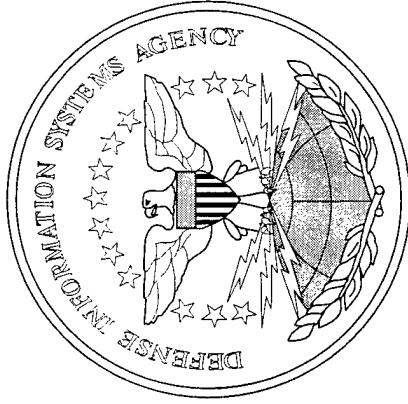


**DEFENSE INFORMATION SYSTEMS
AGENCY (DISA)**

FISCAL YEAR (FY) 2002

BUDGET AMENDMENT SUBMISSION



20010719 086

PROCUREMENT, DEFENSE WIDE

JUNE 2001

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**DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FY 2002 BUDGET AMENDMENT ESTIMATE**

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PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency (DISA)

	(\$ In Millions)
FY 2002 Estimate	197.9
FY 2001 Estimate	67.9
FY 2000 Estimate	111.2

Purpose and Scope of Work

DISA is a combat support agency of the Department of Defense (DoD). DISA plans, develops, fields, and supports command, control, communications (C3), and information systems that serve the needs of the President, the Secretary of Defense, the Joint Chiefs of Staff and the Joint Staff, the Combatant Commanders in Chief, and the DoD under all conditions of peace and war. DISA ensures the interoperability and information security of the Global Command and Control System, the Global Combat Support System, the Defense Message System, the Defense Information Infrastructure, theater and tactical command and control systems, allied C3 systems, and those national and international commercial systems affecting the DoD mission.

Justification of Funds

1. Information Systems Security (INFOSEC): This P-1 line item provides funds to enhance defense readiness through the earliest practical fielding of INFOSEC products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), Defense Enterprise Computing Center

(DECC), and mid-tier computing centers to reduce the overall vulnerability and hardening of the Global Information Grid (GIG) from attack. This effort will ensure that required, validated DMS and DISN security capabilities are in place in accordance with Department of Defense (DOD) direction and scheduled phase-out of current systems (e.g. Automated Digital Network (AUTODIN)). Funds for INFOSEC will provide Information Assurance (IA) products to a broad range of customers in the DOD. These customers include the DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (CINCs), Services, and Agencies, as well as Allied and Coalition components connected to the GIG. The FY 2001 request for \$20.536 million will provide for the purchase of Certification Authority Workstations (CAWs), Fortezza cards, high assurance guards, firewalls, encryptors, Secure Telephone Equipment (STE), servers and associated equipment for the DOD Public Key Infrastructure (PKI) integration and expansion; provide initial equipment for the establishment of a Global Directory Service (GDS) for DOD, Intrusion Detection Systems, audit servers, vulnerability analysis tools, routers, security testing and fielding of DMS; begin securing the DMS Infrastructure using Virtual Private Networking (VPN) and support the pilot implementation of the Global Directory Service (GDS), an enterprise level directory system. These security products will provide confidentiality, data integrity, access control, identification and authentication, non-repudiation and security management services. The FY 2002 request for \$43.211 million will continue to operationally test, field, enhance and upgrade the security aspects of DMS; apply new technologies, and to purchase CAWs, and High Assurance Guards; procure next phase of Secure Web Access (SWA) hardware and software and upgrade SWA software; purchase security tools for integration and deployment to enhance system protection; purchase servers and associated hardware for the continued expansion of the DOD PKI and GDS; maintain and upgrade the Information Assurance Support Environment (IASE), purchase KIV and KG encryptors, IP routers (Ipv6) and firewalls for the Non-secret Internet Protocol Router Network (NIPRNet). The procurement of encryptors for the DISN NIPRNet and Secret Internet Protocol Router Network (SIPRNet) requirements provides the ability to protect the Warfighter with a secure communications medium for both business and classified traffic requirements. This service supports all DOD, various Federal Agencies, and specified contractors with secure voice, video and data services.

2. Continuity of Operations (COOP): The Defense Information Systems Agency (DISA) Center for Continuity of Operations and Testing (CCOT), formerly the DISA COOP and test facility, is a self-sustaining facility located in Slidell, Louisiana, providing all base operations support as a land-owner unit, as well as mission support in providing innovative backup and integrated testing information services to DISA processing centers and other federal government organizations. The CCOT is an organization with major missions requiring (1) data processing capability supporting DISA processing centers for critical applications to enable DISA to provide COOP support and test this capability, and (2) integration and compliance test capability with the latest technology equipment to support the Global Combat Support System (GCSS) and other systems prior to fielding as Joint systems. The CCOT, on request, performs prototype testing for hardware, software and architecture for D6 Engineers, Westhem (FSO, SSO) and other federal agencies. The CCOT is fully equipped to test the DII Standard Operating Environment (SOE) and Common Operating Environment (COE)/command data environment components prior to implementation. FY01 funds for \$3.192 million and FY02 funds of \$3.288 million will be used to continue and expand current operations and support. This includes the installation of additional terabytes of Disk Access Storage Device (DASD) and upgrades of Multiple Virtual Storage (MVS) and Mid-Tier processors to correspond with the processing capacity of the consolidated Defense Enterprise Computing Centers (DECCs), as well as communication servers to continue meeting warfighter needs well into the 21st century.

3. Defense Message System (DMS): The Defense Message System (DMS) is the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASD C3I) designated messaging system for the Department of Defense (DoD) and supporting agencies. DMS is based on Joint Staff approved requirements as defined in the Multicommand Required Operational Capability (MROC). It is a flexible, Commercial-Off-The-Shelf (COTS)-based application providing multi-media messaging and directory services capable of taking advantage of the flexible and expandable underlying Defense Information Infrastructure (DII) network and security services. The DMS will provide message service to all DoD users (to include deployed tactical users), access to and from DoD locations worldwide, and interfaces to other U.S. government agencies, allies, and Defense contractors. The DMS will reliably

handle information of all classification levels (Unclassified to Top Secret), compartments, and handling instructions. In addition to maintaining high reliability and availability, the DMS interoperates with existing messaging systems as it evolves from the current configuration to full implementation. In FY02, \$19.062 million will provide for support costs associated with the fielding of Release 3.0 and the development of a follow-on release. In addition, the DMS Infrastructure upgrades will be accomplished, to include completion of service management component replacements and infrastructure platforms. The DMS Infrastructure will be secured using Virtual Private Networking (VPN), and an Allied Gateway solution will be developed. Medium Grade Service will be expanded, Public Key Infrastructure (PKI)/Common Access Card (CAC) integration will continue, and pilots for a messaging service commercial convergence release will begin.

4. Global Command and Control System (GCCS): The GCCS is the Department of Defense's (DoD's) joint command and control system of record and an essential component for successfully implementing DoD's Joint Vision (JV2010) concepts: dominant maneuver, precision engagement, full-dimension protection, and focused logistics. GCCS implements the Joint Chiefs of Staff validated C2 requirements. GCCS provides a fused picture of the battlespace within a modern command, control, communications and computer system capable of meeting warfighter needs well into the 21st century. It incorporates the core planning and assessment tools required by combat commanders and their subordinate joint task force commanders, and meets the readiness support requirements of the Services. To achieve this, GCCS provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to conduct successful military operations. The FY 2001 request for \$3.645 million will replenish the GCCS baseline equipment used in the DISA Operational Support Facility laboratories in support of GCCS. This support includes testing, integration, and configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. The 2002 request for \$3.550 million will provide additional infrastructure equipment for the JOPES 2000 Network, as well as equipment to support the buildout of GCCS-Top Secret/Single Integrated Operations Plan framework.

Funds will also be used to acquire the hardware and software necessary for the integration of Defense Advanced Research Projects Agency transitioned Advanced Concept Technology Demonstrations and DISA-developed Leading Edge Services.

5. ***Global Combat Support System (GCSS)***: The GCSS forms a part of the Command, Control, Communications and Intelligence for the Warrior (C4IFTW) concept. It uses the same tools, approach, methodology, and integration processes in providing combat support (CS) information as are used by the Global Command and Control System (GCCS) in providing command and control (C2) and intelligence information, as established by the Joint Chiefs of Staff. GCSS accelerates the delivery of improved CS information technologies capable of integrating existing and planned combat support systems. This integration will provide the Commander Joint Task Force (CJTF) with an efficient, secure and seamless interoperability between CS data and other critical logistics information such as acquisition, finance, medical, transportation and personnel. GCSS provides a communications, computing and data infrastructure that integrates accurate CS information into a common presentation of data available to the warfighter from a single computer using the Common Operational Picture- Combat Support Environment (COP-CSE) and the GCSS Portal at any time, maximizing the use of web technology. GCSS emphasizes the use of applications and data reuse for operational effectiveness and performance efficiencies, by providing Commercial-Off-the-Shelf and Government-Off-the-Shelf software applications and infrastructure necessary for integrating the Service GCSS applications and non-shared components in an interoperable environment. The FY 2002 request for \$1.843 million will be used to continue fielding GCSS at additional sites designated by the Joint Staff. GCSS will continue to be responsible for ensuring that the GCSS COP-CSE, GCSS Portal, and GCSS Combat Support Data Environment are interoperable at all fielded sites (new and previously fielded). GCSS will utilize funds to purchase additional hardware and software necessary to accomplish this.

6. Teleport: The Department of Defense's (DoD) Teleport system will involve migrating a collection of existing telecommunications hub points (e.g. Naval Computer and Telecommunications Access Master Station (NCTAMS), Standardized Tactical Entry Point (STEP) sites, or non-STEP Defense Information Infrastructure (DII) gateways) to configurations providing higher throughput and enhanced capabilities. These enhanced Teleport locations will provide deployed forces with sufficient interfaces for multi-band and multimedia connectivity from deployed locations throughout the world to the Defense Information System Network (DISN) Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, Computers and Intelligence (C4I) systems. The Teleport system will facilitate interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, allowing users a seamless interface into the DISN and other legacy C4I systems. The FY02 procurement funds in the amount of \$97.351M, will acquire hardware (terminals, baseband equipment, non-recurring terrestrial connectivity) and hardware-related support such as installation and check, initial spares, training, software, and facility modifications.

7. Items Less Than \$5 Million Each: In FY 2002, this P-1 line item provides funding for miscellaneous end items of equipment costing less than \$5 million. Funding is provided for the following DISA activities/programs: White House Communications Agency, White House Situation Support Staff, Electronic Commerce, and the European and Pacific Field Commands. These activities/programs provide support in the areas of information management, communications, and electronic and automated data processing equipment. Also funded are three cargo carrying vehicles for DISA Europe and DISA Pacific. Specific line item content is as follows:

- a. The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council, U.S. Secret Service and others as directed by the WHMO. Telecommunications support includes secure and nonsecure voice, record communications and automated data processing services. The FY 2002 request for \$19.621 will continue to fund the Deployable Communications System Replacement

along with Defense Messaging System implementation, Satellite Ground Entry Point upgrade, Emergency Notification Systems upgrade and Wideband Network Infrastructure.

- b.** The White House Situation Support Staff (WHSSS) provides classified communications, computer and intelligence systems for the White House Situation Room, the National Security Council (NSC) staff and other White House offices. The FY 2002 request for \$1.909 million will upgrade TEMPEST laptops, and the unclassified network systems used by the Situation Room and by the National Security Council (NSC).
- c.** The FY02 funding of \$4.3M would provide for upgrade and replacement of the Secure Video Teleconferencing System (SVTS) located in the White House Situation Room. The existing system has limited capacity that does not meet Presidential support requirements.
- d .** The Joint Electronic Commerce Program Office (JEPCO) has a number of projects designed to accelerate the application of paperless electronic business practices and associated information technologies to improve DOD acquisition processes, support life-cycle sustainment, and streamline other business operations. The request of \$3.673 million will be used to upgrade computers supporting several electronic commerce initiatives, and to buy additional licenses for procurement and acquisition projects, and to continue upgrades to hardware for an EC Prototype Lab.
- e.** The FY2002 funding for DISA Europe and DISA Pacific was realigned from PE 0303126K, Long Haul Communications to PE 33149K, C4IFTW. Also funded are three cargo carrying vehicles for DISA Europe and DISA Pacific.

**Exhibit P-1, Procurement Program
DEFENSE INFORMATION SYSTEMS AGENCY**

Appropriation: Procurement, Defense-Wide

Date: Jun-01

Budget Activity: Major Equipment, DISA

(\$ in Millions)

P-1 Line Item No	Item Nomenclature	Ident Code	Unit Cost	FY 2000		FY 2001		FY 2002		FY 2003	
				Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
09	MOB SAT SYS TECH	N/A			27.905		0.000		0.000		0.000
10	INFO SYS SECURITY	N/A			18.376		20.536		43.211		0.000
11	CONTINUITY OF OPS	N/A			3.104		3.192		3.288		0.000
12	DEFENSE MSG SYS	N/A			21.826		16.655		19.062		0.000
13	GCCS	N/A			4.718		3.645		3.550		0.000
14	GCSS	N/A			2.299		5.100		1.843		0.000
15	STEP	N/A			3.862		2.437		0.000		0.000
16	TELEPORT	N/A			0.000		2.000		97.351		0.000
17	ITEMS LESS THAN \$5M	N/A			21.454		14.329		29.580		0.000
18	DRUG INT	N/A			7.691		0.000		0.000		0.000
TOTAL DISA					111.235		67.894		197.885		0.000

Exhibit P-1, Procurement Program

**DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FY 2002 BUDGET AMENDMENT SUBMISSION**

PROCUREMENT, DEFENSE-WIDE

Jun-01

(\$ in Millions)

<i>P-I LINE ITEM</i>	<i>FY 2000</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>
<i>09 MOB SAT SYS TECH</i>	27.905	0	0	0	0	0	0	0
<i>10 INFO SYSTEMS SECURITY</i>	18.376	20.536	43.211	0	0	0	0	0
<i>11 CONTINUITY OF OPS</i>	3.104	3.192	3.288	0	0	0	0	0
<i>12 DEFENSE MESSAGE SYS</i>	21.826	16.655	19.062	0	0	0	0	0
<i>13 GLOBAL CMD & CONTROL SYS</i>	4.718	3.645	3.550	0	0	0	0	0
<i>14 GLOBAL COMBAT SPT SYS</i>	2.299	5.100	1.843	0	0	0	0	0
<i>15 STEP</i>	3.862	2.437	0	0	0	0	0	0
<i>16 TELEPORT</i>	0	2.000	97.351	0	0	0	0	0
<i>17 ITEMS LESS THAN \$5 MILLION</i>	21.454	14.329	25.480	0	0	0	0	0
<i>18 DRUG INTERDICTION</i>	7.691	0	0	0	0	0	0	0
TOTAL DISA	111.235	67.894	193.785	0.000	0.000	0.000	0.000	0.000

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/09 Defense Information Systems Agency

P-1 Line Item Nomenclature
Mobile Satellite Systems Technologies (MSST)

Program Element for Code B Items:

Other Related Program Elements
0303126K

ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
	48.917	27.905	0	0	0	0	0	0	0	0	0
Total Proc Cost											

Description: Mobile Satellite System Technologies (MSST) is an emerging technology with the capability to support low rate voice and data services from a mobile, lightweight terminal. MSST services will be commercially provided with only a few modifications to allow for unique Department of Defense (DoD) features, such as end-to-end encryption and protection of sensitive user information. These DoD modifications are supported through procurement of a government-owned gateway facility which interfaces the commercial MSST network to the Defense Information System Network (DISN). The gateway is being procured as a turnkey capability via lease-with-option-to-purchase.

FY 1999 Program: Complete modification work to the commercial MSS infrastructure to support unique DoD features, and lease payment for the turnkey MSS capability.

FY 2000 Program Justification: Complete the purchase of the MSS Gateway, with modifications.

Exhibit P-40, Budget Item Justification

Date: June 2001

Appropriation (Treasury) Code/CC/BA/Item Control Number
0300D/01/05/11 Defense Information Systems Agency

P-1 Line Item Nomenclature
Information Systems Security (INFOSEC)

Program Element for Code B Items:

Other Related Program Elements
0303140K

ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
	34.625	18.376	20.536	43.211						Cont	Cont
Total Proc Cost											

PROGRAM DESCRIPTION: To enhance defense readiness through the earliest practical fielding of INFOSEC products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), the Defense Enterprise Computing Center (DECC) and mid-tier computing centers to reduce the overall vulnerability of the Global Information Grid (GIG) to attack. This effort will ensure that required, validated DMS and DISN security capabilities are in place in accordance with DOD direction and scheduled phase-out of current systems (e.g. Automated Digital Network (AUTODIN)). Funds will provide Information Assurance products to a broad range of customers in the DOD. These customers include the DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (CINCs), Services and Agencies as well as Allied and Coalition components connected to the GIG. The DOD Public Key Infrastructure (PKI) is a critical underpinning of the Department's Information Assurance (IA) capabilities and is a vital element in achieving a secure IA posture for the GIG. PKI refers to the framework and services that provide for the generation, production, distribution, control, and tracking of public key certificates. It provides the critically needed support to applications providing secure encryption and authentication of network transactions as well as data integrity and non-repudiation. The PKI encompasses "Certificate Management" and "Registration" functions. Currently there are two components of the DOD PKI, namely Class 3 and Class 4 (FORTEZZA). The security products used will provide confidentiality, data integrity, access control, identification and authentication, non-repudiation, and security management services with devices such as: Fortezza crypto cards, Certification Authority Workstations (CAWs), high assurance automated guards, business grade firewalls, and in-line network encryptors. In addition, a limited number of Personal Computer Memory Card International Association (PCMCIA) card readers will be procured for those older computer systems that do not include an embedded reader capability needed to support the Fortezza implementation.

FY 2000 PROGRAM: Procurement funds will be used for security products to protect the DISN infrastructure. Funds will be used for the procurement of CAWs help desk support, installation, and software upgrades, secure web servers, and encryptors. DISA will continue to integrate other security elements of the GIG.

Exhibit P-40, Budget Item Justification

Date: March 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/11 Defense Information Systems Agency

P-1 Line Item Nomenclature
Information Systems Security (INFOSEC)

Program Element for Code B Items:

Other Related Program Elements
0303140K

FY 2001 PROGRAM: Funds continue to be used to procure security network servers and purchase encryptors for ATM backbone circuits, and customer connections. Purchase encryptors for SIPRNet backbone circuits, customer access circuits, upgrading SIPRNet Nodes and STEP sites worldwide. Efforts will continue to procure new security produces, implement solutions to secure DISN, as well as continued efforts to integrate other security elements of the DII. These items will be used for implementation of the and Sensitive But Unclassified (SBU). The requirement for 60 Secure Web Servers has been transitioned to the WESTHEM organization and will be funded henceforth from the Defense Working Capital Fund. Funds will also be used to begin incremental deployment of IA Situational Awareness Products and PKI enabling of applications.

FY 2002 PROGRAM JUSTIFICATION: Procurement funds will be used to: purchase security tools for integration and deployment to enhance system protection; purchase KIV and KG encryptors, Internet Protocol (IP) routers (IPv6) and firewalls for the Unclassified but Sensitive Internet Protocol Router Network (NIPRNet). Continued funding of IA Situational Awareness Products. Purchase encryptors for SIPRNet backbone circuits, customer access circuits, upgrading SIPRNet Nodes and STEP sites worldwide, IP routers (IPv6) and firewalls for the NIPRNet; encryptors for ATM backbone circuits, and customer connections. Continue to procure and implement audit servers and other security systems and the Intrusion and Misuse Detection System, and enclave firewalls; continue procuring Situational Awareness products (network and host intrusion detection systems, audit servers, vulnerability analysis software, and others); operational testing on the security aspects of DMS Release 3.0 and support the fielding, enhancement, and maintenance of the release; development of a follow-on release will begin; security product upgrades and support will be procured.

Exhibit P-5 Cost Analysis

Weapon System

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ID Code	FY 00		FY 01	FY 02		FY 03
		Unit Cost	Total Cost		Unit Cost	Total Cost	
WBS COST ELEMENTS							
OTHER COSTS							
1. Firewalls		21	651	21	777	21	882
2. KIV-7 Encryptions		4	1,000	4	3,376	4	2,060
3. KG-75 Encryptions		33	3,828	33	1,419	33	2,013
4. KG-189		48	3,360			67	11,055
5. CAW/HAG/Help Desk Support		900	900				
6. Secure Web Access		20	460				
7. Release 3.0 Transition Pilot Support		850	850				
8. DMS Security Products		1405	1,405				
9. KG-95 Fixed Plant Adapter		2	30	3	39		
10. TACLANE		8	176	8	128	8	176
11. 2 Slot Rack - (for KIV-7)		1	38	1	100	1	206
12. Integrate and Engineer GIG PKI		196	1,372	196	588	196	1,176
13. Intrusion Detection Systems		20	880	20	700	20	1,440
14. Audit Servers				101	1,010	103	2,266
15. Vulnerability Analysis Tools		3	474	3	528	11	1,760
16. RCERT Analysis Systems (Large Systems)		380	380	241	482	101	303
17. Defense In-Depth Deployed		163	1,304	295	885	362	1,448
18. KIV-19 Encryptions		4	316	4	512	4	1,100
19. KIV-19 Racks		3	66				
20. CYZ-10 Data Transfer Devices		1	34	1	50	1	38
21. KG-95-2-Encryptions		16	768	16	192		
22. 2 Slot Rack (for KIV-19)		3	84	3	207	3	603
23. KG-95 Encryptions				16	256		

Exhibit P-5 Cost Analysis

Date: JUNE 2001

Weapon System

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/10 Defense Information Systems Agency

P-1 Line Item Nomenclature
Information Systems Security (INFOSEC)

WBS COST ELEMENTS	PYS Total Cost	FY 00		FY 01		FY 02		FY 03	
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
OTHER COSTS									
24. KG-95 Fixed Plant Adapters (Dual)				2	36				
25. Regional Directories HW/SW, E&I				500	500				
26. ST&E Support - Rel 3.0/4.0				627	721	721	721		
27. Conduct ST&E				200	450	450	450		
28. 8 Slot Rack (for KIV-7)				1	40	1	25		
29. Release 4.0 S/W Products/License Fees									
30. DISN INFOSEC Dev/Deploy IP Scty Protocols/VPN				50	750	750	750		
31. GIG Directory Service				75	900	63	1,008		
32. Project Centaur				1000	1000	5577	5,577		
33. Hardening DISN				218	218	600	600		
34. RCERT Analysis Systems (Small Systems)									
35. VPN Servers				850	850	500	500		
36. Secure Telephone Equipment				3	240				
37. CSC-12 Interface Cards				12	1536				
38. Pacific RA-CAL or KG-75 Encryptors				2310	2310				
39. Fortezza Cards				1	80				
40. GCCS				700	700	700	700		
41. Release 3.1 SW Products/License Fees						5548	5,548		
42. IASE HW and SW Upgrades						705	705		
43. CAP Security Assessment Tools						101	101		
44. Enterprise License for Palm top Computing									
Total:			18,376		20,536		43,211		-

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature		Contract Method and Type		Contract Location		Award Date		Date of First Delivery		Tech Data Available Revisions	
0300D/01/05/10 Defense Information Systems Agency		Information Systems Security (INFOSEC)		Contract Method and Type		Contract Location		Award Date		Date of First Delivery		Tech Data Available Revisions	
WBS COST ELEMENTS		Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contract Location	Award Date	Date of First Delivery	Tech Data Available	Revisions Available		
FY 2000													
1.	Firewalls	31	21	NSA	N/A	C/FP	NSA CUP	Mar-00	Apr-00	YES			
2.	KIV-7 Encryptions	250	4	NSA	N/A	C/FP	NSA CUP	Dec-99	Oct-00	YES			
3.	KG-75 Encryptions	116	33	NSA	N/A	MIPR	en Dynamics	Jan-00	Mar-00	YES			
4.	KG-189	70	48	NSA	N/A	MIPR	Motorola	Aug-00	Apr-00	YES			
5.	CAW/HAG/Help Desk Support	1	900	USAF	N/A	C/FP	NSA	Dec-99	Apr-00	YES			
6.	Secure Web Access	23	20	NSA	N/A	C/FP	ABFloyd	Mar-00	Jul-00	YES			
7.	Release 3.0 Transition Pilot Support	1	850	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	YES			
8.	DMS Security Products	1	1405	USAF	N/A	C/FP	NSA	Mar-00	Jul-00	YES			
9.	KG-95 Fixed Plant Adapter	15	2	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES			
10.	TACLANE	22	8	NSA	N/A	MIPR	en Dynamics	Mar-00	Jul-00	YES			
11.	2 Slot Rack - (for KIV-7)	38	1	NSA	N/A	C/FP	NSA CUP	Oct-99	Dec-99	YES			
12.	Integrate and Engineer GIG PKI	7	196	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES			
13.	Intrusion Detection Systems	44	20	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES			
14.	Vulnerability Analysis Tools	158	3	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES			
15.	RCERT Analysis Systems (Large Systems)	1	380	NSA	N/A	C/FP	NSA CUP	Mar-00	Jul-00	YES			
16.	Defense In-Depth Deployed	8	163	DISA	N/A	C/FP	roit System	Mar-00	Jul-00	YES			
17.	KIV-19 Encryptions	79	4	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES			
18.	KIV-19 Racks	22	3	NSA	N/A	MIPR	GroupTech	Mar-00	Apr-00	YES			
19.	CYZ-10 Data Transfer Devices	34	1	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES			
20.	KG-95-2-Encryptions	48	16	NSA	N/A	MIPR	NSA CUP	Mar-00	Apr-00	YES			
21.	2 Slot Rack (for KIV-19)	28	3	NSA	N/A	MIPR	NSA	Oct-99	Dec-99	YES			

Exhibit P-5a, Procurement History and Planning				Weapon System				Date: JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature				Information Systems Security (INFOSEC)			
0300D/01/05/10 Defense Information Systems Agency				WBS COST ELEMENTS							
Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available		
FY 2001 (Cont'd)											
12	75	DISA	N/A	C/FP	TBD	Jan-01	Mar-01	YES			
1	1000	DISA	N/A	C/FP	TBD	Dec-00	Feb-01	YES			
1	218	DISA	N/A	C/FP	TBD	Dec-00	Feb-01	YES			
1	850	DISA	N/A	C/FP	TBD	TBD	TBD	YES			
80	3	NSA	N/A	MIPR	NSA	TBD	TBD	YES			
128	12	NSA	N/A	MIPR	NSA	TBD	TBD	YES			
1	2310	NSA	N/A	MIPR	NSA	TBD	TBD	YES			
80	1	NSA	N/A	MIPR	NSA	TBD	TBD	YES			
1	700	DISA	N/A	C/FP	TBD	TBD	TBD	YES			
FY 2002											
42	21	NSA	N/A	C/FP	TBD	Dec-01	Apr-02	YES			
515	4	NSA	N/A	C/FP	NSA CUP	Dec-01	Oct-02	YES			
61	33	NSA	N/A	MIPR	TBD	Dec-01	Jul-02	YES			
165	67	NSA	N/A	MIPR	Motorola	Dec-01	Jul-02	YES			
22	8	NSA	N/A	C/FP	TBD	Dec-01	Apr-02	YES			
206	1	NSA	N/A	C/FP	NSA CUP	Oct-02	Dec-02	YES			
6	196	NSA	N/A	C/FP	TBD	Mar-02	Jul-02	YES			
72	20	NSA	N/A	C/FP	TBD	Jan-02	Jul-02	YES			
22	103	NSA	N/A	C/FP	TBD	Feb-02	Jun-02	YES			
160	11	various	N/A	C/FP	TBD	Jan-02	Jul-02	YES			
4	362	DISA	N/A	C/FP	Patroit System	Mar-02	Jul-02	YES			
275	4	NSA	N/A	MIPR	NSA CUP	Dec-01	Apr-02	YES			

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/Item Control Number
0300D/01/05/11 Defense Information Systems Agency

P-1 Line Item Nomenclature
Continuity Of Operations (COOP)

Program Element for Code B Items:

Other Related Program Elements
0303139K

ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
		3.104	3.192	3.288						Cont

Description: The DISA COOP and Test facility (DCTF), a state-of-the-art model facility, provides innovative and integrated information services to DISA's Processing Centers, a mission specifically directed and funded by the Congress. The DCTF is an organization with ongoing major missions encompassing: (1) data processing capability supporting the Centers for critical applications to enable DISA to provide COOP support and test this capability, and (2) integration and compliance test capability with the latest technology equipment to support the Global Combat Support System (GCSS) and Global Command and Control System (GCCS), prior to fielding as joint systems. The DCTF is fully equipped to test the DII Standard Operating Environment (SOE) and Common Operating Environment (COE)/common data environment components prior to implementation.

FY 2000 Program: Funds were used to continue to expand current operations and support, expand the basic configuration of the DCTF, and upgrade hardware and software to perform testing of new, emerging technology. These efforts include the upgrade of Mid Tier processing capability. The DCTF has become a valued partner of DISA and the DISA processing centers by providing timely support for the Global Combat Support System (GCSS) development, continuous seamless information services operations, preproduction testing, integration and evaluation of mission applications, and COOP support.

FY 2001 Program: Funds will be used to upgrade and expand stand alone and virtual tape support to maintain compatibility and capability with the DISA Processing Centers. Additional efforts will be focused on continuing to increase Direct Access Storage Devices (DASD) capability to 12 terabytes based on projected end state of DISA processing capability, increase Mid-Tier server capability, and on maintaining/enhancing the communications infrastructure.

Exhibit P-40, Budget Item Justification		Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature Continuity Of Operations (COOP)	
Program Element for Code B Items:	Other Related Program Elements 0303139K	
<p>FY 2002 Program Justification:</p> <ol style="list-style-type: none"> (1) Upgrade and expand stand alone and virtual tape support; at the same time the S/390 architecture will require upgrades to support the peripheral upgrades. (2) Life cycle replacements for DASD and Mid-Tier equipment servers. (3) Upgrade communications to comply with and implement technological advances and increased requirements. 		

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
 0300D/01/05/11 Defense Information Systems Agency

P-1 Line Item Nomenclature
 Continuity of Operations (COOP)

Procurement Items	Prior Years	FY 00		FY 01		FY 02		FY 03	
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
OTHER COSTS									
1. DASD/Tape Drives/Virtual Tape Systems (VTS)			343		1,383		1,788		
2. Mid Tier			2,409		832		-		
3. Communication Equipment Infrastructure			352		977		500		
4. Mainframe (Refresh)			-		-		1,000		
TOTAL			3,104		3,192		3,288		-

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/Item Control Number
0300D/01/05/12 Defense Information Systems Agency

P-1 Line Item Nomenclature
Defense Message System (DMS)

Program Element for Code B Items:

Other Related Program Elements
0303129K

ID Code	Prior Years	FY 2000	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
	39.703	21.826	16.655	19.062						Cont	Cont

DESCRIPTION: The Defense Message System (DMS) is the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASD C3I) designated messaging system for the Department of Defense (DoD) and supporting agencies. DMS is based on Joint Staff approved requirements as defined in the Multicommand Required Operational Capability (MROC). The DMS will provide the full range of messaging services to meet organizational and individual messaging needs throughout the Department. It is a flexible, Commercial-Off-The-Shelf (COTS) based application providing multi-media messaging and directory services capable of taking advantage of the flexible and expandable underlying Defense Information Infrastructure (DII) network and security services. The DMS will provide message service to all DoD users (to include deployed tactical users), access to and from DoD locations worldwide, and interfaces to other U.S. government agencies, allies, and Defense contractors. The DMS will reliably handle information of all classification levels (Unclassified to Top Secret), compartments, and special handling instructions. In addition to maintaining high reliability and availability, the DMS interoperates with existing messaging systems as it evolves to full implementation.

FY 2000 Program: In FY00, DMS took delivery of two new releases (2.2 and 3.0), which provide enhanced organizational messaging capabilities, to include automated access control mechanisms as required to support protection of compartments, caveats, and releaseability of information to non-US entities. The Unclassified, Secret and Top Secret Collateral implementations continued, and the Deployed Tactical and Intel Community implementations began. Medium Grade Service was initially offered. The following DMS infrastructure upgrades began: Multi-function Interpreter (MFI) component enhancement, and infrastructure platform and directory upgrades.

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	P-1 Line Item Nomenclature Defense Message System (DMS)
Program Element for Code B Items:	Other Related Program Elements 0303129K
<p>FY 2001 Program: In FY01, DMS will test, field, enhance, and maintain Release 2.2, and test and enhance Release 3.0. The Deployed Tactical and Intel Community implementations will continue as the installation of the tactical infrastructure progresses. The transition of DoD Unclassified, Secret and Top Secret/Collateral organizational users will be completed. The service management component upgrade will begin, and the capacity of the DMS infrastructure platforms will be increased. Medium Grade Service (MGS) will be expanded. The directory upgrade will be completed. DMS will implement the second JCSE DMS Suite. Participation in Joint Worldwide Interoperability Demonstrations (JWID) and DMS exercises will continue. The DMS Automated Message Handling System (AMHS) will be implemented and maintained at the CINCs. DMS will continue to stay in sync with PKI Evolution and incorporate lessons learned. Evolution toward the convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products will continue.</p> <p>FY 2002 Program Justification: In FY02, DMS will operationally test and field Release 3.0 and begin development of a follow-on release. The Deployed Tactical and Intel Community implementations will continue, as well as the transition of Non-DOD Agencies to DMS. Medium Grade Service will be expanded, Public Key Infrastructure (PKI)/Common Access Card (CAC) integration will continue, and pilots for a messaging service commercial convergence release will begin. The DMS Infrastructure will be secured using Virtual Private Networking (VPN), and an Allied Gateway solution will be developed. Evolution toward the convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products will continue as lessons learned are incorporated.</p>	

Exhibit P-5 Cost Analysis		Weapon System		Date: JUNE 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code		P-1 Line Item Nomenclature					
0300D/01/05/12 Defense Information Systems Agency		FY 01		Defense Message System (DMS)					
WBS COST ELEMENTS	PYS Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
1. Release 2.1 S/W License Fees/Product Spt			1,875						
2. Release 2.2 SW License Fees			155						
3. Release 3.0			569		1,429				
4. Release 3.1 S/W License Fees/Product Spt							3,181		
5. Release 4.0 S/W License Fees/Product Spt			431		3,071		3,860		
6. NT Drivers			275						
7. DTH OPS							2,250		
8. Regional Directories Upgrades			3,995						
9. DISA WESTHEM LAN Support			52						
10. User Sites HW/SW, Engineering & Integr			57		1,200		1,762		
11. DMS Automated Message Handling Sys (AMHS)			369				100		
12. Emergency Action Msg (EAM)/CRITIC Gateways							1,200		
13. DMS 2.2 Training Materials			411						
14. DMS 2.2 Lockheed Testing (DT/OT Support)			886						
15. DMS 3.0 Training Materials			2,128				1,015		
16. DMS 3.0 Fielding (DT/OT) Support					950		1,217		
17. DMS 3.1 Fielding									

Exhibit P-5 Cost Analysis		Date: JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		Weapon System			
0300D/01/05/12 Defense Information Systems Agency		ID Code			
WBS COST ELEMENTS		Defense Message System (DMS)			
	PYS Total Cost	FY 00	FY 01	FY 02	FY 03
		Unit Cost	Unit Cost	Unit Cost	Unit Cost
		Total	Total	Total	Total
18. DMS 4.0 Training Materials					
19. DMS 4.0 Fielding					
20. Management Workstation SW Upgrade		188	5,114		
21. OPS E&I		1,813	1,573	1,442	
22. Air Force E&I Payback		2,000			
23. Army/AF Reimbursement for TS/C		113			
24. AMHS Server Reimbursement		70			
25. JITC TIR Reimbursements		399			
26. Sys. Perf. Assessments/Products				110	
27. Medium Grade Service/PKI Integration			150	1,000	
28. JCSE - HW/SW Acquisition & Implem Spt			1,200		
29. Joint Warrior Interoperability Demo (JWID)					
30. Tactical Exercises			152		
31. Award Fee			818	750	
32. Government Property Storage (GPS)			250	200	
33. ST&E - JITC			886		
34. Security & ST&E Spt - Rel 2.2 & ACP120			1,097		
35. Security & ST&E Support - Release 4.0				721	
36. DMS GCCS Integration Testing				254	

Exhibit P-5a, Procurement History and Planning

Weapon System

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/12 Defense Information Systems Agency

P-1 Line Item Nomenclature
Defense Message System (DMS)

WBS COST ELEMENTS

FY 2000	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor Location	Award Date	Date of First Delivery	Tech Data Available Now?	Revisions Available
OTHER COSTS										
1. DMS Release 2.1 SW License Fees/Product Spt		1,875	USAF	Mar-94	C/FP	LMC	Jun-00	Jul-00	Yes	
2. DMS Release 2.2 SW License Fees		155	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
3. DMS Release 3.0		569	USAF	Mar-94	C/FP	LMC	Aug-00	Sep-00	Yes	
4. DMS Release 4.0 SW License Fees/Product Spt		431	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
5. NT Drivers		275	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
6. Regional Directories Upgrades		3,995	USAF	Mar-94	C/FP	LMC	Aug-00	Oct-00	Yes	
7. DISA WESTHEM LAN Support		52	N/A	N/A	MIPR	DISA West	N/A	N/A	N/A	
8. User Sites HW/SW, Engineering & Integr		57	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
9. DMS AMHS		369	USAF	Mar-94	C/FP	LMC	May-00	Jun-00	Yes	
10. DMS Release 2.2 Training Materials		411	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
11. DMS Release 2.2 Lockheed Testing(DT/OT Spt)		886	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
12. DMS 3.0 Training Materials		2,128	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
13. Management Workstation SW Upgrade		188	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
14. OPS E&I		1,813	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
15. Air Force Engineering & Integration Payback		2,000	N/A	N/A	N/A	Air Force	N/A	N/A	N/A	
16. Army/AF Reimbursement for TS/C		113	N/A	N/A	MIPR	Air Force				
17. AMHS Server Reimbursement		70	N/A	N/A	MIPR	Navy	Aug-00	Sep-00	*	
18. JITC TIR Reimbursements		399	N/A	N/A	MIPR	JITC	Jan-00	Mar-00	*	
19. Medium Grade Service/PKI Integration		332	Various	*	*	*	*	*	*	
20. JCSE-HW/SW Acquisition & Implementation Spt		1,454	USAF	*	MIPR	Air Force	Mar-00	Mar-00	Yes	
21. Joint Warrior Interoperability Demo (JWID)		3	ARMY	N/A	MIPR	*	Dec-99	Apr-02	*	
22. Award Fee		1,161	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
23. Government Property Storage (GPS)		250	USAF	Mar-94	C/FP	LMC	Dec-99	Apr-00	Yes	
24. ST&E - JITC		886		N/A		TBD			Yes	
25. Security & ST&E Spt - Release 2.2 & ACP120		1,097	NSA	N/A	C/FP	TBD	Dec-00	Jun-01	Yes	
26. JTN Tactical Support		151	N/A	N/A	NOC	DISA D8	N/A	N/A	N/A	
27. JITC Tech Refresh		706	TBD	N/A	MIPR	ARMY	Mar-00	Apr-00	N/A	

P-1 Shopping List-Item 12-6 of 12-8

Exhibit P-5a, Procurement History and Planning

Page No 1 of 3

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: JUNE 2001		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			P-1 Line Item Nomenclature			Defense Message System (DMS)		
0300D/01/05/12 Defense Information Systems Agency			Contract Method and Location			Award Date		
WBS COST ELEMENTS			RFP Issue Date			Contractor Location		
Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001								
OTHER COSTS								
	1,429	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	3,071	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	1,200	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	950	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	5,114	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	1,573	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	150	Various	*	*	*	*	*	
	1,200	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	152	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	818	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	254	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	400	USAF	Mar-94	C/FP	LMC	Apr-01	Yes	
	344	TBD	N/A	N/A	MIPR	Apr-00	Yes	
FY 2002								
OTHER COSTS								
	3,181	USAF	Mar-94	C/FP	LMC	Apr-02	Yes	
	3,860	USAF	Mar-94	C/FP	LMC	Apr-02	Yes	
	2,250	N/A	N/A	MIPR	DISA West	N/A	N/A	*
	1,762	USAF	Mar-94	C/FP	LMC	Apr-02	Yes	
	100	DII IC	*	C/FP	*	*	*	
	1,200	USAF	Mar-94	C/FP	LMC	Apr-02	Yes	
	1,015	USAF	Mar-94	C/FP	LMC	Apr-02	Yes	
	1,217	USAF	Mar-94	C/FP	LMC	Apr-02	Yes	
	1,442	USAF	Mar-94	C/FP	LMC	Apr-02	Yes	
	110	N/A	N/A	NOC	DISA D8	N/A	N/A	
	1,000	USAF	Mar-94	C/FP	LMC	Apr-02	Yes	

P-1 Shopping List-Item No 12-7 of 12-8 Page No 2 of 3
 Exhibit P-5a, Procurement History and Planning

Exhibit P-40, Budget Item Justification		Date: JUNE 2001 FY 2002 Budget Estimate									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency		P-1 Line Item Nomenclature Global Command and Control System (GCCS)									
Program Element for Code B Items:		Other Related Program Elements 0303150K									
ID Code	Prior Years	FY2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
		4.718	3.645	3.550						Cont	Cont
Total Proc Cost											
<p>DESCRIPTION: The Global Command and Control System (GCCS) is the Department Of Defense's (DoD) joint command and control (C2) system of record and an essential component for successfully implementing DoD's Joint Vision (JV2010) concepts: dominant maneuver, precision engagement, full-dimension protection, and focused logistics. GCCS implements the Joint Chiefs of Staff validated C2 requirements. GCCS provides the foundation for migration of service-unique C2 systems into a joint, interoperable environment. GCCS provides a fused picture of the battlespace within a modern command, control, communications, and computer system capable of meeting warfighter needs well into the 21st century. It incorporates the core planning and assessment tools required by combat commanders and their subordinate joint task force commanders and meets the readiness support requirements of the Services. To achieve this, GCCS provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to accelerate operational tempo and conduct successful military operations. This program addresses the GCCS requirements of the National Military Command Center (NMCC), the Alternate National Military Command Center (ANMCC), and the DISA Operational Support Facility (OSF).</p> <p>FY 2000 Program: Enhance database sites to support higher throughput needs of more graphical data. Incorporate advances in hardware and software technologies to provide easy and secure access to information. Continue the infusion of new technology platforms into the GCCS environment.</p>											

Exhibit P-40, Budget Item Justification		Date: JUNE 2001 FY 2002 Budget Estimate
Appropriation(Treasury)Code/CC/BA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature Global Command and Control System (GCCS)	
Program Element for Code B Items:	Other Related Program Elements 0303150K	
<p><u>FY 2001 Program:</u> Support the implementation of Joint Operation Planning and Execution System (JOPES) re-engineering efforts (JOPES 2000) to improve access to deliberate and crisis action planning data and more efficient execution of planning and execution applications. Replenish GCCS baseline equipment used in the DISA Operational Support Facility (OSF) laboratories in support of GCCS. This support includes testing, integration, configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. Acquire hardware and software necessary for the programmed integration of Defense Advanced Research Projects Agency (DARPA) transitioned Advanced Concept Technology Demonstrations (ACTD's) and DISA developed Leading Edge Services (LES).</p> <p><u>FY 2002 Program Justification:</u> Continue to replenish GCCS baseline equipment used at the DISA Operational Support Facility (OSF), National Military Command Center (NMCC) and Alternate National Military Command Center (ANMCC) in support of GCCS. This support includes testing, integration, configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. Acquire necessary hardware and software as maintenance needs dictate or through technology insertion.</p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items		Weapon System		Date: JUNE 2001		FY 2002 BUDGET ESTIMATE					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature									
0300D/01/05/13 Defense Information Systems Agency		Global Command and Control System (GCCS)									
WBS COST ELEMENTS		PYS		FY 00		FY 01		FY 02		FY 03	
		Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total	Unit
		Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS											
1. GCCS Client Workstations				1,121		848		822			
2. Commercial Software Packages				1,035		794		767			
3. GCCS Application and Database Servers				1,965		1,608		1,596			
4. Miscellaneous COTS Hardware				597		395		365			
TOTAL				4,718		3,645		3,550			

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/14 Defense Information Systems Agency

P-1 Line Item Nomenclature
Global Combat Support System (GCSS)

Program Element for Code B Items:

Other Related Program Elements
0303141K

ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		2.299	5.100	1.843						Cont	Cont

Description: The Global Combat Support (GCSS) provides a strategy for achieving information interoperability across combat support functions, and between combat support and C2 functions. The DISA components of GCSS are focused on providing integrated combat support information to improve the CINC/JTF level decision-making process. At this time, GCSS consists of three major components: (1) the Common Operational Picture-Combat Support Enhanced (COP-CSE), which provides operators with map-based visualization capabilities; (2) the GCSS Portal, which permits operators web-based query capabilities; and (3) Combat Support Data Environment (CSDE) which provides a common access mechanism to heterogeneous data sources. In FY 1999 DISA tested a prototype of these three components in Pacific Command (PACOM), U.S. Forces, Korea (USFK), Alaska Command (ALCOM), and the Logistics Readiness Center within the National Military Command Center (NMCC). The version fielded to the NMCC included additional capabilities required to support the ongoing Kosovo Operations. All components were tested and received Y2K certification before being deployed. Current efforts are focused on delivering enhanced capabilities based upon results from the Foal Eagle 99 Exercise; fielding to all CINCs as prioritized by the Joint Staff; and incorporating the Joint Decision Support Tools developed under the Joint Logistics - Advanced Capabilities Technology Demonstration (JL-ACTD). This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems. GCSS accelerates the delivery of improved CS information technologies capable of integrating existing and planned combat support systems. This integration will provide the Commander Joint Task Force (CJTF) with an efficient, secure and seamless interoperability between CS data and other critical logistics information such as acquisition, finance, medical, transportation and personnel. GCSS provides a communications, computing and data infrastructure that integrates accurate CS information into a common presentation of data available to the warfighter from a single computer using the Common Operational Picture-Combat Support Environment (COP-CSE) and the GCSS Portal at any time, maximizing the use of web technology. GCSS emphasizes the use of applications and data reuse for operational effectiveness and performance efficiencies, by providing the Commercial-Off-the-Shelf and Government-Off-the-Shelf software applications and infrastructure necessary for integrating the Service GCSS applications and non-shared components in an interoperable environment.

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature Global Combat Support System (GCSS)
Program Element for Code B Items:	Other Related Program Elements 0303141K
<p>FY 2000 Program: Procurement funds supported operational testing in Pacific Command (PACOM) and the purchase of servers for test and development. Other servers were purchased for fielding in FY01 to GCSS European Command (EUCOM) and Central Command (CENTCOM) five Global Command and Control System (GCCS) sites (EUCOM, CENTCOM, U.S. Forces Korea (USFK), Pacific Command (PACOM), and the National Military Command Center (NMCC)). Funds were also used to expand the GCSS lab to support continued GCSS development.</p> <p>FY 2001 Program: Procurement funds will be used to field to all CINCs designated by the Joint Staff, at least at the HQ level in FY01 and continue to provide hardware enhancements to existing configuration suites. As the System Integrator, GCSS is responsible for ensuring that the GCSS Common Operational Picture-Combat Support Environment (COP-CSE), GCSS Portal, and GCSS CSDE are interoperable at new sites and previously fielded sites. GCSS will utilize procurement funds to purchase additional hardware and software necessary to accomplish this. Funds were also used to expand the GCSS lab to support continued GCSS development.</p> <p>FY 2002 Program Justification: Procurement funds will be used to continue fielding of GCSS sites and provide hardware enhancements to existing configuration suites. As the System Integrator, GCSS is responsible for ensuring that the GCSS Common Operational Picture-Combat Support Environment (COP-CSE), GCSS Portal, and GCSS CSDE are interoperable at both new sites and previously fielded sites. GCSS will utilize procurement funds to purchase additional hardware and software necessary to accomplish this.</p>	

Exhibit P-5 Cost Analysis

Weapon System

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
 0300D/01/05/14 Defense Information Systems Agency

ID Code P-1 Line Item Nomenclature
 Global Combat Support System (GCSS)

WBS COST ELEMENTS	PYS Total Cost	FY 00 Unit Cost	FY 00		FY 01		FY 02		FY 03	
			Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost
OTHER COSTS										
1. UNIX SERVER INC. HP9000/T500										
2. K400 ENHANCED COMMUNICATIONS										
3. MASS STORAGE DEVICES										
4. SYMMETRIC MULTIPROCESSORS										
5. SMP MATCHING UPGRADES										
6. MID TIER MULTIPROCESSORS/JTF										
7. MISCELLANEOUS COMM FRONT-END										
8. SUPPORTING EQUIPMENT										
9. SUN ULTRASPARC SERVERS					50	400	50	100		
10. EXABYTE 220 8MM TAPE LIBRARIES			7	14	7	42	7	28		
11. 3COM COMM SERVERS			90	540	110	1100	110	110		
12. COMPAQ PROLIANT 7000			150	300	150	600	150	150		
13. COMPAQ PROLIANT 6500			62	124	60	120	60	60		

Exhibit P-5 Cost Analysis		Weapon System		Date: JUNE 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		ID Code		P-1 Line Item Nomenclature					
0300D/01/05/14 Defense Information Systems Agency				Global Combat Support System (GCSS)					
WBS COST ELEMENTS	Pys Total Cost	FY 00		FY 01		FY 02		FY 03	
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
OTHER COSTS									
14. SUN ULTRASPARC 2 CLIENTS		32	192	30	600	30	300		
15. SUN ULTRA ENTERPRISE 4500		154	924	148	1,776	148	1,036		
16. SUN ULTRA 5		8	40	5	50	5	15		
17. SUN ULTRA 10		8	32	8	104				
18. SUN ULTRA 80		44	133	44	308	44	44		
TOTAL			2,299		5,100		1,843		-

Exhibit P-5a, Procurement History and Planning

Weapon System

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature									
0300D/01/05/14 Defense Information Systems Agency		Global Combat Support System (GCSS)									
WBS COST ELEMENTS		Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2000											
1.	EXABYTE 220 8MM TAPE LIBRARIES	2	7	DISA	Oct-99	C/FP	GSA	Feb-00	Mar-00	YES	
2.	3COM COMM SERVERS	6	90	DISA	Nov-99	C/FP	GSA	Jan-00	Feb-00	YES	
3.	COMPAQ PROLIANT 7000	2	150	DISA	Oct-99	C/FP	GSA	Feb-00	Mar-00	YES	
4.	COMPAQ PROLIANT 6500	2	62	DISA	Oct-99	C/FP	GSA	Feb-00	Mar-00	YES	
5.	SUN ULTRASPARG 2 CLIENTS	6	32	DISA	Nov-99	C/FP	GSA	Jan-00	Feb-00	YES	
6.	SUN ULTRA ENTERPRISE 4500	6	154	DISA	Apr-00	C/FP	GSA	Jun-00	Jul-00	YES	
7.	SUN ULTRA 5	5	8	DISA	Jun-00	C/FP	GSA	Aug-00	Sep-00	YES	
8.	SUN ULTRA 10	4	8	DISA	Jun-00	C/FP	GSA	Aug-00	Sep-00	YES	
9.	SUN ULTRA 80	3	44	DISA	Jun-00	C/FP	GSA	Aug-00	Sep-00	YES	
FY 2001											
1.	SUN ULTRASPARG SERVERS	8	50	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
2.	EXABYTE 220 8MM TAPE LIBRARIES	6	7	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
3.	3COM COMM SERVERS	10	110	DISA	Apr-01	C/FP	TBD	Jun-01	Jul-01	YES	
4.	COMPAQ PROLIANT 7000	4	150	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
5.	COMPAQ PROLIANT 6500	2	60	DISA	Mar-01	C/FP	TBD	May-01	Jun-01	YES	
6.	SUN ULTRASPARG 2 CLIENTS	20	30	DISA	Apr-01	C/FP	TBD	Jun-01	Jul-01	YES	
7.	SUN ULTRA ENTERPRISE 4500	12	148	DISA	Apr-01	C/FP	TBD	Jun-01	Jul-01	YES	
8.	SUN ULTRA 5	10	5	DISA	Jun-01	C/FP	TBD	Aug-01	Sep-01	YES	

P-1 Shopping List-Item No 14-5 of 14-7

Page No 1 of 3

Exhibit P-5a, Procurement History and Planning

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/12 Defense Information Systems Agency

P-1 Line Item Nomenclature
Standard Tactical Entry Point (STEP)

Program Element for Code B Items:

Other Related Program Elements
0303126K

ID Code	Prior Years	FY 2000	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
	0	3.862	2.437	0	0	0	0	0	0		0
Total Proc Cost											

DESCRIPTION: Standard Tactical Entry Point (STEP) is a Joint Staff validated initiative to upgrade existing Defense Satellite Communication Systems (DSCS) strategic earth terminals and to provide the Warfighter with a set of standardized, pre-position entry points worldwide supported by the six Defense Information Systems Network (DISN) services including Defense Switched Network (DSN), Defense Red Switched Network (DRSN), Sensitive-but -Unclassified Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Joint Worldwide Intelligence Communications System (JWICS) and Video Teleconferencing (VTC).

FY 2000 Program Justification: FY 200 funds will be used to purchase essential STEP equipment including MIDAS and other switching equipment. The funds will cover the installation costs of the equipment at various DSCS strategic earth terminals around the world. Funding will pay for DISN services terrestrial connectivity costs. Funding will also be allocated to support engineering, testing and fielding of the Joint Staff validation ISDN requirements and preliminary engineering, testing and fielding of Asynchronous Transfer Mode (ATM) suites.

FY 2001 Program Justification: FY 2001 funds will be used to purchase the final required STEP equipment including MIDAS and other switching equipment. The funds will cover the installation costs of the equipment at various DSCS strategic earth terminals around the world. Terrestrial cost funds will also complete the ISDN solution for the warfighter, as well as complete the fielding of ATM suites to meet the growing communications requirements of deployed users.

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/Item Control Number
0300D/01/05/16 Defense Information Systems Agency

P-1 Line Item Nomenclature
Teleport

Program Element for Code B Items:

Other Related Program Elements
0303610K

ID Code	Prior Years	FY 2000	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
	0	0	2.000	97.351	0	0	0	0	0		
Total Proc Cost											

DESCRIPTION: The Department of Defense's (DoD) Teleport system will involve migrating a collection of existing telecommunications hub points (e.g. Naval Computer and Telecommunications Access Master Station (NCTAMS), Standardized Tactical Entry Point (STEP) sites, or non-STEP Defense Information Infrastructure (DII) gateways) to configurations providing higher throughput and enhanced capabilities. These enhanced Teleport locations will provide deployed forces with sufficient interfaces for multi-band and multimedia connectivity from deployed locations throughout the world to the Defense Information System Network (DISN) Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, Computers and Intelligence (C4I) systems. The Teleport system will facilitate interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, allowing users a seamless interface into the DISN and other legacy C4I systems.

FY 2000 Program: Not applicable. Teleport is a new start in FY01.

Exhibit P-40, Budget Item Justification	Date: JUNE 2001
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature Teleport
Program Element for Code B Items:	Other Related Program Elements 0303610K
<p><u>FY 2001 Program:</u></p> <p>FY01 Procurement funds will be used to initiate production of C and Ku band antennas for SATCOM terminals. FY01 funding for these long-lead items is needed to meet aggressive FY02 Initial Operating Capability (IOC) targets for high-priority CINC requirements.</p> <p><u>FY 2002 Program Justification:</u></p> <p>FY02 procurement funds will be used to purchase hardware required to meet FY02 IOC target. Items to be procured include earth terminals, baseband equipment, and non-recurring terrestrial connectivity hardware. In order to support this hardware purchase, procurement funds are also required for installation and check, training, initial spares, software, and facility modifications.</p>	

Exhibit P-5 Cost Analysis		Date: JUNE 2001		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		Weapon System		
0300D/01/05/16 Defense Information Systems Agency		ID Code		
WBS COST ELEMENTS		P-1 Line Item Nomenclature		
PYS		Teleport		
Total	FY 00	FY 01	FY 02	FY 03
Cost	Unit	Total	Unit	Total
Cost	Cost	Cost	Cost	Cost
OTHER COSTS				
1. Hardware (terminals, baseband)				
		2.000		57.897
2. Install and Check		0.000		16.111
		0.000		14.917
3. Initial Spares				0.614
4. Training		0.000		4.566
5. Software-Network Mgt		0.000		0.846
6. Facility		0.000		2.400
7. Terrestrial Connectivity (non-recurring hardware)		0.000		
8.				
9.				
10.				
11.				
12.				
13.				
14.				
15.				
16.				
17.		2.000		97.351

Exhibit P-40, Budget Item Justification

Date JUNE 2001

Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number
0300D/01/05/17 Defense Information Systems Agency

P-1 Line Item Nomenclature
Items Less Than \$5 Million Each

Program Element for Code B Items:

Other Related Program Elements
0303126K, 0305840K, 0303149K

ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
		29.145	14.329	29.780						Cont	Cont
Total Proc Cost											

Description: This program procures miscellaneous information management, communications, electronic, and automated data processing end items of equipment. Also funded are cargo carrying vehicles for DISA Europe and DISA Pacific.

FY 2000 Program Justification: Funding provided for automated systems for the White House Communications Agency (WHCA); classified communications computer and intelligence systems for WHSSS; hardware required for an Electronic Commerce (EC) Prototype Lab and enhancement of the EC Processing Network (ECPN), the targeted translation/transport mechanism for contracts, invoices and receipts for paperless contracting transactions; and the purchase of two replacement cargo carrying vehicles for DISA European and Pacific field commands.

FY 2001 Program Justification: Current funding will provide for travel VHF system replacement for WHCA; network upgrades and records management for WHSSS; EMC storage devices for an Electronic Commerce (EC); upgrade and replacement of the Secure Video Teleconferencing System (SVTS) located in the White House situation Room; and the purchase of three replacement cargo carrying vehicles for DISA European and Pacific field commands

FY 2002 Program Justification: Requested funding will continue to provide for travel VHF radio replacement for WHCA; Tempest laptop upgrades and network upgrades for WHSSS; processor and security refresh for EC; and the purchase of three replacement cargo carrying vehicles for DISA European and Pacific field commands.

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation(Treasury)Code/CC/BA/Item Control Number
0300D/01/05/17 Defense Information Systems Agency

P-1 Line Item Nomenclature
Items Less Than \$5 Million (WHCA)

Program Element for Code B Items:
Other Related Program Elements
0303126K

ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
		11.752	8.513	19.621							
Proc Qty											
Total Proc Cost		11.752	8.513	19.621							

DESCRIPTION:

The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and others as directed by the White House Military Office (WHMO). Telecommunications support includes secure and nonsecure voice, record communications, and automated data processing services.

FY 2001 PROGRAM:

1. Deployable Communications System: Will replace antiquated assets with modern, supportable, off-the-shelf items. WHCA is replacing all 24 radio systems to avoid parallel operation of two dissimilar systems. Additionally, the National Telecommunications Information Administration (NTIA) requires all Very High Frequency (VHF) radios to be operated in narrowband mode in January 2005.

FY 2002 PROGRAM JUSTIFICATION:

1. Deployable Communications System (DCS): see FY 2001 Program above.
2. Wideband Network Infrastructure-Microwave: Replaces the Line of Site system, ANGR-226, at the 10-year point.
3. Defense Messaging System (DMS): Provide a DMS infrastructure to support multi-level messaging requirements across all domains and trip sites. This ensures interoperability with other agencies.
4. Emergency Notification System (ENS): Sustain an ENS as prescribed by the USSS. The ENS provides the means for the principle to notify appropriate personnel (personal stewards, security, medical) when emergency assistance is required.

Exhibit P-40, Budget Item Justification		Date: JUNE 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency	P-1 Line Item Nomenclature Items Less Than \$5 Million (WHCA)	
Program Element for Code B Items:	Other Related Program Elements 0303126K	
<p>FY 2002 PROGRAM JUSTIFICATION - con't:</p> <p>5. Satellite Ground Entry Point: Replace the existing Satellite Ground Entry Point (GEP) to increase the capability of the terminal to downlink C-Band and add the capability to insert Ka-Band technology as required into the WHCA Network. Replace and renovate the building 399 GEP to provide for technologically current modem and other electronics upgrade. Create a management and control infrastructure common to both GEPs that provides terminal transparency to operators at either facility.</p>		

Exhibit P-5 Cost Analysis Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency	Weapon System		ID Code: P-1 Line Item Nomenclature Items Less Than \$5 Million - WHCA		FY 01		FY 02		FY 03	
	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
WBS COST ELEMENTS										
OTHER COSTS										
1. Information Systems		88		-		770				
2. Network Infrastructure		844		-		600				
3. Radio Frequency		-		-		-				
4. Systems Improvement		10,820		8,513		18,251				
TOTAL		11,752		8,513		19,621				-

Exhibit P-40a, Budget Item Justification for Aggregated Items		Weapon System		Date: JUNE 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency		ID Code		P-1 Line Item Nomenclature					
WBS COST ELEMENTS		Items Less Than \$5 Million - WHSSS							
PYs	Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. Records Management System		-	403	-	400	-	-	-	-
2. Tempest Laptop Upgrade		-	-	-	-	-	523	-	-
3. Network Upgrade		-	1,629	-	1,668	-	1,386	-	-
TOTAL			2,032		2,068		1,909		

Exhibit P-40a, Budget Item Justification for Aggregated Items			Weapon System			Date: JUNE 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/17 Defense Information Systems Agency			ID Code			P-1 Line Item Nomenclature Items Less Than \$5 Million - EC			
WBS COST ELEMENTS	PYS Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01		FY 02		FY 03	
				Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
QUANTITY		10		8		9			
OTHER COSTS									
1. T600 Mini Computers		205	205	-	-				
2. ATM Backbone		-	-	-	-				
3. EMC Storage Devices		570	590	227	908				
4. Infrastructure Refresh		631	2597	475	475	50	200		
5. Processor Refresh		-	-	850	850	90	180		
6. Security Refresh		-	-	591	591				
7. Enterprisewide/User License/COTS License				850	850	1763	1763		
9. System Refresh						245	980		
10. Equipment Upgrade						275	550		
TOTAL			3,392		3,674		3,673		

Exhibit P-40a, Budget Item Justification for Aggregated Items

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
 0300D/01/05/17 Defense Information Systems Agency

P-1 Line Item Nomenclature
 Items Less Than \$5 Million Each

Procurement Items	Prior Years	FY 00		FY 01		FY 02		FY 03	
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
OTHER COSTS									
1. VRF Digital Mass Storage System, Joint mapping			675						
2. GBS connectivity switches to EISN network expansion equipment, misc.			3,685						
3. Secure Video Tele - WH						4,300			
TOTAL			4,360						

P-1 Shopping List-Item No 17-8 of 17-10

Page No 1 of 1

Exhibit P-40a, Budget Item Justification for Aggregated Items

Exhibit P-5a, Procurement History and Planning

Weapon System

Date: JUNE 2001

**P-1 Line Item Nomenclature
Items Less Than \$5 Million**

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
0300D/01/05/17 Defense Information Systems Agency

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Available Now?	Date Revisions Available
FY 2000										
1. Vehicle	1	27	Dept Navy		MIPR/FP	Navy, San Diego, CA	Apr-00	Jun-00	Yes	
2. Vehicle	1	27	Dept Army		MIPR/FP	Army, Weisbaden, GE	May-00	Jun-00	Yes	
FY 2001										
1. Vehicle	2	23	Dept Navy		MIPR/FP	Navy, San Diego, CA	Apr-01	Jul-01	Yes	
2. Vehicle	1	28	Dept Army		MIPR/FP	Army, Weisbaden, GE	May-01	Jun-01	Yes	
FY 2002										
1. Vehicle	2	24	Dept Navy		MIPR/FP	Navy, San Diego, CA	Apr-02	Jul-02	Yes	
2. Vehicle	1	29	Dept Army		MIPR/FP	Army, Weisbaden, GE	May-02	Jun-02	Yes	

Exhibit P-40, Budget Item Justification

Date: JUNE 2001

Appropriation (Treasury) Code/CC/BA/Item Control Number
0300D/01/05/18 Defense Information Systems Agency

P-1 Line Item Nomenclature
Drug Interdiction

Program Element for Code B Items:

Other Program Related Elements
0201182K/0208889K

ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
		7.691	0	0	0	0	0		0	0	7.691
Total Proc Cost											

Description: The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the command, control, communications, and intelligence (C3I) assets supporting drug interdiction into an effective network. The Counter-Drug Integration Division (CDID) builds counter-drug information systems and other special programs for Commanders-in-Chief (CINCs), Joint Interagency Task Forces (JIATFs), other Department of Defense (DoD) and intelligence organizations, allied nations, and law enforcement agencies as approved by the Joint Chiefs of Staff (JCS) and the Office of the Secretary of Defense (OSD). CDID operates numerous programs to meet the Performance Measures of Effectiveness of the Office of National Drug Control Policy, Executive Office of the President. CDID builds open systems that use cost-effective technology, enhance information sharing through collaboration tools, and enable rapid access to multiple data sources by performing a single search across networks.

FY 2000 Program: In accordance with the National Interdiction Command and Control Plan (May 1999), the Anti-Drug Network (ADNET) is the primary secure link among Defense, intelligence, and law enforcement counter-drug (CD) agencies for sharing command, control, communications, and intelligence (C3I) information. Procurement includes hardware and software on the SECRET Internet Protocol Router (SIPRNET) and other classified networks. The Southwest Border States Anti-Drug Information System (SWBSADIS) connects the counter-drug information systems of Arizona, California, New Mexico, Texas and the Regional Information Sharing Systems covering a total of 27 states. Procurement includes hardware, software, and communications equipment necessary to secure query transactions, electronic mail, and hypertext document access including smart cards, digital signatures, and end-to-end encryption.

**DEFENSE INFORMATION SYSTEMS AGENCY
FY BUDGET AMENDMENT BUDGET SUBMISSION**

JUNE 01

**SUMMARY OF REIMBURSABLES
(\$ IN MILLIONS)**

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
	<u>QTY</u>	<u>Reimb.</u>	<u>QTY</u>	<u>Est.</u>	<u>QTY</u>	<u>Est.</u>	<u>QTY</u>	<u>Est.</u>
				<u>Reimb.</u>		<u>Reimb.</u>		<u>Reimb.</u>
TOTAL		1.5		5.0		4.0		4.0