	-	-	6.233	1	6.233	-	-	-	-	-	-	-	-	-
† 9 - Enterprise Collaborative Operational Sensors		-	-	-	-	-	-	1.661	1	1.661	1.073	1	1.073	0.000	0	0.000	1.073	1	1.073
† 4 - Cross Domain Guards		-	-	-	1.926	1	1.926	-	-	-	0.833	1	0.833	0.000	0	0.000	0.833	1	0.833
† 12 - Assured Compliance Assessment Solution		-	-	-	0.153	1	0.153	2.136	1	2.136	-	-	-	-	-	-	-	-	-
† 13 - Email Security Gateway		-	-	-	0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-
† 14 - Public Key Infrastructure		-	-	-	-	-	-	0.282	1	0.282	-	-	-	-	-	-	-	-	-
† 15 - Authentication and Privilege Management		-	-	-	-	-	-	0.138	1	0.138	-	-	-	-	-	-	-	-	-
Subtotal PCs				*0.000*			*15.741*			*19.952*			*12.708*			*0.000*			*12.708*
Total				**0.000**			**15.741**			**19.952**			**12.708**			**0.000**			**12.708**

Remarks:

(1) no remarks

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 12 - Information Systems Security Program		Aggregated Item Name: Information Systems Security Program

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PCs												
NIPRNet DMZ		2011	TBD / TBD	C / FP	DISA	Jul 2012	Aug 2012	1	4.523	N		Jan 2012
Database Security Gateway Tool (DMZ)		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.565	N		
Tier I/II Security Information Manager		2011	IMMIXTechnology / McLean, VA	SS / FFP	DISA	Apr 2011	Apr 2011	1	1.986	Y		Mar 2011
Tier I/II Security Information Manager		2012	IMMIXTechnology / McLean, VA	SS / FFP	DISA	Apr 2012	Apr 2012	1	1.433	N		
DMZ Extensions		2012	TBD / TBD	C / FP	DISA	Jul 2012	Aug 2012	1	4.136	N		Aug 2011
DMZ Extensions		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	4.366	N		
Audit Extraction Capability		2012	TBD / TBD	TBD	DISA	Aug 2012	Sep 2012	1	0.008	N		
Audit Extraction Capability		2013	TBD / TBD	TBD	DISA	Aug 2013	Sep 2013	1	3.620	N		
IA Training Product		2012	TBD / DISA	C / FFP	DISA	Jul 2012	Aug 2012	1	0.943	N		
CDC COOP		2011	Multiple / Multiple	SS / FFP	DISA	Jul 2011	Sep 2011	1	7.050	Y		Jun 2011
HBSS Open Architecture		2012	TBD / TBD	C / FP	DISA	Jul 2012	Aug 2012	1	2.982	N		Apr 2012
HBSS Open Architecture		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.251	N		
Continuous Monitoring Risk Scoring		2012	TBD / TBD	C / FP	DISA	Aug 2012	Aug 2012	1	6.233	N		Jun 2012
Enterprise Collaborative Operational Sensors		2012	TBD / TBD	C / FFP	DISA	Jul 2012	Aug 2012	1	1.661	N		Dec 2011
Enterprise Collaborative Operational Sensors		2013	TBD / TBD	C / FFP	DISA	Jul 2013	Aug 2013	1	1.073	N		
Cross Domain Guards		2011	Owl Computing Technologies / DISA	C / FFP	DISA	Aug 2011	Aug 2011	1	1.926	N		Mar 2011
Cross Domain Guards		2013	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2013	Aug 2013	1	0.833	N		
Assured Compliance Assessment Solution		2011	HP Enterprises / DISA	C / FFP	DISA	Jun 2011	Jul 2011	1	0.153	Y		Jun 2010
Assured Compliance Assessment Solution		2012	HP Enterprises / DISA	C / FFP	DISA	Jan 2012	Feb 2012	1	2.136	N		
Email Security Gateway		2011	TBD / DISA	C / FP	DISA	Mar 2012	Apr 2012	1	0.103	N		
Public Key Infrastructure		2012	TBD / DISA	C / FP	DISA	Jul 2012	Aug 2012	1	0.282	N		Jan 2012
Authentication and Privilege Management		2012	TBD / DISA	C / FFP	DISA	Jul 2012	Aug 2012	1	0.138	N		

Remarks:

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 13 - Global Command and Control System

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303150K	Other Related Program Elements:

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	6.246	5.324	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	6.246	5.324	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	6.246	5.324	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 of the GCCS-J Program Element (PE) to a portfolio of Joint Command and Control (C2) activities within DISA in support of 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) was stood up as an ACAT III program to focus on Adaptive Planning capabilities. This 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 is intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution.

GCCS-J Overseas Contingency Operations (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, the Horn of Africa, and at sites directed by United States Central Command (USCENTCOM). This includes procuring computer systems and related peripheral hardware and software necessary to provide C2 and intelligence systems for the US, Coalition, Iraq, Afghanistan and North Atlantic Treaty Organization (NATO) forces supporting Overseas Contingency Operations.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 13 - Global Command and Control System

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303150K	Other Related Program Elements:

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
15 - Global Command and Control System	P5, P5A		-	-	-	6.246	-	6.246	5.324	-	5.324	0.000	-	0.000	0.000	-	0.000	0.000	-	0.000
Total Gross/Weapon System Cost					**-**			**6.246**			**5.324**			**0.000**			**0.000**			**0.000**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: ($5.246 million) GCCS-J funds were requested to procure hardware technology refreshments associated with Strategic Server Enclaves and JSSC operations (Help Desk/System Administration), and hardware/software required to support initiatives prioritized by the previous Operational Sponsor (JFCOM). 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. Funds were used to obtain 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).

FY 2011 Overseas Contingency Operations (OCO): ($1.000 million) OCO funds are required for use for hardware technology refreshment at sites in USCENTCOM's OCO Area of Operations.

FY 2012: ($5.324 million) Funds will continue to purchase 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 funds will purchase 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 decrease between FY 2011 to FY 2012 of ($0.922 million) is primarily due to no FY 2012 OCO requirements.

FY 2013: ($0.000 million) Investments funds for FY 2013-2017 were refocused within PE 0303150K to sustain, synchronize, and operate the Joint C2 portfolio. Procurement funding was terminated and transferred to the GCCS-J O&M to support critically required operations and sustainment efforts.

Explanation of Change from FY 2012 to FY 2013: (- $5.324 million) Procurement funding was terminated beginning in FY 2013 and transferred to GCCS-J O&M to provide critically needed operations and sustainment support.

Performance Metrics:
Capabilities Provided: DISA assesses performance using the sustainment and synchronization activities in FY 2011 – FY 2012. 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 13 - Global Command and Control System	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303150K	Other Related Program Elements:

Portfolio Activities
Effectively communicate with external command and control systems
Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems
The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community

FY 2011 (Results)
100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
GCCS-J executed modernization activities which resulted in significant progress for the Joint C2 Common User Interface, Cross Domain Services, and Enterprise Common Operational Picture initiatives.

FY 2012 (Estimated)
100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.
GCCS-J to continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.
A release of emerging warfighter requirements to Strategic Server Enclaves in FY 2012

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 13 - Global Command and Control System	**Item Nomenclature (*Item Number, Item Name, DODIC*):** 15 - Global Command and Control System

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	6.246	5.324	0.000	0.000	0.000
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	6.246	5.324	0.000	0.000	0.000
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	6.246	5.324	0.000	0.000	0.000
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	6.246	5.324	0.000	0.000	0.000

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† GCCS-J Hardware		-	-	-	0.000	0	0.000	0.390	1	0.390	-	-	-	-	-	-	-	-	-
† JPES IGS Hardware		-	-	-	0.309	1	0.309	0.312	1	0.312	-	-	-	-	-	-	-	-	-
† SE&I Dell PowerEdge R810		-	-	-	-	-	-	0.290	1	0.290	-	-	-	-	-	-	-	-	-
† SE&I Layer 7 XML Networking Gateway		-	-	-	-	-	-	0.024	1	0.024	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*0.309*			*1.016*			*0.000*			*0.000*			*0.000*
Total Hardware Cost				*0.000*			*0.309*			*1.016*			*0.000*			*0.000*			*0.000*
Software - GCCS-J Software Cost																			
Recurring Cost																			
† GCCS-J Software		-	-	-	4.929	1	4.929	4.308	1	4.308	-	-	-	-	-	-	-	-	-
† Overseas Contingency Operations (OCO)		-	-	-	0.084	12	1.008	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*5.937*			*4.308*			*0.000*			*0.000*			*0.000*
Total Software - GCCS-J Software Cost				*0.000*			*5.937*			*4.308*			*0.000*			*0.000*			*0.000*
Gross Weapon System Cost				**-**			**6.246**			**5.324**			**0.000**			**0.000**			**0.000**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 13 - Global Command and Control System	Item Nomenclature: 15 - Global Command and Control System

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GCCS-J Hardware		2012	TBD / TBD	C / FP	TBD	Nov 2011	Jan 2012	1	0.390	N		
JPES IGS Hardware		2011	TBD / TBD	C / FP	DISA	Nov 2011	Jan 2012	1	0.309	N		
JPES IGS Hardware		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	0.312	N		
SE&I Dell PowerEdge R810		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	0.290	N		
SE&I Layer 7 XML Networking Gateway		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	0.024	N		
GCCS-J Software		2011	TBD / TBD	C / FP	DISA	Nov 2011	Jan 2012	1	4.929	N		
GCCS-J Software		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	4.308	N		
Overseas Contingency Operations (OCO)	✓	2011	TBD / TBD	C / FP	TBD	Jun 2012	Sep 2012	12	0.084	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 14 - Global Combat Support System

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	2.695	2.955	3.002	0.000	3.002	3.104	3.152	3.156	3.228	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	2.695	2.955	3.002	0.000	3.002	3.104	3.152	3.156	3.228	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	2.695	2.955	3.002	0.000	3.002	3.104	3.152	3.156	3.228	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Description: The Global Command Support System (GCSS) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (e.g., 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, 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 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 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 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.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Global Combat Support System Hardware	P5, P5A		-	-	-	-	-	2.695	-	-	2.955	-	-	3.002	-	-	0.000	-	-	3.002
Total Gross/Weapon System Cost					**-**			**2.695**			**2.955**			**3.002**			**0.000**			**3.002**

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Global Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: ($2.695 million) Funds used to support the expanded user base and enable scalability of the system. The application must be scalable to support user load and virtualization of the operating environment allowing software deployment every six months. Additionally, funds were used for virtualization system enhancements which increase the return of investment in current and future hardware resources and expanded capability for the warfighter.

FY 2012: ($2.955 million) Funds continue supporting the expanding user base and enable scalability of the system. They also provide for an increase in Oracle Database Management System (DBMS) software costs for additional user memory and licenses. Additionally, funds will be used to continue virtualization system enhancements which increases the 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 of +$0.260 million from FY 2011 to FY 2012 will provide planned memory upgrades to support expanded user base requirements.

FY 2013: ($3.002 million) GCSS-J Procurement funding 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.
• Tech refresh – procure new servers and new networking devices because current models are end-of-life in 2013
• Current Commercial-off-the-shelf (COTS) software products will reach end of life and will be replaced with emerging technologies
• Purchase additional software licenses to support increase in user base. Purchase Oracle Database Management System software licenses to support memory and license requirements

Explanation of Change from FY 2012 to FY 2013: Increase in funding of +$0.047 million from FY 2012 to FY 2013 will procure network routers.

Performance Metrics: GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. 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.

Metrics and requirements are routinely gathered by the GCSS-J Program Management Office (PMO). The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and that system enhancement/capabilities benefit the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications. This postures and allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is critial in this environment and as GCSS-J usage increases and new capabilities are fielded, the PMO will continue to establish metrics to ensure that the system is meeting user requirements.

• Mission and Business Results and Strategic National and Theater Defense

- FY 2011 (Actual) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. With the fielding of v7.2, the baseline measure was met.

- FY 2012 (Estimated) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

- FY 2013 (Estimated) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

• Customer Results and Customer Satisfaction

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Global Combat Support System	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:

- FY 2011 (Results) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data was gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.

- FY 2012 (Estimated) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

- FY 2013 (Estimated) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

• Processes and Activities and Program Monitoring

- FY 2011 (Results) Baseline Measure to deploy Increment 7, v7.2 4th Quarter 2011. The baseline measure was met in 3rd Quarter 2011.

- FY 2012 (Estimated) Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. Data not yet available.

- FY 2013 (Estimated) Baseline Measure - To deploy Increment 7, v7.4 4th Quarter 2013. Data not yet available.

• Technology and System Development

- FY 2011 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.

- FY 2012 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.

- FY 2013 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 14 - Global Combat Support System	**Item Nomenclature (*Item Number, Item Name, DODIC*):** Global Combat Support System Hardware

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	2.695	2.955	3.002	0.000	3.002
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	2.695	2.955	3.002	0.000	3.002
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	2.695	2.955	3.002	0.000	3.002
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware - Global Combat Support System - Hardware Cost																			
Recurring Cost																			
† Sun Radom Access Memory Kits		-	-	-	0.003	63	0.189	0.003	223	0.669	-	-	-	-	-	-	-	-	-
† Sun Hard Drives		-	-	-	0.001	35	0.035	0.001	52	0.052	-	-	-	-	-	-	-	-	-
† Sun T5220 Servers		-	-	-	0.062	10	0.620	0.065	12	0.780	-	-	-	-	-	-	-	-	-
† Cisco 3825 Terminal Servers w/ cards and cables		-	-	-	0.006	6	0.036	0.006	6	0.036	-	-	-	-	-	-	-	-	-
† Servers/Technology Refresh		-	-	-	-	-	-	-	-	-	0.061	20	1.220	0.000	0	0.000	0.061	20	1.220
† Networking/ Devices/Technology Refresh		-	-	-	-	-	-	-	-	-	0.016	20	0.320	0.000	0	0.000	0.016	20	0.320
Total Recurring Cost				*0.000*			*0.880*			*1.537*			*1.540*			*0.000*			*1.540*
Total Hardware - Global Combat Support System - Hardware Cost				*0.000*			*0.880*			*1.537*			*1.540*			*0.000*			*1.540*
Software - Global Combat Support System Software Cost																			
Recurring Cost																			
† Jboss Software		-	-	-	0.851	1	0.851	0.157	1	0.157	-	-	-	-	-	-	-	-	-
† Loadrunner RIA Licenses		-	-	-	0.050	1	0.050	0.045	1	0.045	0.054	1	0.054	0.000	0	0.000	0.054	1	0.054

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 14 - Global Combat Support System	**Item Nomenclature (*Item Number, Item Name, DODIC*):** Global Combat Support System Hardware

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
† Sun Identity Manager Licenses		-	-	-	0.260	1	0.260	0.150	1	0.150	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Oracle DBMS Licenses		-	-	-	0.654	1	0.654	1.066	1	1.066	0.899	1	0.899	0.000	0	0.000	0.899	1	0.899
† Emerging COTS Software [1]		-	-	-	-	-	-	-	-	-	0.509	1	0.509	0.000	0	0.000	0.509	1	0.509
Total Recurring Cost				*0.000*			*1.815*			*1.418*			*1.462*			*0.000*			*1.462*
Total Software - Global Combat Support System Software Cost				*0.000*			*1.815*			*1.418*			*1.462*			*0.000*			*1.462*
Gross Weapon System Cost				**-**			**2.695**			**2.955**			**3.002**			**0.000**			**3.002**

Remarks:

[1] Tentatively to replace current tools

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 14 - Global Combat Support System	Item Nomenclature: Global Combat Support System Hardware

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Sun Radom Access Memory Kits		2011	GTSI, Inc / VA	MIPR	DISA	Feb 2011	Apr 2011	63	0.003	Y		
Sun Radom Access Memory Kits		2012	GTSI, Inc / VA	MIPR	DISA	Feb 2012	Apr 2012	223	0.001	Y		
Sun Hard Drives		2011	GTSI, Inc / VA	MIPR	DISA	Feb 2011	Apr 2011	35	0.001	Y		
Sun Hard Drives		2012	GTSI, Inc / VA	MIPR	DISA	Feb 2012	Apr 2012	52	0.001	Y		
Sun T5220 Servers		2011	GTSI, Inc / VA	MIPR	DISA	Sep 2011	Nov 2011	10	0.062	Y		
Sun T5220 Servers		2012	GTSI, Inc / VA	MIPR	DISA	Sep 2012	Nov 2012	12	0.065	Y		
Cisco 3825 Terminal Servers w/cards and cables		2011	WWT, Inc / MO	MIPR	DISA	Sep 2011	Nov 2011	6	0.006	Y		
Cisco 3825 Terminal Servers w/cards and cables		2012	WWT, Inc / MO	MIPR	DISA	Sep 2012	Nov 2012	6	0.006	N		
Servers/Technology Refresh		2013	TBD / TBD	MIPR	DISA	Mar 2013	Jun 2013	20	0.061	Y		
Networking/Devices/Technology Refresh		2013	TBD / TBD	MIPR	DISA	Apr 2013	Aug 2013	20	0.016	Y		
Jboss Software		2011	Carasoft Technologies / VA	MIPR	DISA	Mar 2011	May 2011	1	0.851	Y		
Jboss Software		2012	Carasoft Technologies / VA	MIPR	DISA	Mar 2012	May 2012	1	0.157	Y		
Loadrunner RIA Licenses		2011	Pepperweed Consulting / PA	MIPR	DISA	Feb 2011	Apr 2011	1	0.050	Y		
Loadrunner RIA Licenses		2012	Pepperweed Consulting / PA	MIPR	DISA	Feb 2012	Apr 2012	1	0.045	Y		
Loadrunner RIA Licenses		2013	TBD / TBD	MIPR	DISA	Feb 2013	Apr 2013	1	0.054	Y		
Sun Identity Manager Licenses		2011	Mythics, Inc. / VA	MIPR	DISA	Sep 2011	Sep 2011	1	0.260	Y		
Sun Identity Manager Licenses		2012	Mythics, Inc. / VA	MIPR	DISA	Sep 2012	Sep 2012	1	0.150	Y		
Oracle DBMS Licenses		2011	Oracle, Inc / CA	MIPR	DISA	Jun 2011	Aug 2011	1	0.654	Y		
Oracle DBMS Licenses		2012	Oracle, Inc / CA	MIPR	DISA	Jun 2012	Aug 2012	1	1.066	Y		
Oracle DBMS Licenses		2013	TBD / TBD	MIPR	DISA	Jun 2013	Aug 2013	1	0.899	Y		
Emerging COTS Software		2013	TBD / TBD	MIPR	DISA	Mar 2013	Jun 2013	1	0.509	Y		

Remarks:

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 15 - Teleport
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303610K / **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	35.301	68.709	58.050	46.992	5.260	52.252	68.932	54.177	40.615	23.092	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	35.301	68.709	58.050	46.992	5.260	52.252	68.932	54.177	40.615	23.092	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	35.301	68.709	58.050	46.992	5.260	52.252	68.932	54.177	40.615	23.092	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

* Total Procurement line includes Standardized Tactical Entry Point (STEP) and Mobile User Objective System (MUOS) funding.
** FY 2011 appropriation includes $6.191 million of Overseas Contingency Operations (OCO) funding and $1.479 million non-OCO STEP funding; FY 2012 includes $3.307 million of OCO funding and $1.583 million non-OCO STEP 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 added more military Ka-band capacity and Internet Protocol (IP)/net-centric capabilities.

The Teleport acquisition decision in March 2010 approved the Materiel Development Decision (MDD) for the next increment of Teleport, Generation 3. The current Teleport Generation 3 Production baseline was approved in 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. Teleport Generation 3 Phase 1 will provide AEHF XDR capability to warfighters worldwide, by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites. To realize this capability, the TPO will procure 19 terminals from the NMT program, installing one terminal at the Teleport test bed, and fielding 18 terminals at Teleport/gateway sites in the FY10-15 timeframe. This enhancement provides the President, Secretary of Defense, and Combatant Commanders with enhanced survivable, anti-jam communications through all peacetime and combat operations.

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

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals. Teleport Generation 3 Phase 2 will provide enhanced WGS X/Ka capability to warfighters worldwide, by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to 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. To realize this capability, the Teleport Program Office (TPO) will procure and field 14 METs at Teleport/gateway sites beginning in FY12. This enhancement provides deployed commanders with increased bandwidth to rapidly transmit the required voice, video and data information to the battlefield Warfighter.
Phase 3: Mobile User Objective System (MUOS) to Legacy Ultra High Frequency (UHF) systems interoperability. Teleport Generation 3 Phase 3 will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport/gateway sites. The equipment suites from the MLGC program will enable translation between the two UHF waveforms, duplex operating modes, crypto algorithms, and vocoders. To realize this capability, six MLGC suites will be fielded at Teleport/gateway sites in the FY10-15 timeframe. The equipment suites will be fielded in accordance with a planned Generation 3 Phase 3 CDR architecture. 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.

Failure to fund these enhancements results in significant loss of SATCOM capability to the deployed warfighter. Without Phase 1, the warfighter will not have reach back to DISN services using the higher data rate capabilities of the AEHF satellite constellation providing DoD's most secure and interoperable SATCOM capability. Warfighters will be forced to lower data rate modes of operation over AEHF that would constrain applications and services requiring the increased data rates provided with the XDR mode. Without Phase 2, Teleport and other gateway sites will have insufficient capacity to fully utilize the advance Wideband Global Satellite Communications (WGS) capabilities. The current complement 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. Without Phase 3, MUOS 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. Without the MLGC program, warfighters utilizing the current UHF satellite systems and services will not be able to communicate with the warfighters equipped with the MUOS capable services. This means that all military forces operating with legacy radios will be unable to communicate to military forces operating with MUOS radios. Further, the warfighter will be forced to continue operating in their existing environment (either Legacy UHF or MUOS), delaying the phase out/end of life for UHF legacy terminals and delaying the planning for the fielding, training and transition of the MUOS capability. The warfighter would be forced to standup separate networks based on the deployed terminals. This results in a lack of coordination, risk to forces, and risk to mission success in tactical missions globally. Finally, if these requirements are not fully funded, the Department will not be able to make the most cost effective use of existing investments in legacy UHF capability.

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.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1 - Teleport	P5, P5A		-	-	35.301	-	-	61.039	-	-	53.160	-	-	45.383	-	-	0.000	-	-	45.383
Standardized Tactical Entry Point (STEP)	P5, P5A		-	-	-	-	-	7.670	-	-	4.890	-	-	1.609	-	-	5.260	-	-	6.869
Total Gross/Weapon System Cost					**35.301**			**68.709**			**58.050**			**46.992**			**5.260**			**52.252**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: ($61.039 million) FY 2011 efforts included:

Generation 1_2 (Teleport Technology Refresh) ($13.420 million): Continued Teleport's technology refreshment plan that improved existing capability and inserted new technologies that increased security, user satisfaction, and enhanced enterprise-wide interoperability. Technology refreshment included upgrades to the Generation One fielded capabilities for X-band, C-band, Ku-band, Ultra High Frequency (UHF), Extremely High Frequency (EHF), Low Data Rate (LDR) and Medium Data Rate (MDR), and Army installed military Ka-band assets. It also included improvements and upgrades of Generation Two military Ka-band growth and Internet Protocol (IP) Net-Centric capabilities. Specific technology refreshment activities for FY11 included refreshing iDirect and Linkway IP modem software, improving the Teleport management and control system, and began Crypto Modernization efforts. Teleport's technology refreshment program continued to extend service life by addressing Commercial Off the Shelf/ Non-Developmental Item (COTS/NDI) logistics and IA compliance concerns. This funding enabled the periodic replacement of COTS components and software that assured continued supportability of that system through an indefinite service life. Continued technology refreshment efforts to stay ahead of the obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. Technology refreshment efforts ensured system reliability and synchronization with tactical warfighters and fielded capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process.

Generation 3 ($47.619 million): Procured equipment to install NMT terminals at the Teleport test bed and Teleport sites, and began 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. Funds will also procure 2 Modernization of Enterprise Terminal (MET) at Teleport/gateway sites. The initial capability for Phase 2 consists of 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. Generation 3 includes the following efforts:

MLGC: Efforts were ongoing to mature the vendor design, conducted a Management & Control Maturity Demonstration, Preliminary and Critical Design reviews to deliver a product in FY13. 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.

MUOS Generic Discovery Server (MGDS): Funding provided 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: Funding provided support to the capability that allows MUOS users to place secure and non-secure DSN calls and as an objective requirement to interface with the Public Switched Telephone Network.

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

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

Teleport Technology Refresh ($13.188 million): Teleport's technology refreshment program continues to extend service life by addressing Commercial Off the Shelf/ Non-Developmental Item (COTS/NDI) logistics and IA compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process. Without these additions, the warfighter may suffer effectiveness and suitability limitations to access the most high speed, secure, and interoperable voice, data, and video networks within the DoD. Specific examples of FY12 technology refresh include: upgrading IP modem HW/SW, modernizing legacy cryptographic devices, continuing to integrate and field the JIPM, enabling IPv6, implementing the UHF integrated waveform upgrade, and improving the Teleport management and control system.

Generation 3 ($38.132 million): Activities at Teleport and other gateway sites focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by procuring and fielding additional enhanced MET X/Ka-band satellite terminals. 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. Activities also include continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR).

MUOS to Defense Switched Network (DSN) ($1.840 million): Following a Key Decision Point (KDP) A, commence system design and development, conducted a System Requirement Review (SRR), Preliminary Design Review (PDR), and Critical Design Review. Efforts will focus on the integration of MUOS users to place secure and unclassified DSN calls and to interface with the Public Switched Telephone Network.

Explanation of change from FY 2011 to FY 2012: The decrease (-$7.879M) between FY2011 to FY2012 is the result of Tech Refresh reductions from significant IP modem refresh procurement efforts being completed in FY11 with only implementation and testing required in FY12. MUOS to DSN reductions result from decreased procurement and execution labor requirements. MLGC reductions result from vendor integration work that was delayed resulting in a slowdown in the development efforts of MLGC in FY11.

FY 2013: ($45.383 million) FY 2013 efforts will include:

Teleport Technology Refresh ($12.248 million): Teleport's technology refreshment program will continue to extend service life by addressing COTS/NDI logistics and IA compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process. Without these additions, the warfighter may suffer effectiveness and suitability limitations to access the most high speed, secure, and interoperable voice, data, and video networks within the DoD.

Generation 3 ($18.735 million): Activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by continuing site preparation activities in preparation for the fielding of two initial enhanced MET X/Ka satellite terminals. The current complement 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. Activities also include continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR).

Generation 3 reallocation of funding (-$15.288) results in rescheduling procurement of two US Army Modernization Earth Terminals (MET) in FY13 and execute the one MET procurement in FY14 and 15 respectively. This creates a year schedule lag in terminal purchases and implementation, but does not affect overall acquisition program baseline in providing enhanced X/Ka access to support WGS. In FY13, the TPO will now focus more on executing AEHF.

The PACOM Satellite Gateway increase of $14.4M (FY13) expands Teleport capabilities available in the Western Pacific region. Funding will provide engineering, acquisition, testing, and fielding of Wideband Global SATCOM enhanced X/Ka-band and AEHF satellite access capabilities in Guam to extend DISN services to the deployed warfighter.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
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ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303610K	Other Related Program Elements:

Explanation of change from FY 2012 to FY 2013: The net decrease of (-$7.777) is attributed to the efforts dedicated to engineering, implementation and fielding a Wideband Global SATCOM enhanced X/Ka-band and AEHF satellite access capability at Guam to extend DISN services to the deployed warfighter.

Performance Metrics:
Tech Refresh and Generation 3 Cost and Schedule Performance Metrics:
Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

Tech Refresh and Generation 3 Program Metrics:
Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. In FY2011, all targets have been met. Teleport will use the same measurement areas for performance metrics in FY2012 and FY2013.

Standardized Tactical Entry Point (STEP):

FY 2011: ($1.479 million) Funding procured router modules and components, Crypto graphic equipment, Juniper circuit modules, Video Bridge, Firewalls, and two Joint IP Modems (JIPMs) required to support the current IP architecture.

FY 2011 OCO: ($6.191 million) Funding supported the integration of DISN-Tactical Edge (DISN-TE) NetOps into the DISN Operations Support System (OSS) and the procurement of two JIPMs to support IP implementation and three DISN-TE systems Additional resources supported TRANSEC (racks & shelves) for EOL equipment replacement at STEP sites.

FY 2012: ($1.583 million) Provides for upgrades to meet warfighter IP-based requirements through the procurement and installation of components for one 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 2012 OCO: ($3.307 million) Funding allows for the implementation of DISN-TE equipment at one STEP site 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 2011 to FY 2012: Funding decrease (-$2.780 million) results from reduced requirement for OCO funding (-$2.884 million). Reduction in OCO funding results from reduction the number of sites scheduled for TRANSEC upgrades and DISN-TE OSS integration. Increased funding (+$0.104 million) to the baseline funding will support interoperability testing of equipment used by the deployed forces.

FY 2013: ($1.609 million) Funding 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 essential STEP services supporting deployed forces.

FY 2013 OCO: ($5.260 million) Funding will allow for the continuation of DISN-TE implementation to support IP requirements and COMSEC/TRANSEC upgrade. These resources will support JIPM implementation at selected STEP sites. Any reduction in funding will reduce essential STEP services supporting deployed forces.

Explanation of change from FY 2012 to FY 2013: Funding increase ($1.979 million) results from increase funding (+$1.953 million) for OCO requirements and increased funding (+$0.005) due to adoption, procurement and implementation of emerging technology to meet mission needs and prior year EOL equipment replacement.

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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 2011	FY 2012	FY 2013
Number of DISN TE Systems	3 Met	2 Planned	1 Planned
JIPM Purchase	4 Met	1 Planned	2 Planned
Number of Missions (STEP)	1645 Met	1800 Planned	2000 Planned
Number of Missions (DISN-TE)	128 Met	150 Planned	200 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: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 15 - Teleport	**Item Nomenclature (*Item Number, Item Name, DODIC*):** 1 - Teleport

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	35.301	61.039	53.160	45.383	0.000	45.383
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	35.301	61.039	53.160	45.383	0.000	45.383
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	35.301	61.039	53.160	45.383	0.000	45.383
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware - Teleport Cost																			
Recurring Cost																			
† Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		30.164	1	30.164	28.496	1	28.496	10.283	1	10.283	6.992	1	6.992	0.000	0	0.000	6.992	1	6.992
† Teleport - Install, Check, Initial training, Spares		1.340	1	1.340	9.595	1	9.595	23.821	1	23.821	7.594	1	7.594	0.000	0	0.000	7.594	1	7.594
† Teleport - Program Management/ Systems Integration		3.797	1	3.797	3.910	1	3.910	4.028	1	4.028	4.149	1	4.149	0.000	0	0.000	4.149	1	4.149
† Teleport - Technology Refreshment: Hardware Installation		0.000	0	0.000	10.421	1	10.421	10.558	1	10.558	9.576	1	9.576	0.000	0	0.000	9.576	1	9.576
† Teleport - Technology Refreshment: Program Management/System Engineering		0.000	0	0.000	2.999	1	2.999	2.630	1	2.630	2.672	1	2.672	0.000	0	0.000	2.672	1	2.672
† Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		0.000	0	0.000	5.618	1	5.618	1.840	1	1.840	0.000	0	0.000	0.000	0	0.000	0.000	0	0.000
† Teleport - Hardware (comm, group,		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	4.782	1	4.782	0.000	0	0.000	4.782	1	4.782

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
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Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
antenna group, radome, baseband)																			
† Teleport - Install, Check, Initial Training, Spares, Facility Improvements		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	9.024	1	9.024	0.000	0	0.000	9.024	1	9.024
† Teleport - Program Management / System Integration		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.336	1	0.336	0.000	0	0.000	0.336	1	0.336
Total Recurring Cost				*35.301*			*61.039*			*53.160*			*45.125*			*0.000*			*45.125*
Total Hardware - Teleport Cost				*35.301*			*61.039*			*53.160*			*45.125*			*0.000*			*45.125*
Software - Teleport Cost																			
Recurring Cost																			
† Teleport - Software (GMS)		0.000	0	0.000	0.000	0	0.000	0.000	0	0.000	0.258	1	0.258	0.000	0	0.000	0.258	1	0.258
Total Recurring Cost				*0.000*			*0.000*			*0.000*			*0.258*			*0.000*			*0.258*
Total Software - Teleport Cost				*0.000*			*0.000*			*0.000*			*0.258*			*0.000*			*0.258*
Gross Weapon System Cost				**35.301**			**61.039**			**53.160**			**45.383**			**0.000**			**45.383**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 15 - Teleport		Item Nomenclature: 1 - Teleport

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2011	Various / Various	C / FFP	Army	Aug 2011	May 2012	1	28.496	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2012	Various / Various	C / FFP	Army	Aug 2012	Nov 2012	1	10.283	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM		2013	Various / Various	C / FFP	Army	Aug 2013	Nov 2013	1	6.992	N		
Teleport - Install, Check, Initial training, Spares		2011	Various / Various	C / FFP	Navy / Army	Feb 2011	Jun 2011	1	9.595	N		
Teleport - Install, Check, Initial training, Spares		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Sep 2012	1	23.821	N		
Teleport - Install, Check, Initial training, Spares		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	May 2013	1	7.636	N		
Teleport - Program Management/Systems Integration		2011	Various / Various	C / FFP	Navy / Army	Feb 2011	Feb 2011	1	3.910	N		
Teleport - Program Management/Systems Integration		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Jun 2012	1	4.028	N		
Teleport - Program Management/Systems Integration		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	Jan 2013	1	4.149	N		
Teleport - Technology Refreshment: Hardware Installation		2011	Various / Various	IA	Varoius	Oct 2011	Dec 2011	1	10.421	N		
Teleport - Technology Refreshment: Hardware Installation		2012	Various / Various	IA	Various	Oct 2012	Dec 2012	1	10.558	N		
Teleport - Technology Refreshment: Hardware Installation		2013	Various / Various	IA	Various	Oct 2013	Dec 2013	1	9.576	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2011	Various / Various	IA	Various	Sep 2011	Sep 2011	1	2.999	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2012	Various / Various	IA	Various	Oct 2012	Nov 2012	1	2.630	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2013	Various / Various	IA	Various	Oct 2013	Apr 2014	1	2.672	N		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		2011	Various / Various	IA	Navy / Army	Sep 2011	Nov 2011	1	5.618	N		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		2012	Various / Various	IA	Navy / Army	Sep 2012	Nov 2012	1	1.840	N		
Teleport - Hardware (comm, group, antenna group, radome, baseband)		2013	Various / Various	IA	Navy / Army	Aug 2013	Oct 2013	1	4.782	N		

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 15 - Teleport	Item Nomenclature: 1 - Teleport

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Teleport - Install, Check, Initial Training, Spares, Facility Improvements		2013	Various / Various	IA	Navy / Army	Jan 2013	May 2013	1	9.024	N		
Teleport - Program Management / System Integration		2013	Various / Various	IA	Navy / Army	Jan 2013	May 2013	1	0.336	N		
Teleport - Software (GMS)		2013	Various / Various	IA	Navy / Army	Jan 2013	May 2013	1	0.258	N		

Remarks:

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 15 - Teleport	**Item Nomenclature (*Item Number, Item Name, DODIC*):** Standardized Tactical Entry Point (STEP)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	7.670	4.890	1.609	5.260	6.869
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	7.670	4.890	1.609	5.260	6.869
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	7.670	4.890	1.609	5.260	6.869
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
† STEP - JIPM NCC (Training Version)		-	-	-	0.431	2	0.862	-	-	-	-	-	-	-	-	-	-	-	-
† STEP - JIPM Remotes		-	-	-	0.006	16	0.096	-	-	-	-	-	-	-	-	-	-	-	-
† STEP - UPS Hardware and Installation		-	-	-	-	-	-	-	-	-	0.405	1	0.405	0.000	0	0.000	0.405	1	0.405
† STEP - Spares (Initial and Sustainment)		-	-	-	-	-	-	0.026	12	0.312	0.025	12	0.300	0.000	0	0.000	0.025	12	0.300
† STEP - Hardware (Multiplexers, Encryption)		-	-	-	0.521	1	0.521	-	-	-	0.452	2	0.904	0.000	0	0.000	0.452	2	0.904
† STEP - DISN-TE (Router and Component Hardware)		-	-	-	-	-	-	0.771	1	0.771	-	-	-	-	-	-	-	-	-
† STEP - Racks, Misc		-	-	-	-	-	-	0.025	20	0.500	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*1.479*			*1.583*			*1.609*			*0.000*			*1.609*
Non Recurring Cost																			
† STEP (OCO) DISN-TE (Component Hardware)		-	-	-	0.768	3	2.304	0.768	1	0.768	0.000	0	0.000	0.765	1	0.765	0.765	1	0.765
† STEP (OCO) DISN OSS Integration		-	-	-	-	-	-	-	-	-	0.000	0	0.000	1.300	1	1.300	1.300	1	1.300

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 15 - Teleport	**Item Nomenclature (*Item Number, Item Name, DODIC*):** Standardized Tactical Entry Point (STEP)

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
(Hardware, Engineering & Install																			
† STEP (OCO) JIPM NCC (Engineering & Install)		-	-	-	0.756	2	1.512	0.764	1	0.764	0.000	0	0.000	0.764	2	1.528	0.764	2	1.528
† STEP (OCO) COMSEC Racks, Misc		-	-	-	0.025	95	2.375	0.025	71	1.775	0.000	0	0.000	0.025	25	0.625	0.025	25	0.625
† STEP (OCO) Hardware (Multiplexers, Encryption)		-	-	-	-	-	-	-	-	-	0.000	0	0.000	0.521	2	1.042	0.521	2	1.042
Total Non Recurring Cost				*0.000*			*6.191*			*3.307*			*0.000*			*5.260*			*5.260*
Total Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost				*0.000*			*7.670*			*4.890*			*1.609*			*5.260*			*6.869*
Gross Weapon System Cost				**-**			**7.670**			**4.890**			**1.609**			**5.260**			**6.869**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 15 - Teleport		Item Nomenclature: Standardized Tactical Entry Point (STEP)

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
STEP - JIPM NCC (Training Version)		2011	Army / Wash DC	MIPR	DISA	Oct 2010	Apr 2011	2	0.431	N		
STEP - JIPM Remotes		2011	Army / Wash DC	MIPR	DISA	Oct 2010	Oct 2010	16	0.006	N		
STEP - UPS Hardware and Installation		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	1	0.405	N		
STEP - Spares (Initial and Sustainment)		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Oct 2011	12	0.026	N		
STEP - Spares (Initial and Sustainment)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	12	0.025	N		
STEP - Hardware (Multiplexers, Encryption)		2011	Army / Wash DC	MIPR	DISA	Oct 2010	Oct 2010	1	0.521	N		
STEP - Hardware (Multiplexers, Encryption)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	2	0.452	N		
STEP - DISN-TE (Router and Component Hardware)		2012	Army / Wash DC	MIPR	Army	Oct 2011	Oct 2011	1	0.771	N		
STEP - Racks, Misc		2012	Army / Wash DC	MIPR	Army	Oct 2011	Oct 2011	20	0.025	N		
STEP (OCO) DISN-TE (Component Hardware)	✓	2011	Army / Wash DC	MIPR	DISA	Apr 2011	Aug 2011	3	0.768	N		
STEP (OCO) DISN-TE (Component Hardware)	✓	2012	Army / Wash DC	MIPR	DISA	Mar 2012	May 2012	1	0.768	N		
STEP (OCO) DISN-TE (Component Hardware)	✓	2013	Army / Wash DC	MIPR	DISA	Jan 2013	Apr 2013	1	0.765	N		
STEP (OCO) DISN OSS Integration (Hardware, Engineering & Install	✓	2013	SAIC / VA	MIPR	DISA	Mar 2013	May 2013	1	1.300	N		
STEP (OCO) JIPM NCC (Engineering & Install)	✓	2011	SAIC / VA	MIPR	DISA	Jul 2011	Aug 2011	2	0.756	N		
STEP (OCO) JIPM NCC (Engineering & Install)	✓	2012	Army / Wash DC	MIPR	DISA	Mar 2012	May 2012	1	0.764	N		
STEP (OCO) JIPM NCC (Engineering & Install)	✓	2013	Army / Wash DC	MIPR	DOSA	Feb 2013	May 2013	2	0.764	N		
STEP (OCO) COMSEC Racks, Misc	✓	2011	Army / Wash DC	MIPR	DISA	Mar 2011	Jul 2011	95	0.025	N		
STEP (OCO) COMSEC Racks, Misc	✓	2012	Army / Wash DC	MIPR	DISA	Feb 2012	May 2012	71	0.025	N		
STEP (OCO) COMSEC Racks, Misc	✓	2013	Army / Wash DC	MIPR	DISA	Feb 2013	May 2013	25	0.025	N		
STEP (OCO) Hardware (Multiplexers, Encryption)	✓	2013	Army / Wash DC	MIPR	DISA	Feb 2013	May 2013	2	0.521	N		

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303122K, 0301144K, 0303149K, 0303134K
	Other Related Program Elements:

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	158.221	174.805	108.462	0.000	108.462	86.325	76.025	69.570	70.461	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	158.221	174.805	108.462	0.000	108.462	86.325	76.025	69.570	70.461	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	158.221	174.805	108.462	0.000	108.462	86.325	76.025	69.570	70.461	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

• CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts to include the warfighter and counter-narcotics operations. Common Mission Network Transport (CMNT) will provide a distinct and permanent CMNT backbone capabilities; thus enabling Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and establishes a "black core capable" network to facilitate the movement of Virtual Private Network traffic between segments. This capability supports DoD instruction 8110.1 guidance of integrating CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.

• Pegasus interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States, using Cross Domain Solutions (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 2011: ($5.620 million) Funding initially provided for the CENTRIXS Cross Enclave Requirement (CCER) enterprise equipment necessary to achieve Full Operational Capability (FOC). This has been transitioned to support the new capability CMNT effort for procuring technical packages of routers and network infrastructure necessary to support future capabilities.

FY 2012: ($3.497 million) Funding will refresh end of life cycle hardware and software assets for existing CENTRIXS and Pegasus infrastructures and ensure compliance with critical 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: Reduced funding between FY11 and FY12 (-$2.123M) is due to the expectation of CCER completion with anticipated reduction in enterprise infrastructure procurements.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303122K, 0301144K, 0303149K, 0303134K	**Other Related Program Elements:**

FY 2013: ($5.569 million) Funds will be used to initiate a technical refresh for end of life cycle hardware and software. The standards, specifications, and technologies that support the delivery of service components and capabilities will be keep up to date by replacing 30% of the IT equipment each year.

CENTRIXS and Pegasus require funds to refresh and upgrade network components to enhanced network performance analysis software for real-time analysis of network demands and performance.

MNIS will upgrade end of life Communications Security (COMSEC)/Crypto equipment to support Secret Internet Protocol Router Network (SIPRNET) circuits.

Enterprise Management System: Control and software tools will be constantly enhanced and integrated, and improve the ability of engineers to manage the CENTRIXS and Pegasus IT infrastructure. The improvements will enable CENTRIXS and Pegasus to continue to improve the productivity and efficiency of the MNIS Infrastructure.

The program will replace aging and out of date IT hardware to minimize obsolescence, in advance of loss of service or unsecure hardware failure. The impact, if not funded, will put CENTRIX and Pegasus at operational risk and 60% of the users will be unable to communicate. This is due to the fact that the out of date hardware cannot be serviced, as the IT industry will not support IT hardware maintenances contracts beyond the 5th year of service at a reasonable cost.

Explanation of Change from FY 2012 to FY 2013: The increase of $2.072 million from FY 2012 to FY2013 is needed to modernize and refresh IT equipment supporting CENTRIXS and Pegasus.

Performance Metrics:

Measure: (Ongoing) Functional and/or Security Test & Evaluation test cases.
Performance Metric:
- System will provide for 99.99% data integrity for authorized users sharing information cross COI
- Maintain 99.99% Confidentiality for users, by Nation between COI's.
- Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.

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

Measure: (Ongoing) Security
Performance Metric:
- Deny 98.5% of unauthorized user attempt

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

Measure: (Ongoing) Security
Performance Metric:
- Audit log must capture 99.99% of any unauthorized user activity.

Methodology:
- Assessment Plan
- Conduct audit log reviews in conjunction

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 16 - Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:

- FSO penetration tests.

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

FY 2011: ($93.257 million) This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.

FY 2012: ($108.387 million) This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.

FY 2013: ($38.959 million) This program supports National Leadership Command Capabilities and is classified at many levels. This is a classified program additional detail provided upon request.

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. A decrease in funding will cause a loss of critical command and control capabilities and reduces confidence in the ability of WHCA to provide the worldwide-instantaneous-secure communications.

FY 2011: ($48.597 million) Extended broadcast, telephone, and new infrastructures to the President, Vice President, White House Staff, National Security Staff (NSS), US Secret Service (USSS) and other support agencies under the White House Military Office (WHMO). Major efforts that were supported include the following activities:

($2.0 million) Broadcast - Developed Audio visual (A/V) spirals for incorporation into the broader Black Converged Network (BCN) concept. Developed analysis of alternatives for all legacy circuit/serial based A/V equipment to streamline all encoded information type systems into an Internet Protocol (IP)-converged environment. Modernized Presidential broadcast studios in back of the White House press lobby and Eisenhower Executive Office Building. Modernized A/V infrastructure in several White House locations.

($8.675 million) System of Systems - Expanded new and standardized senior executive support systems leveraging both commercial and government communication transport mechanisms. Modernized Mobile Command and Control (C2) Vehicle systems to include the integration of Broadband Global Area Network (BGAN), Wi-Fi, and broadband cellular as viable means of RF frequency delivery. Modernized Limousine Communications Packages (LCP) in new and legacy limousine platforms. Developed "flyaway" emergency action communications system.

($3.96 million) System Assurance - Conducted Crypto Modernization of strategic communications assets. Formulated a macro System Assurance process aligned with DoD 5000/WHCA tailored procurement model. Upgraded Energy and Component Detection System to include network analyzer, and upgraded line tester capabilities.

($4.6 million) Network and Data – Migrated to the updated operating systems and server software and explored alternate forms of networking techniques that enhance the end user's experience and posture on multiple security classification systems. Fielded Radio Network Enclave to all travel teams. Replaced unclassified WHCA network core switch infrastructure. Conducted Technology refresh of unclassified Storage Area Network at main site.

($5.044 million) Facilities and Infrastructure - Modernized all existing facility security systems. Evaluated condition of HVAC systems, power grid, and UPS devices within critical infrastructure to determine modernization strategy for facilities and infrastructure. Renovated, modernized, and upgraded Building 399 server room. Upgraded Camp David infrastructure to enable diversification and make WHCA services more robust and survivable. Supported Phase 2 of the Eisenhower Executive Office Building modernization effort. Installed additional module in Building 91 to support a Network Test Lab. Replaced and modernized compound entry barricade system.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 16 - Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:

($5.114 million) Transport - Converged global Ku-band Satellite Communication (SATCOM) network through WHCA owned/leased, Other Government Agency (OGA), and commercial Ground Entry Points (GEPs). Modernized High Energy Magnetic Pulse (HEMP) and non-HEMP Wide Area Networks.

($19.204 million) Voice and Video Teleconferencing – Acquisition of approved NSA certified secure Voice over Internet Protocol (VoIP) terminals for integration over any Internet Protocol (IP) network. Implemented a VoSIP network capable of being deployed over the black converged network and accessed via the appropriate network enclave (Lego) on trip sites. Modernized Iridium network with Intrepid end-user devices. Modernized digital red switch systems. Modernized Washington Area System infrastructure to meet emerging standards and IP requirements. Modernized Executive Radio Interface Network (ERIN) mission-critical system with evolution to new waveform. Upgraded Travel Radio Consoles of Very High Frequency (VHF) Travel Radio system.

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

($4.579 million) Broadcast – Conducting 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 - Integrating the Black Convergence Network (BCN) into Senior Executive platforms: Converging legacy systems into more efficient size weight and power, 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; Migrating from existing secure cellular devices to next-generation secure cellular devices; and developing prototypes and testing of lifecycle replacement of Emergency Notification System.

($6.068 million) System Assurance – Conducting Crypto Modernization of strategic communications assets: Upgrading 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 – Integrating enhanced network performance analysis software for real-time analysis of network demands and performance: Increasing and broadening WHCA NET secure wireless environment extensions to include client access Wireless Local Area Network and Wireless Personal Area Network (WLAN and WPAN); and technology 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 – Accomplishing renovation, modernization, and upgrade of Building 399 telecommunications facilities, to include replacement of Heating Ventilation and Air conditioning (HVAC) systems, power grid, and UPS devices.

($7.047 million) Transport - Bringing all mobile platforms (ground-mobile and air-mobile) into the global WHCA Ku-band SATCOM network: Leverage and expanding the use of commercial backhaul services for more reliable and redundant access approach into backend WHCA networks and services; upgrading 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 - Modernizing digital red switch systems: Procuring lifecycle replacement of Secure Telephone Equipment (STE) units with follow-on systems, Executive Radio Interface Network (ERIN) mission-critical secure voice mobile systems, and acquire technology lifecycle replacement and upgrade of Iridium handsets; modernizing 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 expanding new IP-based Head-of-State Network with new suites and additional network capacity.

($3.700 million) Resources to support associated 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).

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 16 - Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:

Explanation of Change from FY 2011 to FY 2012: ($4.540 million) Increase in funding of +$4.952 million supports activities associated with DNLCC efforts, and a decrease of -$0.412 million due to the completion of Phase I of a project/requirement.

FY 2013: ($53.987 million) Will establish a new technology insertion portfolio to satisfy the need for timely insertion of new mobile wireless, smart device, and IP based communication solutions. This portfolio will coordinate short term mission requirements that include commercial/government mobile store and application development, Mobile Virtual Network Operator (MVNO), Voice and Video Call Center (V2C2), Secure Limousine/RoadRunner (MCV2) smart phone and Secure Video Teleconferencing (SVTC), Very High Frequency (VHF) Radio Upgrades, and wireless infrastructure supporting trip site needs Hub/ Remain Overnight (RON) hotel offices.

($4.579 million) Broadcast – Extend Local Market Broadcast capability to new sites; field event site devices for supporting commercial broadcast services and closed captioning; implement live streaming via Broadcast over IP (BOIP) capability; and build supporting infrastructure for the Eisenhower Executive Office Building Broadcast Studio Enhancements.

($1.400 million) System of Systems – Initial delivery of next generation RoadRunner (MCV2) platforms; continued fielding of limousine communications packages into new Presidential limousine fleet; fielding of smart wireless devices to mobile users; improve infrastructure for POTUS/VPOTUS second residence.

($6.068 million) System Assurance – Continue fielding crypto modernization assets to support trip sites; field computer network defense and countermeasures across Presidential Community of Interest networks

($3.911 million) Network and Data – Implement Black Core Network Phase II to support communications to Presidential event sites; field cloud computing storage and virtualization technologies to Presidential Community of Interest collaboration; WHMO Knowledge Portal upgrades.

($2.500 million) Facilities and Infrastructure – Continue upgrades to the Camp David Technical Control Facility (TCF) infrastructure; technology upgrade of electronic and audio signature suppression systems; infrastructure to support White House East Wing/West Wing renovations.

($7.047 million) Transport – Upgrade SATCOM VSAT architecture to support Communications-on-the-Move; technology upgrade of existing Line-Of-Sight wideband system to new 802.16-compliant system.

($24.782 million) Voice and Video Teleconferencing – Transition Head-of-State network to IP architecture; upgrade mobile device network to support multi-level security requirements; continue application development for mobile device user community; technology upgrade White House Switch Network switches.

($3.700 million) Resources to support associated 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 2012 to FY 2013: Increase in funding of +$0.85 million supports activities associated with DNLCC efforts.

Performance Metrics:
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 High Definition (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 Visual Information Command (VIC) 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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 16 - Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:

- The System shall achieve 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
- The System shall achieve 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 Wide Area Voice Environment (WAVE) implementations

Systems Assurance:

- The System shall achieve a capability to monitor and display in 1 aggregate view the health, status, and alarms of WHCA's Intergrated Distributived Information Support System (IDISS) and Secret Information Management System (SIMS), and circuit networks
- The System shall be capable of providing monitoring for IDISS, SIMS, and circuit networks to facilitate mission planning
- The System shall providing receipt and distribution/dissemination of data to the Commander
- The System shall 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) Secure digital Switch (SDS) switches toDigital Small Switch (DSS)-2A switches IAW DISA's DISN Tacticcal Externsion Progarm (DTEP) Defense Res Witch Network (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
- The System shall perform routine, scheduled maintenance during off-peak hours
- The System shall report mean time between maintenance for all corrective and preventive maintenance performed
- The System shall perform 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 Asynchronous Transfer Mode (ATM) nodes and move all services to a fault tolerant IP Architecture in accordance with DISA's Defense Information System Agency Network Technology Evolution Plan (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 Visual Information Command (VIC) Master Control Broadcast Facility

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 through state of the art equipment and technology, and at the best possible price to the public.

FY 2011: ($3.777 million) Maintained and upgraded equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies.

FY 2012: ($4.494 million) Maintain and upgrade current equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Funds support communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.

Explanation of Change from FY 2011 to FY 2012: Funding in the amount of $0.417 million was realigned to support sustainment of equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Increase of +$0.300 million supported activities associated with DNLCC efforts.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 16 - Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303122K, 0301144K, 0303149K, 0303134K	Other Related Program Elements:

FY 2013: ($4.559 million) Maintaining and upgrading equipment supporting the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Resources to support associated cost from travel; 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 2012 to FY 2013: The increase of +$0.065 million is due to an increased requirement for replacement equipment.

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

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 include 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 (Air Force One planes) and two existing C-40s (Executive Aircraft) 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 2011: ($6.88 million) FY 2011 funds completed 75% replacement of obsolete equipment required by the system accreditor. Continued router and switch replacement of equipment reaching end of life and supportability ($1.000M). Continued replacement of cryptographic equipment reaching end of useful life and supportability ($0.250M). Began replacement of video displays in large CMS conference room ($1.000M). Continued installation of High Definition digital gateways (3.000M). Continued enhancement of aircraft CMS VTC capability ($0.276M). Provided communications support equipment to the White House ($1.354M).

FY 2012: ($5.196 million) Multi-phased technology refreshment will provide upgraded security features and intrusion detection necessary for the President's private network. Key fixed and contingency sites are being fitted 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. Combined, 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. A decrease in funding will prohibit the CMS Project Management Office from supporting fixed and mobile CMS sites (which includes the executive aircraft), improving 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 ($2.000 million) to enhance system reliability, availability, and security. Continue replacement of cryptographic equipment reaching end of life and supportability ($0.750 million) to become HAIPE compliant, replace end-of-life equipment. Continue replacement of video displays in large CMS conference rooms ($0.696 million) to ensure system reliability and availability, replace soon to be unsupportable equipment. Continue installation of High Definition digital gateways ($1.500 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

Explanation of Change from FY 2011 to FY 2012: The decrease of $1.684 million is due to a reduced requirement to provide replacement equipment as identified in previous years.

FY 2013: ($5.291 million) Will continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays as well as clarity of conference calls. Will install one digital gateway to increase the number of remote and contingency site participants. Will install 15 intrusion detection sites throughout the system for better system security. Will install multi-level aircraft gateway for improved aircraft secure VTC and Voice over Secure IP communications.

Explanation of Change from FY 2012 to FY 2013: The increase of +$0.095 million is due to an increased requirement for replacement equipment.

Performance Metrics:

CMS primary performance metrics will include	FY 2011	FY 2012	FY 2013
1. System availability	Target 98%	Target 98%	Target 98%
2. System emergency repair response time	Target 95%	Target 95%	Target 95%

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million

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

3. System technology refreshment routers/switches accomplished	Target 75%	Target 100%	
4. Installation of HD Digital Gateways	Target 2	Target 1	Target 1
5. Replacement of video displays at selected sites	Target 2	Target 1	Target 1

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 2011: ($0.074 million) Two cargo carrying vehicles were replaced; one at DISA EUR and one at the DISA PAC Korea field office.

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 Japan and Korea field offices).

Explanation of Change from FY 2011 to FY 2012: The decrease of (-$0.020) million was a result of purchasing only two vehicles in FY 2011, instead of the planned three vehicles. This occurred due to increase fluctuation of foreign currency and price escalation.

FY 2013: ($0.097 million) Three cargo carrying vehicles will be replaced
• ($0.036 million) One replacement vehicle will be purchased at DISA EUR
• ($0.061 million) Two replacement vehicles will be purchased at DISA PAC (one each in the DISA PAC's Japan and Korea field offices).

Explanation of Change from FY 2012 to FY 2013: The increase of +$0.003 million is due to the fluctuation of foreign currency exchange which increased the estimated purchase price (+0.001 million).

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Crisis Management System (CMS) (See enclosed P-40A)	P40A				-			6.880			5.196			5.291			0.000			5.291
White House Situation Support Staff (WHSSS) (See enclosed P-40A)	P40A				-			3.777			4.494			4.559			0.000			4.559
DISA Pacific and DISA Europe Field Commands (See enclosed P-40A)	P40A				0.000			0.089			0.094			0.097			0.000			0.097

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303122K, 0301144K, 0303149K, 0303134K
	Other Related Program Elements:

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Multinational Information Sharing (MNIS) (See enclosed P-40A)	P40A, P5A				0.000			5.620			3.497			5.569			0.000			5.569
White House Communications Agency (WHCA) (See enclosed P-40A)	P40A, P5A				0.000			48.598			53.137			53.987			0.000			53.987
Senior Leadership Enterprise (See enclosed P-40A)	P40A				-			93.257			108.387			38.959			0.000			38.959
Total Gross/Weapon System Cost					**-**			**158.221**			**174.805**			**108.462**			**0.000**			**108.462**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million	**Aggregated Item Name:** Crisis Management System (CMS)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Network Upgrades																			
Network Upgrades		-	-	-	6.880	1	6.880	5.196	1	5.196	5.291	1	5.291	0.000	0	0.000	5.291	1	5.291
Subtotal Network Upgrades				*0.000*			*6.880*			*5.196*			*5.291*			*0.000*			*5.291*
Total				**0.000**			**6.880**			**5.196**			**5.291**			**0.000**			**5.291**

Remarks:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million	**Aggregated Item Name:** White House Situation Support Staff (WHSSS)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
White House Situation Support Staff (WHSSS)																			
Network Upgrades		-	-	-	3.777	1	3.777	4.494	1	4.494	4.559	1	4.559	0.000	0	0.000	4.559	1	4.559
Subtotal White House Situation Support Staff (WHSSS)				*0.000*			*3.777*			*4.494*			*4.559*			*0.000*			*4.559*
Total				**0.000**			**3.777**			**4.494**			**4.559**			**0.000**			**4.559**

Remarks:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million	**Aggregated Item Name:** DISA Pacific and DISA Europe Field Commands

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DISA Eur Vehicles																			
Vehicles		-	-	-	0.038	1	0.038	0.035	1	0.035	0.036	1	0.036	0.000	0	0.000	0.036	1	0.036
Subtotal DISA Eur Vehicles				*0.000*			*0.038*			*0.035*			*0.036*			*0.000*			*0.036*
DISA Pac Vehicles																			
Vehicles		-	-	-	0.051	1	0.051	0.059	1	0.059	0.061	1	0.061	0.000	0	0.000	0.061	1	0.061
Subtotal DISA Pac Vehicles				*0.000*			*0.051*			*0.059*			*0.061*			*0.000*			*0.061*
Total				**0.000**			**0.089**			**0.094**			**0.097**			**0.000**			**0.097**

Remarks:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million	**Aggregated Item Name:** Multinational Information Sharing (MNIS)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware																			
† Connection Approval Process		-	-	-	0.496	1	0.496	0.081	1	0.081	0.397	1	0.397	0.000	0	0.000	0.397	1	0.397
† EMS/DCN		-	-	-	0.830	1	0.830	0.330	1	0.330	0.600	1	0.600	0.000	0	0.000	0.600	1	0.600
† ECOS		-	-	-	0.470	1	0.470	0.186	1	0.186	0.596	1	0.596	0.000	0	0.000	0.596	1	0.596
† Hardware		-	-	-	1.304	1	1.304	0.740	1	0.740	0.973	1	0.973	0.000	0	0.000	0.973	1	0.973
† Sensors		-	-	-	0.210	1	0.210	0.210	1	0.210	0.560	1	0.560	0.000	0	0.000	0.560	1	0.560
† Crypto		-	-	-	0.800	1	0.800	0.390	1	0.390	0.650	1	0.650	0.000	0	0.000	0.650	1	0.650
† Routers		-	-	-	0.210	1	0.210	0.390	1	0.390	0.680	1	0.680	0.000	0	0.000	0.680	1	0.680
Subtotal Hardware				*0.000*			*4.320*			*2.327*			*4.456*			*0.000*			*4.456*
DNS Management																			
† DNS		-	-	-	0.200	1	0.200	0.109	1	0.109	0.313	1	0.313	0.000	0	0.000	0.313	1	0.313
Subtotal DNS Management				*0.000*			*0.200*			*0.109*			*0.313*			*0.000*			*0.313*
Infrastructure																			
† Infrastructure		-	-	-	1.100	1	1.100	1.061	1	1.061	0.800	1	0.800	0.000	0	0.000	0.800	1	0.800
Subtotal Infrastructure				*0.000*			*1.100*			*1.061*			*0.800*			*0.000*			*0.800*
Total				**0.000**			**5.620**			**3.497**			**5.569**			**0.000**			**5.569**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 16 - Items Less Than $5 Million		Aggregated Item Name: Multinational Information Sharing (MNIS)

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware												
Connection Approval Process		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Jan 2012	1	0.496	N		Jun 2011
Connection Approval Process		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.081	N		Nov 2011
Connection Approval Process		2013	TBD / TBD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.397	N		Nov 2012
EMS/DCN		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.830	N		Jun 2011
EMS/DCN		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.330	N		Nov 2011
EMS/DCN		2013	TBD / TBD	C / FFP	DISA	Nov 2012	Jan 2013	1	0.600	N		Oct 2012
ECOS		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.470	N		Jun 2011
ECOS		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.186	N		Apr 2012
ECOS		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.596	N		Apr 2013
Hardware		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	1.304	N		Jun 2011
Hardware		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.740	N		Apr 2012
Hardware		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.900	N		Apr 2013
Sensors		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.210	N		Jun 2011
Sensors		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.210	N		Apr 2012
Sensors		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.560	N		Apr 2013
Crypto		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.800	N		Jun 2011
Crypto		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.390	N		Nov 2011
Crypto		2013	TBD / TBD	C / FFP	DISA	Nov 2012	Jan 2013	1	0.650	N		Nov 2012
Routers		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.210	N		Jun 2011
Routers		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.390	N		Nov 2011
Routers		2013	TBD / TBD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.680	N		Nov 2012
DNS Management												
DNS		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	0.200	N		Jun 2011
DNS		2012	TBD / TBD	C / FFP	DISA	Feb 2012	Mar 2012	1	0.109	N		Jan 2012
DNS		2013	TBD / TBD	C / FFP	DISA	Feb 2013	Mar 2013	1	0.313	N		Jan 2013
Infrastructure												
Infrastructure		2011	TBD / TBD	C / FFP	DISA	Sep 2011	Nov 2011	1	1.100	N		Jun 2011
Infrastructure		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	1.061	N		Apr 2012
Infrastructure		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.800	N		Apr 2013

Remarks:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million	**Aggregated Item Name:** White House Communications Agency (WHCA)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Broadcast																			
† Broadcast		-	-	-	2.000	1	2.000	4.579	1	4.579	4.579	1	4.579	0.000	0	0.000	4.579	1	4.579
Subtotal Broadcast				*0.000*			*2.000*			*4.579*			*4.579*			*0.000*			*4.579*
Facilities and Infrastructure																			
† Facilities and Infrastructure		-	-	-	5.044	1	5.044	2.500	1	2.500	2.500	1	2.500	0.000	0	0.000	2.500	1	2.500
Subtotal Facilities and Infrastructure				*0.000*			*5.044*			*2.500*			*2.500*			*0.000*			*2.500*
Network and Data																			
† Network and Data		-	-	-	4.600	1	4.600	3.911	1	3.911	3.911	1	3.911	0.000	0	0.000	3.911	1	3.911
Subtotal Network and Data				*0.000*			*4.600*			*3.911*			*3.911*			*0.000*			*3.911*
Systems Assurance																			
† Systems Assurance		-	-	-	3.960	1	3.960	6.068	1	6.068	6.068	1	6.068	0.000	0	0.000	6.068	1	6.068
Subtotal Systems Assurance				*0.000*			*3.960*			*6.068*			*6.068*			*0.000*			*6.068*
Systems of Systems																			
† Systems of Systems		-	-	-	8.675	1	8.675	1.400	1	1.400	1.400	1	1.400	0.000	0	0.000	1.400	1	1.400
Subtotal Systems of Systems				*0.000*			*8.675*			*1.400*			*1.400*			*0.000*			*1.400*
Transport																			
† Transport		-	-	-	5.114	1	5.114	7.047	1	7.047	7.047	1	7.047	0.000	0	0.000	7.047	1	7.047
Subtotal Transport				*0.000*			*5.114*			*7.047*			*7.047*			*0.000*			*7.047*
Voice and Video Teleconferencing																			
† Voice and Video Teleconferencing		-	-	-	19.205	1	19.205	23.932	1	23.932	24.782	1	24.782	0.000	0	0.000	24.782	1	24.782
Subtotal Voice and Video Teleconferencing				*0.000*			*19.205*			*23.932*			*24.782*			*0.000*			*24.782*
Defense National Leadership Command Capabilities (DNLCC)																			
† DNLCC		-	-	-	-	-	-	3.700	1	3.700	3.700	1	3.700	0.000	0	0.000	3.700	1	3.700
Subtotal Defense National Leadership				*0.000*			*0.000*			*3.700*			*3.700*			*0.000*			*3.700*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million	**Aggregated Item Name:** White House Communications Agency (WHCA)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Command Capabilities (DNLCC)																			
Total				**0.000**			**48.598**			**53.137**			**53.987**			**0.000**			**53.987**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 16 - Items Less Than $5 Million		Aggregated Item Name: White House Communications Agency (WHCA)

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Broadcast												
Broadcast		2011	TBD / TBD	MIPR	WHCA	Sep 2011	Nov 2011	1	3.700	N		
Broadcast		2012	TBD / TBD	MIPR	WHCA	Dec 2011	Mar 2012	1	4.579	N		
Broadcast		2013	TBD / TBD	MIPR	WHCA	Dec 2012	Mar 2013	1	4.579	N		
Facilities and Infrastructure												
Facilities and Infrastructure		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	MIPR	WHCA	Mar 2011	May 2011	1	5.818	N		
Facilities and Infrastructure		2012	TBD / TBD	MIPR	WHCA	Nov 2011	Feb 2012	1	2.500	N		
Facilities and Infrastructure		2013	TBD / TBD	MIPR	WHCA	Nov 2012	Feb 2013	1	2.500	N		
Network and Data												
Network and Data		2011	TBD / TBD	MIPR	WHCA	Sep 2011	Oct 2011	1	9.235	N		
Network and Data		2012	TBD / TBD	MIPR	WHCA	Mar 2012	May 2012	1	3.911	N		
Network and Data		2013	TBD / TBD	MIPR	WHCA	Mar 2013	May 2013	1	3.911	N		
Systems Assurance												
Systems Assurance		2011	NSA / Ft Meade, MD	MIPR	WHCA	May 2011	May 2011	1	5.333	N		
Systems Assurance		2012	TBD / TBD	MIPR	WHCA	Nov 2011	Feb 2012	1	6.068	N		
Systems Assurance		2013	TBD / TBD	MIPR	WHCA	Nov 2012	Feb 2013	1	6.068	N		
Systems of Systems												
Systems of Systems		2011	NRL / Washington, DC	MIPR	WHCA	Mar 2011	Apr 2011	1	2.660	N		
Systems of Systems		2012	TBD / TBD	Allot	WNCA	Nov 2011	Feb 2012	1	1.400	N		
Systems of Systems		2013	TBD / TBD	MIPR	WHCA	Nov 2012	Feb 2013	1	1.400	N		
Transport												
Transport		2011	Various / Various	MIPR	WHCA	Mar 2011	Apr 2011	1	3.162	N		
Transport		2012	TBD / TBD	MIPR	WHCA	Nov 2011	Feb 2012	1	7.047	N		
Transport		2013	TBD / TBD	MIPR	WHCA	Nov 2012	Feb 2013	1	7.047	N		
Voice and Video Teleconferencing												
Voice and Video Teleconferencing		2011	USAISEC / Ft Huachuca, Az	MIPR	WHCA	Mar 2011	Jun 2011	1	19.204	N		
Voice and Video Teleconferencing		2012	TBD / TBD	MIPR	WHCA	Mar 2012	Jun 2012	1	23.932	N		
Voice and Video Teleconferencing		2013	TBD / TBD	MIPR	WHCA	Mar 2013	Jun 2013	1	24.782	N		
Defense National Leadership Command Capabilities (DNLCC)												
DNLCC		2012	TBD / TBD	MIPR	WHCA	Jun 2012	Sep 2012	1	3.700	N		

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million	**Aggregated Item Name:** White House Communications Agency (WHCA)

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DNLCC		2013	TBD / TBD	MIPR	WHCA	Jun 2013	Sep 2013	1	3.700	N		

Remarks:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 16 - Items Less Than $5 Million	**Aggregated Item Name:** Senior Leadership Enterprise

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Classified Program																			
Classified Program		-	-	-	93.257	1	93.257	108.387	1	108.387	38.959	1	38.959	0.000	0	0.000	38.959	1	38.959
Subtotal Classified Program				*0.000*			*93.257*			*108.387*			*38.959*			*0.000*			*38.959*
Total				**0.000**			**93.257**			**108.387**			**38.959**			**0.000**			**38.959**

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 17 - Net Centric Enterprise Services (NCES)
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303170K / **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	3.494	3.429	2.865	0.000	2.865	2.850	2.847	2.850	2.881	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	3.494	3.429	2.865	0.000	2.865	2.850	2.847	2.850	2.881	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	3.494	3.429	2.865	0.000	2.865	2.850	2.847	2.850	2.881	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Program Executive Office (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 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 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 US 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;
- Improved ability to share and exchange knowledge and services between enterprise units and commands;
- Improved ability to share and exchange information between previously unreachable and unconnected sources;
- Enhanced 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
- 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 17 - Net Centric Enterprise Services (NCES)

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303170K	Other Related Program Elements:

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Net-Centric Enterprise Service (See enclosed P-40A)	P40A, P5A				0.000			3.494			3.429			2.865			0.000			2.865
Total Gross/Weapon System Cost					**-**			**3.494**			**3.429**			**2.865**			**0.000**			**2.865**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: ($3.494 million). Procured two-year full text search licenses and a geospatial faceted search license on the NIPRNet ($0.820 million) and provided maintenance and failover support and indexed licenses to support the anticipated user demand for content discovery and enterprise catalog capabilities. Provided ($0.874 million) to support the transition of the Unclassified Information Sharing (UIS) capability from a local service hosed at a Combatant Command to an Enterprise Service hosted in DISA Defense Enterprise Computing Centers (DECC) to support Non-Governmental Organizations collaboration with humanitarian relief efforts provide by the Services. Transitioned SKIWeb ($1.800 million) from a local service hosted at USSTRATCOM to an enhanced enterprise capability hosted in DISA DECCs and implemented the testing and reference implementation environments to facilitate integration with other services and provide a testing environment that ensures patches and security updates work seamlessly in the operational environment.

FY 2012: ($3.429 million). Funds will procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities, and maintain the catalog hosting up to 60 million document artifacts for discovery ($2.429 million); and, procure software licenses needed to complete the transition and adaptation of SKIWeb. 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 (-$0.065 million). Decrease is due to reduced cost of indexed licenses to maintain the user publishing capability (-$0.065 million).

FY 2013: ($2.865 million). Funds will procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities, and maintenance of the catalog hosting. Enterprise Catalog will provide Deployable versions in FY 2012 that will continue to evolve in FY 2013 ($2.865 million).

Explanation of Change from FY 2012 to FY 2013: Net decrease in funding (-$0.564 million). Decrease is due to completing the SKIWeb transition from a local service running at STRATCOM to an enterprise service hosted and operated from the DISA DECC's.

Performance Metrics: PEO GES uses continuous monitoring to ensure their portfolio of services is delivered in a cost effective manner, and is responsive to evolving mission requirements. This monitoring ensures the services meet the mission needs of the stakeholders and are delivered, improved, and sustained in a cost effective manner. These continuous monitoring areas include:

Activity: 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)
Expected Outcome: 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"

Activity: 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 (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements).
Expected Outcome: Use of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; and service enhancements, scaling, and sustainment, and performance improvements occur on-schedule and within the budget allocation.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 17 - Net Centric Enterprise Services (NCES)	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303170K	**Other Related Program Elements:**

Activity: Requirements Satisfaction (Continue to expand, modernize, and add functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new and evolving mission requirements or supplement 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).
Expected Outcome: 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's mission. The 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. They also provide the necessary results 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-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 17 - Net Centric Enterprise Services (NCES)	**Aggregated Item Name:** Net-Centric Enterprise Service

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Federated Search																			
† 1 - Federated Search		-	-	-	-	-	-	2.429	1	2.429	2.865	1	2.865	0.000	0	0.000	2.865	1	2.865
Subtotal Federated Search				*0.000*			*0.000*			*2.429*			*2.865*			*0.000*			*2.865*
Centralized Search																			
† Centralized Search		-	-	-	1.694	1	1.694	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Centralized Search				*0.000*			*1.694*			*0.000*			*0.000*			*0.000*			*0.000*
SKIWEB																			
† SKIWEB		-	-	-	1.800	1	1.800	1.000	1	1.000	-	-	-	-	-	-	-	-	-
Subtotal SKIWEB				*0.000*			*1.800*			*1.000*			*0.000*			*0.000*			*0.000*
Total				**0.000**			**3.494**			**3.429**			**2.865**			**0.000**			**2.865**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 17 - Net Centric Enterprise Services (NCES)		Aggregated Item Name: Net-Centric Enterprise Service

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Federated Search												
Federated Search		2012	ICES / MD	MIPR	NSA	Feb 2012	May 2012	1	2.429	N		Oct 2011
Federated Search		2013	ICES / MD	MIPR	NSA	Feb 2013	May 2013	1	2.865	N		Oct 2012
Centralized Search												
Centralized Search		2011	ICES / MD	MIPR	NSA	Feb 2011	May 2011	1	1.694	N		Oct 2010
SKIWEB												
SKIWEB		2011	DISA / DECC	MIPR	DISA	Mar 2011	Apr 2011	1	1.800	N		Jan 2011
SKIWEB		2012	DISA / DECC	MIPR	DISA	Mar 2012	Apr 2012	1	1.000	N		Jan 2012

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303126K / **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	95.856	84.932	116.906	0.000	116.906	124.202	101.574	92.646	120.105	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	95.856	84.932	116.906	0.000	116.906	124.202	101.574	92.646	120.105	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	95.856	84.932	116.906	0.000	116.906	124.202	101.574	92.646	120.105	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

*FY 2011 includes $0.520 million of requested FY 2012 Defense-Wide Overseas Contingency Operations Budget Request.

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 scalable. The 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. The National Emergency Action Defense Network/President's National Voice Conferencing (NEADN/PNVC) system provides a military satellite-based, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders anywhere in the world. Specifically, the procurement funding supports the acquisition of cryptographic, voice encoding, audio summing, audio distribution and end-user equipment for sites participating in the PNVC conference.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
JWICS	P5, P5A		-	-	-	-	-	9.145	-	-	9.000	-	-	9.041	-	-	0.000	-	-	9.041
Technical Refresh	P5, P5A		-	-	-	-	-	84.538	-	-	74.166	-	-	102.994	-	-	0.000	-	-	102.994

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network

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

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
EPC/SECN	P5, P5A		-	-	-	-	-	1.653	-	-	1.766	-	-	1.771	-	-	0.000	-	-	1.771
Overseas Contingency Operations (OCO)	P5, P5A		-	-	-	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	-
PNVC	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	3.100	-	-	0.000	-	-	3.100
Total Gross/Weapon System Cost					**-**			**95.856**			**84.932**			**116.906**			**0.000**			**116.906**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY 2011: ($ 95.856 million)

TR/EOL Equipment Replacement: ($ 84.538 million) Funding supported the continued replacement of 60 legacy end of life (EOL) DISN Core Routers (P, UPE, and CPE) and selected 154 pieces of cryptographic equipment, legacy DISN Asynchronous Transfer Mode (DATMS), and Time Division Multiplexing (TDM) equipment. The Multifunction Switch to Multifunction Soft Switch (MFS to MFSS) upgrade continued the transition of switches globally to (IP) capability, positioned the network IP trunk side assured services, and evolved IP technologies to achieve Net Centric Warfare vision. Deployed 57 Multi-Protocol Label Switching (MPLS) Enhancement Probes to provide precedence based assured services for voice, video, and data over a converged IP End to End (E2E) network with Quality of Service (QoS). An increase of $11.5 million is due to the implementation of Quality of Service (QoS) router upgrades at 20 nodes.

JWICS: ($9.145 million) JWICS has been a continuation of the prior year migration efforts. This migration extended the services provided by the JWICS Regional Service Center (RSC)'s down to the individual JWICS sites. FY 2011 dollars continued the transition of JWICS sites from an ATM to IP based infrastructure, included the migration of all real-time and collaboration traffic which dictates the current necessity for strict (QoS). Additionally, sites with ATM equipment that were 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. Additionally continued to deploy Wide Area Network (WAN) Optimization Appliances and 10GB Ethernet Encryptors in the Core.

EPC/SECN: ($1.653 million) In FY 2011, 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 at five sites and two switch installations.

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

FY 2012: ($84.932million)

TR/ EOL Equipment Replacement: ($74.166 million) End of life (EOL) equipment replacement project supports the next phase of TR/EOL DISN equipment as well as replacing legacy Asynchronous Transfer Mode (ATM), selected cryptographic and multiplexing equipment with IP capable equipment. The TR project supports the procurement of core routers, optical equipment to include associated cards and ports, voice signaling interface and termination equipment necessary to enable the migration and transition of TDM access circuits to provide Secure But Unclassified (SBU) and secure voice, video and data services, as well as network management gear to transition obsolete technology onto the DISN's IP backbone. FY2012 also sees the initial phase-in of improvements for management of large, multi-node Secure Voice conferences. The optical equipment 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 is transitioning additional MFS to MFSS to further implement IP Voice capable systems.

JWICS: ($9.000 million): DISA is continuing the migration efforts across the expanding JWICS enterprise to over 300 fixed and deployable nodes. The FY2012 plan includes phase II and III of the edge site migrations as well as the DISN TPE refresh. The program continues to deploy WAN Optimization for JWICS nodes that have ever increasing data transfer requirements across the core as well as supporting the collaborative efforts between NGA and DoD Intel partners to leverage transport sharing where the mission requires. DISA is also implementing the first 10GE encryption devices on Black IP Core to replace the stacking of 1GE encryptors, thereby saving power, space, cooling and out-year replacement dollars. DISA is implementing a more robust JWICS architecture in the Pacific AOR, as well as adding core capabilities in the Pacific theater using FY 2012 funding that was introduced as a requirement in FY 2011.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 18 - Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:

EPC/SECN: ($1.766 million) In FY 2012, the EPC/SECN equipment upgrades continues to address EOL replacement of interface and peripheral equipment at EPC and SECN locations and installation of one replacement switch. 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: (-$10.924 million)
JWICS costs in FY 2011 decreased by (-$0.144 million) due to fewer numbers of sites being migrated to IP Core. Technical Refreshment funding decreased by (-$10.372 million) due to the FY 2011 one time increase that implemented the Quality of Service (QoS) router upgrades at 20 nodes and to a change the mix of equipment being procured. EPC/SECN increased by (+$0.112 million) due to equipment upgrades. OCO funding only provide in FY2012 (-$.520 million).

FY 2013: ($116.906 million)
TR/EOL Equipment Replacement: ($102.994 million) TR project will continue the replacement/technology refreshment of EOL backbone equipment and software which includes replacement of legacy ATM, Promina, and selected cryptographic equipment. The TR project will also support procurement and installation of the EOL transport equipment and MSPP's to transition existing legacy ATM/TDM technology to an IP centric capability, including a Multi-Protocol Label Switching (MPLS) backbone, and Rapid Agile Provisioning. The TR project will also support replacement of EOL cards in large routers, optical switches and MSPP's. FY 2013 funds will be used for Multi Functional Switches (MFS) Enhancements and upgrading timing and synchronization equipment. In addition, FY 2013 will continue to focus on upgrades to Secure But Unclassified (SBU) and secure voice, video, and data services, to complete the effort to IP enable the DRSN DSS-2A switch, and continue the secure voice conference management improvements.

JWICS: ($9.041 million) DISA's primary goal is to implement an innovative and more scalable JWICS Core architecture and move away from the current Core solution by completing a mission capable vendor solution that meets 2013-2018 voice, data and video requirements. The program plans to complete the ATM-to-IP replacement project and will continue to shut down ATM circuits worldwide. DISA will also continue to deploy WAN Optimization for JWICS nodes that have data transfer requirements across the core as well as supporting the collaborative efforts between DoD Intel partners to leverage transport sharing where the mission requires. DISA is also planning to complete the 10GE encryption device deployment on the Black IP Core to replace the stacking of 1GE encryptors, thereby saving power, space, cooling and out-year replacement dollars. Where requirements dictate, the program will upgrade 100Mb encryption devices with 1GB encryption devices at the JWICS edge. DISA is also tasked to implement a more robust JWICS architecture in the SWA AOR to support current mission needs. DISA will be adding core capabilities in the Pacific theater using FY2012 funding for requirements previously introduced to the Program in FY 2011.

EPC/SECN: ($1.771 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.

PNVC: ($3.100 million) PNVC baseband equipment currently under development, namely the PNVC interface equipment to the Defense Red Switch Network (DRSN) will be procured. This will include enough components to be installed at 11 separate sites, with the required number of Multi-stream Summing Device - III (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Consoles (PCC) and PNVC Conference Manager (PCM). The cost is based on unit cost estimates independently generated from the vendor. This equipment must replace aging SECN equipment to prepare for a seamless transition to PNVC but will also improve that system's voice quality and availability in the interim. While the primary purpose of this equipment is for PNVC operations, this interim capability has been referred to as SECN Digitization (SECN DZ)

Explanation of Change from FY 2012 to FY 2013: (+$31.974 million) Attributed to the changing mix of equipment being purchased for Technical Refreshment; accelerates DATMS Elimination and deploys two (2) IP video suites (+$28.828 million), JWICS sites being converted to IP Core (+$0.04 million), an increase (+$0.006 million) in EPC/SECN purchases, and PNVC (+$3.100 million) project beginning in FY13. Conversion to IP video technology results in more flexible, scalable service, while minimizing and eventually, eliminating more costly commercial managed video services.

Performance Metrics:		FY 2011	FY 2012	FY 2013
EPC/SECN	Switch Replacement	2/2 Met	1 Planned	0 Planned

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA		P-1 Line Item Nomenclature: 18 - Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K		Other Related Program Elements:

Equipment upgrades	5/5 sites met	5 planned	6 sites planned	
PNVC	Sites Upgraded	N/A	N/A	11 Planned
TR/EOL Equipment Replacement				
DATMS Eliminations		24/30 Installs 1/1 Upgrade	14 Installs &130 Upgr.	120 Installs
Enterprise Voice over Secure IP (VoSIP)		0/5 Suites	5/0 Suites	N/A
Quality of Service (QoS) Upgrades		20/20 Upgrades	N/A	N/A
Secure Voice Conference Management		N/A	2 Suites	1 Suite
Secure Video Suites		N/A	N/A	2 Installs
JWICS				
ATM to IP transition	Router deployments	60/100 Completed	100 Planned	100 Planned
10GE encryptors deployed	Encryptor upgrades	0 planned	12 Planned	12 Planned
WAN Optimizers	Optimizer deployments	0 planned	3 deployed/3 planned	12 Planned

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network	**Item Nomenclature (*Item Number, Item Name, DODIC*):** JWICS

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	9.145	9.000	9.041	0.000	9.041
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	9.145	9.000	9.041	0.000	9.041
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	9.145	9.000	9.041	0.000	9.041
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† Type 1 Encryption (HAIPE) 1 Gbps		-	-	-	0.026	58	1.508	0.026	59	1.534	0.026	24	0.624	0.000	0	0.000	0.026	24	0.624
† Type 1 Encryption (HAIPE) 10 Gbps		-	-	-	0.045	5	0.225	0.045	8	0.360	0.045	7	0.315	0.000	0	0.000	0.045	7	0.315
† TPE Equipment (Juniper Routers)		-	-	-	0.755	6	4.530	0.728	5	3.640	0.727	7	5.089	0.000	0	0.000	0.727	7	5.089
† JWICS Core Routers (CISCO)		-	-	-	0.252	9	2.268	0.252	10	2.520	0.252	8	2.016	0.000	0	0.000	0.252	8	2.016
† Miscellanous Install Materials		-	-	-	0.043	2	0.086	0.041	2	0.082	0.041	2	0.082	0.000	0	0.000	0.041	2	0.082
† IXIA Test Equipment (Inc Cards)		-	-	-	0.234	2	0.468	0.254	3	0.762	0.254	3	0.762	0.000	0	0.000	0.254	3	0.762
† IXIA Test Equipment (Additional Cards)		-	-	-	0.060	1	0.060	0.051	2	0.102	0.051	3	0.153	0.000	0	0.000	0.051	3	0.153
Total Recurring Cost				*0.000*			*9.145*			*9.000*			*9.041*			*0.000*			*9.041*
Total Hardware Cost				*0.000*			*9.145*			*9.000*			*9.041*			*0.000*			*9.041*
Gross Weapon System Cost				**-**			**9.145**			**9.000**			**9.041**			**0.000**			**9.041**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 18 - Defense Information System Network		Item Nomenclature: JWICS

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	58	0.026	N		Nov 2010
Type 1 Encryption (HAIPE) 1 Gbps		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	59	0.026	N		Nov 2011
Type 1 Encryption (HAIPE) 1 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	24	0.026	N		Nov 2012
Type 1 Encryption (HAIPE) 10 Gbps		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	5	0.045	N		Nov 2010
Type 1 Encryption (HAIPE) 10 Gbps		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	8	0.045	N		Nov 2011
Type 1 Encryption (HAIPE) 10 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	7	0.045	N		Nov 2012
TPE Equipment (Juniper Routers)		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	6	0.755	N		Nov 2010
TPE Equipment (Juniper Routers)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	5	0.728	N		Nov 2011
TPE Equipment (Juniper Routers)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	7	0.727	N		Nov 2012
JWICS Core Routers (CISCO)		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	9	0.252	N		Nov 2010
JWICS Core Routers (CISCO)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	10	0.252	N		Nov 2011
JWICS Core Routers (CISCO)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	8	0.252	N		Nov 2012
Miscellanous Install Materials		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	2	0.043	N		Nov 2010
Miscellanous Install Materials		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	2	0.041	N		Nov 2011

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 18 - Defense Information System Network	Item Nomenclature: JWICS

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Miscellanous Install Materials		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	2	0.041	N		Nov 2012
IXIA Test Equipment (Inc Cards)		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	2	0.234	N		Nov 2010
IXIA Test Equipment (Inc Cards)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	3	0.254	N		Nov 2011
IXIA Test Equipment (Inc Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.254	N		Nov 2012
IXIA Test Equipment (Additional Cards)		2011	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2011	Jul 2011	1	0.060	N		Nov 2010
IXIA Test Equipment (Additional Cards)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	2	0.051	N		Nov 2011
IXIA Test Equipment (Additional Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.051	N		Nov 2012

Remarks:

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network	**Item Nomenclature (*Item Number, Item Name, DODIC*):** Technical Refresh

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	84.538	74.166	102.994	0.000	102.994
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	84.538	74.166	102.994	0.000	102.994
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	84.538	74.166	102.994	0.000	102.994
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† DATMS Upgrade existing NIPRnet routers		-	-	-	0.420	9	3.780	-	-	-	-	-	-	-	-	-	-	-	-
† DATMS New NIPRnet routers		-	-	-	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-
† DATMS Upgrade existing SIPRnet routers		-	-	-	0.226	15	3.390	-	-	-	-	-	-	-	-	-	-	-	-
† DATMS KIV-175A Encryptor		-	-	-	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-
† Optical Refresh ODXC		-	-	-	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-
† Optical Refresh MSPP		-	-	-	0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-
† Optical Refresh M13		-	-	-	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-
† COMSEC Refresh		-	-	-	0.028	159	4.450	4.290	1	4.290	29.290	1	29.290	0.000	0	0.000	29.290	1	29.290
† MFS and MFSS		-	-	-	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-
† Core ARouter RAefresh Worldwide Cards and Ports		-	-	-	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-
† QOS Router (SEWP)		-	-	-	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-
† QOS Router (TO-33)		-	-	-	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network	**Item Nomenclature (*Item Number, Item Name, DODIC*):** Technical Refresh

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
† Core Router Refresh		-	-	-	-	-	-	19.955	1	19.955	-	-	-	-	-	-	-	-	-
† CRM		-	-	-	-	-	-	0.828	1	0.828	-	-	-	-	-	-	-	-	-
† Information Sharing System		-	-	-	-	-	-	2.105	1	2.105	-	-	-	-	-	-	-	-	-
† MFS Enhancements		-	-	-	-	-	-	8.605	1	8.605	-	-	-	-	-	-	-	-	-
† Network Management Enhancements (MPLS)		-	-	-	-	-	-	2.105	1	2.105	-	-	-	-	-	-	-	-	-
† Optical Refresh		-	-	-	-	-	-	17.425	1	17.425	-	-	-	-	-	-	-	-	-
† Order Entry		-	-	-	-	-	-	3.762	1	3.762	-	-	-	-	-	-	-	-	-
† OSS Refresh		-	-	-	-	-	-	3.105	1	3.105	7.000	1	7.000	0.000	0	0.000	7.000	1	7.000
† Rapid Provisioning		-	-	-	-	-	-	3.105	1	3.105	-	-	-	-	-	-	-	-	-
† IP Video Pilot		-	-	-	-	-	-	-	-	-	4.000	1	4.000	0.000	0	0.000	4.000	1	4.000
† OTN for DATMS Elimination (Optical Refresh)		-	-	-	-	-	-	-	-	-	12.823	1	12.823	0.000	0	0.000	12.823	1	12.823
† Eng/Site Surveys/ Install		-	-	-	-	-	-	-	-	-	5.800	1	5.800	0.000	0	0.000	5.800	1	5.800
† DISN Core Router Refresh		-	-	-	-	-	-	-	-	-	12.267	1	12.267	0.000	0	0.000	12.267	1	12.267
† Core Router ENG/Site Surveys/ Warehousing		-	-	-	-	-	-	-	-	-	5.600	1	5.600	0.000	0	0.000	5.600	1	5.600
† MPLS		-	-	-	-	-	-	-	-	-	3.900	1	3.900	0.000	0	0.000	3.900	1	3.900
† OTN EOL (Optical Refresh)		-	-	-	-	-	-	-	-	-	6.585	1	6.585	0.000	0	0.000	6.585	1	6.585
† Timing and Synchronization (T&S)		-	-	-	-	-	-	-	-	-	4.000	1	4.000	0.000	0	0.000	4.000	1	4.000
† T&S ENG/Install/ Warehousing		-	-	-	-	-	-	-	-	-	1.261	1	1.261	0.000	0	0.000	1.261	1	1.261
† VoSIP Equipment		-	-	-	-	-	-	-	-	-	0.136	1	0.136	0.000	0	0.000	0.136	1	0.136
† Test and Evaluation Net Enhancement		-	-	-	-	-	-	-	-	-	3.933	1	3.933	0.000	0	0.000	3.933	1	3.933
† SBU Voice On Netting		-	-	-	-	-	-	-	-	-	0.025	1	0.025	0.000	0	0.000	0.025	1	0.025
† Unified Capabilities Evolution		-	-	-	-	-	-	-	-	-	0.600	1	0.600	0.000	0	0.000	0.600	1	0.600
† Voice Conditioning		-	-	-	-	-	-	2.665	1	2.665	2.997	1	2.997	0.000	0	0.000	2.997	1	2.997
† Voice Signaling		-	-	-	-	-	-	5.105	1	5.105	2.024	1	2.024	0.000	0	0.000	2.024	1	2.024

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network	**Item Nomenclature (*Item Number, Item Name, DODIC*):** Technical Refresh

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
† VoSIP		-	-	-	-	-	-	0.611	1	0.611	-	-	-	-	-	-	-	-	-
† DMS (Organizational Message Service)		-	-	-	-	-	-	-	-	-	0.753	1	0.753	0.000	0	0.000	0.753	1	0.753
Total Recurring Cost				*0.000*			*69.972*			*73.666*			*102.994*			*0.000*			*102.994*
Total Hardware Cost				*0.000*			*69.972*			*73.666*			*102.994*			*0.000*			*102.994*
Support - Technical Refresh Cost																			
DATMS Contract Fee		-	-	-	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee		-	-	-	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee		-	-	-	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation		-	-	-	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-
Core ARouter ARefresh Contract Fee		-	-	-	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis		-	-	-	0.355	1	0.355	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe		-	-	-	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee		-	-	-	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation		-	-	-	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys		-	-	-	0.014	37	0.518	0.500	1	0.500	-	-	-	-	-	-	-	-	-
DATMS Installation		-	-	-	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Technical Refresh Cost				*0.000*			*14.566*			*0.500*			*0.000*			*0.000*			*0.000*
Gross Weapon System Cost				**-**			**84.538**			**74.166**			**102.994**			**0.000**			**102.994**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 18 - Defense Information System Network		Item Nomenclature: Technical Refresh

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DATMS Upgrade existing NIPRnet routers		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	9	0.420	N		Mar 2011
DATMS New NIPRnet routers		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	10	0.509	N		Mar 2011
DATMS Upgrade existing SIPRnet routers		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	15	0.226	N		Mar 2011
DATMS KIV-175A Encryptor		2011	NSA / Ft Meade, MD	C / FFP	Scott AFB, IL	Aug 2011	Nov 2011	52	0.025	N		Mar 2011
Optical Refresh ODXC		2011	SAIC / VA	Allot	Scott AFB, IL	Jul 2011	Sep 2011	5	0.930	N		Mar 2011
Optical Refresh MSPP		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	46	0.205	N		Mar 2011
Optical Refresh M13		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	43	0.184	N		Mar 2011
COMSEC Refresh		2011	NSA / Ft Meade, MD	C / FFP	Scott AFB, IL	Jul 2011	Sep 2011	159	0.028	N		Mar 2011
COMSEC Refresh		2012	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	4.290	N		Mar 2012
COMSEC Refresh		2013	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	29.290	N		Mar 2013
MFS and MFSS		2011	SEWP / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	4	2.128	N		Mar 2011
Core ARouter RAefresh Worldwide Cards and Ports		2011	SAIC / VA	C / FP	Scott AFB, IL	Jul 2011	Sep 2011	784	0.016	N		Mar 2011
QOS Router (SEWP)		2011	SAIC / VA	C / FFP	Scott AFB, IL	Sep 2011	Nov 2011	1	1.446	N		Mar 2011
QOS Router (TO-33)		2011	SAIC / VA	C / FFP	Scott AFB, IL	Sep 2011	Nov 2011	1	7.468	N		Mar 2011
Core Router Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	19.955	N		Apr 2012
CRM		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	0.828	N		
Information Sharing System		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.105	N		Mar 2012
MFS Enhancements		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	8.000	N		Mar 2012
Network Management Enhancements (MPLS)		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.105	N		Mar 2012
Optical Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	17.425	N		Mar 2012
Order Entry		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.762	N		Mar 2012
OSS Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.105	N		Mar 2012
Rapid Provisioning		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.105	N		Dec 2011
IP Video Pilot		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012
OTN for DATMS Elimination (Optical Refresh)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	12.823	N		Dec 2012
Eng/Site Surveys/Install		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.800	N		Dec 2012
DISN Core Router Refresh		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	12.267	N		Dec 2012
Core Router ENG/Site Surveys/ Warehousing		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.600	N		Dec 2012
MPLS		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	3.900	N		Dec 2012
OTN EOL (Optical Refresh)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.160	N		Dec 2012
Timing and Synchronization (T&S)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency			Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 18 - Defense Information System Network		Item Nomenclature: Technical Refresh

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
T&S ENG/Install/Warehousing		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jul 2013	1	1.361	N		Dec 2012
VoSIP Equipment		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.136	N		Dec 2012
Test and Evaluation Net Enhancement		2013	TBD / TBD	C / FP	Scott IL, AFB	Mar 2013	Jun 2013	1	3.933	N		Dec 2012
SBU Voice On Netting		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.025	N		Dec 2012
Unified Capabilities Evolution		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.600	N		Dec 2012
Voice Conditioning		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.665	N		Mar 2012
Voice Conditioning		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.997	N		Dec 2012
Voice Signaling		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	5.105	N		Mar 2012
Voice Signaling		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.024	N		Dec 2012
VoSIP		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	0.611	N		Mar 2012
DMS (Organizational Message Service)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.753	N		Dec 2012

Remarks:

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network	**Item Nomenclature (*Item Number, Item Name, DODIC*):** EPC/SECN

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	1.653	1.766	1.771	0.000	1.771
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	1.653	1.766	1.771	0.000	1.771
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	1.653	1.766	1.771	0.000	1.771
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware - E Cost																			
Recurring Cost																			
† EPC/SECN		-	-	-	0.030	21	0.630	0.016	40	0.640	0.032	56	1.771	0.000	0	0.000	0.032	56	1.771
EPC/SECN Switch Replacement Installation		-	-	-	0.510	1	0.510	0.500	1	0.500	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*1.140*			*1.140*			*1.771*			*0.000*			*1.771*
Total Hardware - E Cost				*0.000*			*1.140*			*1.140*			*1.771*			*0.000*			*1.771*
Support - EPC/SECN Cost																			
EPC/SEC Switch Replacement Installation		-	-	-	0.513	1	0.513	0.626	1	0.626	-	-	-	-	-	-	-	-	-
Total Support - EPC/SECN Cost				*0.000*			*0.513*			*0.626*			*0.000*			*0.000*			*0.000*
Gross Weapon System Cost				**-**			**1.653**			**1.766**			**1.771**			**0.000**			**1.771**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 18 - Defense Information System Network	Item Nomenclature: EPC/SECN

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EPC/SECN		2011	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2011	Nov 2011	21	0.030	N		
EPC/SECN		2012	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2012	Feb 2013	40	0.016	N		
EPC/SECN		2013	Raytheon / FL	SS / FP	Hill AFB, UT	Apr 2013	Feb 2014	56	0.032	N		

Remarks:

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network	**Item Nomenclature (*Item Number, Item Name, DODIC*):** Overseas Contingency Operations (OCO)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	0.520	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	0.520	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	0.520	-	-	-	-
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† Voice Video IP Refreshment		-	-	-	0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*0.520*			*0.000*			*0.000*			*0.000*			*0.000*
Total Hardware Cost				*0.000*			*0.520*			*0.000*			*0.000*			*0.000*			*0.000*
Gross Weapon System Cost				**-**			**0.520**			**-**			**-**			**-**			**-**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network	**Item Nomenclature:** Overseas Contingency Operations (OCO)

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Voice Video IP Refreshment		2011	NSA / Ft Meade, MD	C / CPFF	NSA / Ft Meade, MD	Apr 2011	Jul 2011	1	0.520	N		Nov 2010

Remarks:

Exhibit P-5, Cost Analysis: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 18 - Defense Information System Network	**Item Nomenclature (*Item Number, Item Name, DODIC*):** PNVC

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	3.100	0.000	3.100
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	-	-	3.100	0.000	3.100
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	-	-	3.100	0.000	3.100
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware - PNVC Cost																			
Recurring Cost																			
† PNVC Interface Equipment to the DRSN		-	-	-	-	-	-	-	-	-	0.282	11	3.100	0.000	0	0.000	0.282	11	3.100
Total Recurring Cost				*0.000*			*0.000*			*0.000*			*3.100*			*0.000*			*3.100*
Total Hardware - PNVC Cost				*0.000*			*0.000*			*0.000*			*3.100*			*0.000*			*3.100*
Gross Weapon System Cost				**-**			**-**			**-**			**3.100**			**0.000**			**3.100**

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 18 - Defense Information System Network	Item Nomenclature: PNVC

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PNVC Interface Equipment to the DRSN		2013	Hill AFB / Raytheon, FL	C / CPFF	Hill AFB	Jun 2013	Sep 2013	11	0.282	N		

Remarks:

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 19 - Public Key Infrastructure
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0303135K / **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	1.362	1.788	1.827	0.000	1.827	1.889	1.919	1.920	1.942	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	1.362	1.788	1.827	0.000	1.827	1.889	1.919	1.920	1.942	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	1.362	1.788	1.827	0.000	1.827	1.889	1.919	1.920	1.942	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Department of Defense (DoD) Public Key Infrastructure (PKI) is the key to abolishing anonymity on DoD Networks and is the mechanism for providing public key certificates to identify users accessing the DoD networks. 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 PKI 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 Non-Secure Internet Protocol Router Network (NIPRNet) and Secret Internet Protocol Router Network (SIPRNet) infrastructure will be provided to better support use in tactical environments.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Public Key Infrastructure (See enclosed P-40A)	P40A, P5A				-			1.362			1.788			1.827			0.000			1.827
Total Gross/Weapon System Cost					**-**			**1.362**			**1.788**			**1.827**			**0.000**			**1.827**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	P-1 Line Item Nomenclature: 19 - Public Key Infrastructure	
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303135K	Other Related Program Elements:

FY 2011: ($1.362 million) Procured equipment and software (e.g., 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. Implemented new CAs in support of new capabilities and replaced CAs that have reached their end of life.

FY 2012: ($1.788 million) Funds 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. Also, the funds help standup new CAs in support of new capabilities and replace CAs reaching their end of life, fielding additional CAs to support SIPRNet token issuance, enhance Non-Person Entity (NPE) server count for full issuance automation and to evolve NPE to support new devices.

Explanation of Change from FY 2011 to FY 2012: Increase of +$0.426 million in FY 2012 will support the procurement of equipment and software enhancements.

FY 2013: ($1.827 million) Funds will continue procuring 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, and maintain PKI Interoperability capabilities. In addition, funding will standup new CAs in support of new capabilities and replace CAs reaching their end of life. A decrease in FY 2013 funding will prohibit PKI in fulfilling DoD requirements to support certificate authorities for the warfighter because fewer servers would be purchased to support efforts. The result to the warfighter and users would be less certainty in identity certification due to the reduction of e-mail signing, encryption capabilities, and limits place on using the DoD commons access card (CAC) to access DoD networks.

Explanation of Change from FY 2012 to FY 2013: Increase of +$0.039 million in FY 2013 will support the procurement of equipment and software for new deployments and enhancements for existing PKI capabilities.

Performance Metrics:
1. Procure equipment to sustain certificate issuance to satisfy required 99.9% availability at all times
2. Percent of SIPRNet users using hardware PKI tokens (FY 2011= 50%; FY 2012 = 100%; FY 2013 = 100%)
3. Percent of devices issued NPE certificates (FY 2011 = 15%; FY2012 = 20%; FY 2013 = 30%)

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 19 - Public Key Infrastructure	**Aggregated Item Name:** Public Key Infrastructure

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
(Uncategorized)																			
† Public Key Initiative		-	-	-	1.362	1	1.362	1.788	1	1.788	1.827	1	1.827	0.000	0	0.000	1.827	1	1.827
Uncategorized Subtotal				*0.000*			*1.362*			*1.788*			*1.827*			*0.000*			*1.827*
Total				**0.000**			**1.362**			**1.788**			**1.827**			**0.000**			**1.827**

Remarks:

(1) Product: PKI - SAN

(2) Product: PKI - F5

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	P-1 Line Item Nomenclature: 19 - Public Key Infrastructure	Aggregated Item Name: Public Key Infrastructure

Items († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Public Key Initiative		2011	Tangible Software, Inc. / Bethesda, MD	SS / FFP	Various	Apr 2011	May 2011	1	1.362	Y		Nov 2010
Public Key Initiative		2012	TBD / TBD	TBD	Various	Apr 2012	Jun 2012	1	1.788	N		Feb 2012
Public Key Initiative		2013	TBD / TBD	TBD	Various	Feb 2013	May 2013	1	1.827	N		Nov 2012

Remarks:

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 20 - Drug Interdiction Support
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0201182K / **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	0.700	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	0.700	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	0.700	-	-	-	-	-	-	-	-	-	-
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. As funded and directed by the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats, the Anti-Drug (ADNET) program builds and enables command, control, communication, computer and intelligence (C4I) capabilities to help Defense and civil agencies detect, monitor and interdict activities related to narcotics trafficking and narco-terrorism. ADNET's core services are centered on four information technology (IT) service offerings: IT Infrastructure and Operations Support, Engineering, Information Assurance, and Customer Support (i.e. telecommunications, software development, security engineering, accreditation, training, service desk, network operations). ADNET provides collaboration and information sharing through unclassified and classified portals as well as detection and monitoring through the counterdrug Common Operational Picture (COP). The unclassified information sharing portal technology systems supports Combatant Commanders, federal, state, local, tribal and foreign governments doing intelligence preparation of the battlefield, joint operations, operational evaluations, and interdictions. The secret portal enables the sharing of foreign drug seizures, air reconnaissance, imagery, stolen aircraft, and intelligence data. ADNET currently manages seven architectures (production, COOP, test, user acceptance, development) and over 1,000 devices (workstations, routers, switches, firewalls, storage area networks, and servers) at 45 core sites in the SECRET and Unclassified environments. ADNET is the primary secure link among a community of interest (COI) made up of DoD, the Office of National Drug Control Policy, Federal Communications Commission, Homeland Security, National Guard (High Intensity Drug Trafficking Areas), and Justice.

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
*** (See enclosed P-40A)	P40A				-			0.700			-			-			-			-
Total Gross/Weapon System Cost					**-**			**0.700**			**-**			**-**			**-**			**-**

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 20 - Drug Interdiction Support	
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0201182K	**Other Related Program Elements:**

FY 2011: ($.700 million) FY 2011 procurement funds paid for hardware and software for the ADNET Classified and Sensitive But Unclassified (SBU) devices and architectures. The planned procurements listed on the ADNET spend plan for FY11 were procured and delivered within the requested delivery date 100% of the time. These procurements of planned hardware and software refresh, expansions and mandated DOD security enhancements to the ADNET Secret and SBU architectures were completed and supported the program in achieving our 99% availability goal as well as provided support to the Southwest Border Strategy and the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats goal of providing intelligence and technology support to U.S. partner nation forces designated to dismantle narcotics trafficking and international terrorist organizations benefiting from the drug trade.

Performance Metrics:

1. In FY 2011 procured 100% of ADNET software and hardware. Executed within 5% of planned.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Defense Information Systems Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 5	**P-1 Line Item Nomenclature:** 20 - Drug Interdiction Support	**Aggregated Item Name:** Various

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
(Uncategorized)																			
Counter Drug		-	-	-	0.700	1	0.700	-	-	-	-	-	-	-	-	-	-	-	-
Uncategorized Subtotal				*0.000*			*0.700*			*0.000*			*0.000*			*0.000*			*0.000*
Total				**0.000**			**0.700**			**0.000**			**0.000**			**0.000**			**0.000**

Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Information Systems Agency	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 5 : Major Equipment, DISA	**P-1 Line Item Nomenclature:** 21 - Cybersecurity Initiative
ID Code (A=Service Ready, B=Not Service Ready) :	**Program Elements for Code B Items:** 0305103K / **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	22.369	24.085	10.319	0.000	10.319	10.836	11.071	11.079	11.241	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) ($ in Millions)	-	22.369	24.085	10.319	0.000	10.319	10.836	11.071	11.079	11.241	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	-	22.369	24.085	10.319	0.000	10.319	10.836	11.071	11.079	11.241	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Justification:

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