

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)



FISCAL YEAR (FY) 2004-2005

BIENNIAL BUDGET SUBMISSION

PROCUREMENT, DEFENSE WIDE

FEBRUARY 2003

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**DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FY 2004 -2005 PROGRAM BUDGET REVIEW**

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PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency (DISA)

(\$ In Millions)

FY 2004 Estimate \$553.71M

FY 2003 Estimate \$659.18M

FY 2002 Estimate \$219.44M

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, and the DoD under all conditions of peace and war. DISA ensures the interoperability and information security of the Defense Information Infrastructure, to include the Global Command and Control System, the Global Combat Support System, the Defense Message System, the TELEPORT and Global Information Grid (GIG) initiatives, theater and tactical command and control systems, allied C3I systems, and those national and international commercial systems affecting the DoD mission.

Justification of Funds

Information Systems Security (INFOSEC):

This P-1 line item provides funds to enhance defense readiness through the earliest practical fielding of Information Systems Security Program (ISSP) products needed to secure the DMS, the Defense Information Systems Network (DISN), Defense Enterprise Computing Centers (DECCs), and mid-tier computing centers to reduce the overall vulnerability and to harden the GIG from 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 (IA) products to a broad range of customers such as the DISA pillar program management offices, the Joint Staff, Combatant Commanders, Services, Agencies, and allied and coalition components connected to the GIG. Funds also support the Public Key Infrastructure (PKI), which is a critical underpinning of the Department's IA capabilities and is a vital element in achieving a secure IA posture for the GIG. PKI provides the critically needed support to applications providing secure encryption and authentication of network transactions as well as data integrity and non-repudiation.

The FY 2004 and FY 2005 procurement funds will be used to support Defensive Information Operations, to include paying for analysis systems and 24x7 staffing for four Regional Computer Emergency Response Teams (RCERTs) that provide incident handling and reporting, and helpdesk and anti-virus support for all of the DoD; procuring sensor grid components, vulnerability analysis systems, Centaur hardware and software upgrades, and Intrusion Detection Systems (IDS) to support engineering efforts which will improve the ability of the Computer Emergency Response Team (CERT) to identify and characterize new types of attacks against the GIG, determine attack trends, and recognize coordinated attacks; and, deploying audit servers for mid-tier systems and develop tools to perform audit data reduction and anomaly detection which will provide accurate damage assessments and audit trails. Slightly more than one-third will be used Defending the Networks and

Infrastructure by purchasing test, new & replacement point-to-point encryption devices, and end-to-end network encryptor devices and support equipment for the Outside Continental United States (OCONUS) Unclassified Internet Protocol Router Network (NIPRNet), Secrete Internet Protocol Network (SIPRNet), OCONUS DISN Asynchronous Transfer Mode (ATM) Services-Unclassified (DATMS-U), DATMS-Classified (DATMS-C), Integrated Tactical-Strategic Data Networking (ITSDN) located at various Defense Satellite Communications System (DSCS) facilities, Video Teleconference Centers (VTC), and OCONUS Integrated Digital Network Exchange (IDNX) networks in addition to commercial and low-speed encryptors for the Pacific Theater where the requirement to coordinate data with foreign nationals precludes the use of other devices. About one-half of the remaining funds will be used on Supporting Infrastructure, to include integrating and engineering PKI solutions and components and site development for the enterprise-wide GDS that will provide identification, location and other information about users and resources. The balance will be split between the Tactical Environment for additional hardware/software maintenance, analysis equipment, encryptors, teleport upgrades and other components at Standardized Tactical Entry Point (STEP) sites; and for Defending the Enclave Boundary by purchasing a robust toolset and perimeter defense components (firewalls and Virtual Private Networks (VPNs)) to provide a hardened junction between the NIPRNet/Internet.

Continuity of Operations (COOP):

The DISA Continuity of Operations Test Facility (DCTF) located at Slidell, LA, provides a test and integration facility for pre-production applications, prototype initiatives and the solutions and environments for combat support systems back-up/recovery services. The DCTF supports new and revised Global Combat Support System (GCSS) applications; ensures Common Operating Environment (COE) releases and combat support information systems comply with DoD's COE requirements; maintains a centralized environment for development, testing, integration and recovery for eBusiness Applications and Electronic Commerce/Electronic Data Interchange (EC/EDI) projects; provides mid-tier and mainframe environments for applications and prototypes of the DoD

and government activities; and provides continuity of operations to computer processing communities for their mission essential applications.

DISA Slidell has no procurement funding allocated in FY04-09. The FY 2003 funds of \$3.178 million will provide life cycle replacements for NT and UNIX environments; complete upgrades to communications to comply with and implement technological advances and increased security requirements; and expand NT and UNIX environments to comply with emergent Application Engineering test requirements.

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 Global Information Grid (GIG) 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, 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. The FY2004 request for \$5.277 million will support the closure of the DMS Transition Hubs (DTHs). The Services/Agencies, in coordination with DISA and NSA, are planning for a full and seamless tactical and strategic DMS implementation, to include the intelligence community (IC), the nuclear command, control and communications (C3) community, and allied communities. A Legacy Gateway solution will be tested and fielded. In addition, DMS will operationally test and field maintenance releases to Release 3.0 that will provide additional critical enhancements and robustness to organizational messaging. DMS will

continue to expand the Medium Grade Services operational base. As a result of Milestone Decision Authority (MDA) direction, DISA/DMS has begun development and implementation of Directory Security Enhancements as mandated by OSD. DMS program will support Service/Agency tactical and IC DMS implementation/transition as required for IC AUTODIN by-pass closure by the end of FY 2004. The FY05 request for \$4.271 million will continue the evolution toward the convergence of functionality of Commercial-Off-the-Shelf and DMS products and support three major procurement areas.

Global Command and Control System-Joint (GCCS-J):

The Global Command and Control System-Joint (GCCS-J) is DoD's joint command and control (C2) system of record and an essential component for successfully accomplishing DoD Transformation objectives, focusing on new information technology concepts, injecting new technologies, incrementally fielding relevant products and identifying revolutionary technological breakthroughs. GCCS-J implements the Joint Chiefs of Staff validated and prioritized C2 requirements. GCCS-J provides a fused picture of the battlespace within a modern command, control, communications and computer system capable of meeting warfighter needs supporting DOD Transformation objectives well into the 21st century. It incorporates the core planning and assessment tools required by combatant commanders and their subordinate joint task force commanders, and meets the readiness support requirements of the Services. To achieve this, GCCS-J provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, readiness information, and real-time combat execution capabilities needed to conduct successful military operations.

New in FY 2003 was the planned establishment of a Command and Control Deployment Test Control Center (C2DTCC). The FY 2004 request of \$4.743 million will upgrade the GCCS-J baseline equipment used to support help desk activities, as provided by the Joint Staff Support Center (JSSC); deployment and test activities as provided by Joint C2 Production, Deployment & Sustainment, and Center for Application Integration Engineering (CAIE), and upgrades to Readiness

and JOPES support equipment. In addition, GCCS-J will purchase hardware to test software deliverables prior to final government acceptance. This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the new web architecture essential to infusing web-based technology and implementing the vision of Network Centric Warfare. The FY 2005 request of \$5.2 million will acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management at the JSSC, and system and application level test activities.

Global Combat Support System (GCSS):

The Global Combat Support System (GCSS) is an initiative that provides end to end information interoperability across and between combat support functions and command and control functions. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts. The first is system architecture and engineering for the GCSS FOS and the second is for development, integration, fielding, and operation and maintenance of Global Combat Support System (Combatant Command/Joint Task Force) (GCSS (CC/JTF)), which provides Combat Support information to the joint warfighter. GCSS (CC/JTF) provides improved situational awareness by integrating combat support (CS) information into the Command and Control (C2) environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CC/JTF) is fielded as a GCCS mission application providing decision makers with command and control and combat support information on the same workstation. GCSS uses web-based technology to meet the Focused Logistics tenets of Joint Vision (JV) 2020 and implement the vision of Network Centric Warfare. The FY 2004 request for \$2.507 million and the FY2005 request for \$2.646 will be used to continue fielding the next capability increments to additional sites as prioritized by the Joint Staff. GCSS (CC/JTF) will continue to be responsible for ensuring that the GCCS Common Operating Picture-Combat Support Environment (COP-CSE), GCSS Portal, and

Combat Support Data Environment are interoperable at all fielded sites (new and previously fielded). GCSS (CC/JTF) will utilize funds to purchase additional hardware and software necessary to accomplish this.

Teleport:

The DoD Teleport system consists of the upgrade of telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. It will serve as the media junction between space and terrestrial assets at six major sites giving deployed forces greatly expanded connectivity through the DISN to information sources and support. 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 DISN Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, Computers and Intelligence (C4I) systems. It will also provide crossbanding capability between military and commercial frequencies to facilitate communications interoperability. Teleport's evolutionary acquisition strategy with a spiral development process is designed for three successive Generations and allows for the development and the initial fielding of a core capability in order to rapidly meet critical user requirements and then field follow-on system capabilities in successive increments. Generation One will field capabilities for C, X, Ku, and UHF bands. The Generation One requirements for Extremely High Frequency (Low Data Rate (LDR) and Medium Data Rate (MDR)), L, and High Frequency (HF) bands were deferred to Generation Two for implementation. Generation One will provide Initial Operational Capability (IOC) in FY2004. Generation Two will also add military and civilian Ka-bands to the aforementioned EHF (LDR & MDR), L, and HF bands. Generation Two capabilities are scheduled for completion in FY2005. Generation Three will focus on advanced SATCOM systems to include implementation of the Advanced Wideband System (AWS), Advanced Extremely High Frequency (AEHF), and Advanced Narrowband System (ANS) and will also include technology refresh of capabilities fielded in the earlier generations. Full operational capability (FOC) will be realized with the final implementation of Generation Three currently scheduled for 2010.

The FY 2004 request of \$58.160 million 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. This program also includes funding for the Standardized Tactical Entry Point (STEP) program upgrades/technology refresh. The FY 2005 request of \$43.055 million funds completion of the Generation Two capabilities.

Global Information Grid (GIG):

This P-1 line item provides funds to increase core and access bandwidth capabilities and establish diverse physical routing at critical government installations. DISN, the DoD's Wide-area Network (WAN) and Metropolitan-area Network (MAN) enabler of network-centric warfare, will provide the foundation for transformation to the transport layer of the GIG. The Quadrennial Defense Review Report emphasizes that: "U.S. defense strategy and doctrine are increasingly dependent upon information and decision superiority. This is particularly true in light of the Department's transition to network-centric warfare" (QDR pg. 37). The Report further states: "...the information that flows through the network and the equipment upon which it resides must be secure and protected from...attacks" (QDR pg. 33).

In view of the demonstrated ability of terrorists to attack major CONUS facilities, and the dependence of the transformation's six critical operational goals on C4ISR, DoD's critical communications infrastructure for its command and control voice and data communications must have sufficient bandwidth to meet both current and emerging mission requirements. Equally important, in the event of physical attack, this infrastructure must be structured to avoid single points of failure that could lead to communications isolation.

The FY 2003/04 request of \$494.118 million and \$380.135 million initiated a two-year effort to provide increased core and access bandwidth capabilities and physically diverse routing at high-priority government installations, whose identification was based on mission criticality. Each

installation will realize multi-fold increases in access bandwidth capacity up to OC-192 (10 Gbps) connectivity. More importantly, at each installation this increased capacity will include physically diverse path routing that eliminates network single points of failure, allowing network managers to exclude from the critical network any damaged and/or compromised facility without affecting network performance. Additionally, beginning in FY 2004, the GIG-BE initiative will expand to support the multi-year DoD Training Transformation initiative by further expansion of the communications infrastructure to those designated Joint Training System (JTS) facilities integral to the Joint National Training Center (JNTC). The FY 2004/05 request of \$6.876 million and \$11.759 million supports the "last-mile" infrastructure build-out effort to the initial group of designated facilities.

DISA is in the process of acquiring these capabilities, including the physically diverse routes to the selected installations, from commercial telecommunications providers. The solutions provided will incorporate both MAN service offerings (where available) and other commercially available local access offerings. At the identified installations, this initiative funds totally redundant networking equipment suites (backbone/access termination, and multiplexing) to ensure that installation-level single points of failure are eliminated.

This initiative fully supports the Department's network-centric warfare transformation objectives and achieves multiple benefits for GIG users. It corrects longstanding sub-optimization in the acquisition and use of access bandwidth, while leveraging DoD's increasing investments in real-time surveillance capabilities, particularly Predator and Global Hawk. It underpins the ability of deployed forces "to plan and execute faster than the enemy and seize tactical opportunities".

Items Less Than \$5 Million Each:

In FY 2004, 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 (WHICA), White House Situation Support Staff (WHSSS), Electronic

Commerce, Information Dissemination Management (IDM) 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 FY04 request for \$55.203 million will continue to fund the Deployable Communications System Replacement along with Defense Message System (DMS) infrastructure to support multi-level messaging, and mobile telecommunications. Additionally, FY 04 funds will be used on WHCA's Pioneer Project. The Pioneer Project is a major initiative to implement the findings of the "End-to-End Review of Presidential Communications Systems" undertaken by the Assistant Secretary of Defense (Command, Control, Communications and Intelligence) at the request of the White House. This Project accelerates and sustains the deployment of converged fixed and deployable communications, and implements several suites of Presidential communications systems. The FY 04 request initiates the provisioning of a TS/SCI LAN in the White House, a multilane secure voice terminal replacement, upgrading the White House Technical Control Facility, wideband SATCOM, and installing a wireless voice, video, and data system. For FY 2005, WHCA will continue implementing these programs.
- 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 2003 request for \$1.779 million will upgrade TEMPEST laptops, and the unclassified network systems used by the Situation Room

and by the National Security Council (NSC). The FY 2004 (\$1.814) and FY 2005 (\$1.854) budgets continue to support these initiatives.

C. The DISA Electronic Commerce/eBusiness Program has a number of projects designed to accelerate the application of paperless electronic business/ electronic commerce practices and associated information technologies to improve DOD acquisition processes, support life-cycle sustainment, and streamline other business operations. The FY 04 request of \$4.575 million will be used to replace current EMC storage devices, upgrade computers supporting several electronic business/electronic commerce initiatives, buy additional licenses for procurement and acquisition projects, and to procure equipment and software in support of the eBusiness Architecture.

d. Funding for DISA Europe and DISA Pacific was realigned in FY 2003 from PE 0303126K, Long Haul Communications to PE 33149K, C4IFTW. The FY 2004 request will fund three cargo carrying vehicles for DISA Europe and DISA Pacific.

e. Information Dissemination Management (IDM) is an incrementally developed and fielded system for combatant commands and selected deployed sites. IDM integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide information awareness, access, delivery management and support services to C4ISR systems to enhance their information dissemination performance. The goal is to provide the warfighter three critical capabilities: awareness of the existence of operationally relevant information, access to the relevant information, and delivery of relevant information in an authenticated, secure, and timely manner. Initially IDM will be funded in RDT&E, but hardware/software will start to be purchased in FY04. The FY 2004 request is \$1.479 million.

f. Allied Coalition Messaging System. Initially, RDT&E dollars are programmed to

provide testing support to include Security Test and Evaluation (STE), test equipment, Information Assurance Vulnerability Alerts (IAVA) and development of security measures aimed at ensuring continued messaging interoperability between various user communities, including both legacy DOD systems and Allies. Messaging capabilities will be engineered and implemented to provide continued interoperability between existing legacy systems and pending messaging system interfaces (such as deployed and nuclear user communities and Allies) using procurement funding. These capabilities will evolve to support new commercial operating systems (with increased emphasis on security).

d. Collaboration Tools. The FY 2004 request of \$6.876 million will fund development of collaborative tools for the Joint Force Commander.

Exhibit P-1, Procurement Program
DEFENSE INFORMATION SYSTEMS AGENCY

Date: Feb-03

Appropriation Procurement, Defense-Wide

Budget Activit Major Equipment, DISA

P-1 Line Item No	Item Nomenclature	Ident Code	FY 2002		FY 2003		FY 2004		FY 2005	
			Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
8	INFO SYS SECURITY	N/A		39.335		49.135		32.860		28.568
9	CONTINUITY OF OPS	N/A		2.804		3.178		0.000		0.000
10	DEFENSE MSG SYS	N/A		13.711		18.565		5.277		4.271
11	GCCS	N/A		2.740		3.301		4.743		5.200
12	GCSS	N/A		2.820		2.335		2.507		2.646
13	TELEPORT	N/A		102.122		52.025		58.160		43.055
14	GIG	N/A		0.000		494.118		380.135		11.759
15	ITEMS LESS THAN \$5M	N/A		50.262		36.519		70.025		45.905
16	DRUG INT	N/A		5.644		0.000		0.000		0.000
TOTAL DISA				219.438		659.176		553.707		141.404

Exhibit P-1, Procurement Program

**DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES**

PROCUREMENT, DEFENSE-WIDE

Feb-03

P-1 LINE ITEM

(\$ in Millions)

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
08 INFO SYSTEMS SECURITY	39.335	49.135	32.86	28.568	28.099	27.780	28.417	29.044
09 CONTINUITY OF OPS	2.804	3.178	0.000	0.000	0.000	0.000	0.000	0.000
10 DEFENSE MESSAGE SYS	13.711	18.565	5.277	4.271	4.788	3.755	3.764	3.773
11 GLOBAL CMD & CONTROL SYS	2.740	3.301	4.743	5.200	5.434	5.689	5.084	5.062
12 GLOBAL COMBAT SPT SYS	2.820	2.335	2.507	2.646	2.654	2.703	2.761	2.819
13 TELEPORT	102.122	52.025	58.16	43.055	31.936	11.481	14.256	15.522
14 GLOBAL INFO GRID	0.000	494.118	380.135	11.759	11.932	12.107	12.196	12.373
15 ITEMS LESS THAN \$5 MILLION	50.262	36.519	70.025	45.905	39.835	43.958	21.913	22.314
16 DRUG INTERDICTION	5.644	0	0	0	0	0	0	0
TOTAL DISA	219.438	659.176	553.707	141.404	124.678	107.473	88.391	90.907

Exhibit P-40, Budget Item Justification		Date: February 2003									
Appropriation (Treasury)Code/CC/BA/Item Control Number 0300D/01/05/08 Defense Information Systems Agency		P-1 Line Item Nomenclature Information Systems Security Program (ISSP)									
Program Element for Code B Items:		Other Related Program Elements 0303140K									
ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Proc Cost		39.335	49.135	32.860	28.568	28.099	27.780	28.417	29.044		

DESCRIPTION: To support and enhance defense readiness through the earliest practical fielding of Information System Security Program (ISSP) products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), the Defense Enterprise Computing Centers (DECCs) 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 some legacy systems (e.g. Automated Digital Network (AUTODIN)). Funds 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, Combatant Commanders, 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 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, 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 are used for those older computer systems that do not include an embedded reader needed to support the Fortezza implementation.

Exhibit P-40, Budget Item Justification		Date: February 2003
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/08 Defense Information Systems Agency	P-1 Line Item Nomenclature Information Systems Security Program (ISSP)	
Program Element for Code B Items:	Other Related Program Elements 0303140K	
FY 2002 PROGRAM JUSTIFICATION: Funds were used to purchase security tools for integration and deployment; enhance system protection; purchase encryptors, Internet Protocol (IP) routers and firewalls to protect DoD systems from the Unclassified but Sensitive Internet Protocol Router Network (NIPRNet). In addition, efforts continued on IA Situational Awareness Products. Encryptors were purchased for DISN Asynchronous Transfer Mode Service (DATMS), Secret Internet Protocol Router Network (SIPRNet) backbone circuits, customer access circuits, upgrades to SIPRNet nodes and Standard Tactical Entry Point (STEP) sites worldwide, IP routers and firewalls for the NIPRNet; encryptors for Asynchronous Transfer Mode (ATM) backbone circuits, and customer connections. Procured security systems for NIPRNet/Internet Gateways and for standardization of DISN Network Operations Centers (NOCs) and Satellite Communication (SATCOM) security. Continued to procure and implement audit servers and other security systems and the Intrusion and Misuse Detection System, enclave firewalls, Situational Awareness products (network and host intrusion detection systems, audit servers, vulnerability analysis software, and others); purchase initial Centaur hardware to support attack, sensing, and warning mission of the DoD Computer Emergency Response Team (CERT) and Joint Task Force-Computer Network Operations (JTF/CNO); purchase firewall's, intrusion detection systems, and analysis tools to establish perimeter protection for deployed JTFs (at STEP sites and associated Regional CERTS (RCERT)); operational testing of the security aspects of DMS Release 3.0 and support of the fielding, enhancement, and maintenance of the release; purchase of security product upgrades and support. As a result of Milestone Decision Authority (MDA) direction, DISA/DMS has prioritized program activities to focus on timely development and implementation of Directory Security Enhancements mandated by OSD. FY 2003 PROGRAM JUSTIFICATION: Funds will be used to support the continued network expansion and customer access circuit requirements, purchase encryptors for DATMS and SIPRNet backbone circuits, purchase customer access circuits, and upgrade SIPRNet Nodes. These funds will also be used to procure new technology in computer laptops and software that will provide the Government with the capability to execute the automated tools and procedures to ensure the DISN SIPRNet are reasonably safe and secure to operate; upgrade the DMS security architecture to enable features for high grade messaging; purchase encryptors for		

Exhibit P-40, Budget Item Justification		Date: February 2003
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/08 Defense Information Systems Agency		P-1 Line Item Nomenclature Information Systems Security Program (ISSP)
Program Element for Code B Items:		Other Related Program Elements 0303140K
FY 2003 - Con't STEP sites and elsewhere; purchase additional perimeter protection and analysis suites for deployed JTFs (at STEP/Teleport and associated RCERTs); procure a standard suite of security systems to protect host-based audit data; procure Situational Awareness products; and purchase perimeter defense products (firewalls and Virtual Private Networks (VPNs)). Upgrade Centaur hardware and software; and continue PKI site development and upgrades necessary to keep abreast of new technology. Additionally, since original equipment will begin to reach the end of its service life replacement items will be procured to maintain the operational PKI. Continue site development of Global Directory Services (GDS) architecture, procure enterprise software upgrades, additional servers and associated equipment; and conduct operational testing on the security aspects of DMS 3.1. FY 2004 PROGRAM JUSTIFICATION: A little less than one-third of the funds will be used to support Defensive Information Operations and include paying for analysis systems and 24x7 staffing for four RCERTs that provide incident handling and reporting, helpdesk and antivirus support for all of the DoD; procuring sensor grid components, vulnerability analysis systems, Centaur hardware and software upgrades, and Intrusion Detection Systems (IDS) to support engineering efforts which will improve the ability of the CERTs to identify and characterize new types of attacks against the GIG, determine attack trends, and recognize coordinated attacks; and deploying audit servers for mid-tier systems and develop tools to perform audit data reduction and anomaly detection which will provide accurate damage assessments and audit trails. Slightly more than one-third will be used Defending the Networks and Infrastructure purchasing test, and support equipment for the OCONUS NIPRNet, SIPRNet, OCONUS DATMS-U, DATMS-Classified (DATMS-C), Integrated Tactical-Strategic Data Networking (ITSDN) located at various Defense Satellite Communications System (DSCS) facilities, Video Teleconference Centers (VTC), and OCONUS Integrated Digital Network Exchange (IDNX) networks in addition to commercial and low-speed encryptors for the Pacific Theater where the requirement to coordinate data with foreign nationals precludes the use of other devices. About one-half of the remaining funds will be used on Supporting Infrastructure; such as integrating and engineering PKI solutions and components and site development for the enterprise-wide GDS that will provide identification, location and other information about users and resources. The balance will be split between the Tactical Environment to include procuring additional hardware/software (HW/SW) maintenance, analysis equipment, encryptors, teleport upgrades		

Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/08 Defense Information Systems Agency	P-1 Line Item Nomenclature Information Systems Security Program (ISSP)
Program Element for Code B Items:	Other Related Program Elements 0303140K
<u>FY 2004 PROGRAM con't</u> and other components at STEP sites, and for Defending the Enclave Boundary by purchasing a robust toolset and perimeter defense components (firewalls and VPNs) to provide a hardened junction between the NIPRNet/Internet. <u>FY 2005 PROGRAM JUSTIFICATION:</u> Approximately, thirty five percent of the FY 2005 resources will be used to support Defensive Information Operations procuring analysis systems for four RCERTs that provide incident handling and reporting, helpdesk and anti-virus that supports all of the DoD; procures sensor grid components, vulnerability analysis systems, upgrades Centaur hardware and software, and Intrusion Detection Systems (IDS) to support engineering efforts which will improve the ability of the Computer Emergency Response Team (CERT) to identify & characterize new types of attacks against the GIG, determine attack trends, and recognize coordinated attacks; and, deploy audit servers for mid-tier systems and develop tools to perform audit data reduction and anomaly detection which will provide accurate damage assessments and audit trails. Twenty five percent of the resources will be used Defending the Networks and Infrastructure purchasing test, new & replacement point-to-point encryption devices, and end-to-end network encryptor devices, and support equipment for the Outside Continental United States (OCONUS) Unclassified Internet Protocol Router Network (NIPRNet), SIPRNet, OCONUS DISN ATM Services-Unclassified (DATMS-U), DATMS-Classified (DATMS-C), Integrated Tactical-Strategic Data Networking (ITSDN) located at various Defense Satellite Communications System (DSCS) facilities, Video Teleconference Centers (VTC), and OCONUS Integrated Digital Network Exchange (IDNX) networks in addition to commercial and low-speed encryptors for the Pacific Theater where the requirement to coordinate data with foreign nationals precludes the use of other devices. About one-half of the remaining funds will be used on Supporting Infrastructure integrating and engineering PKI solutions and components and site development for the enterprise-wide GDS that will provide identification, location and other information about users and resources. The balance will be split between the Tactical Environment to procure additional hardware/software maintenance, analysis equipment, encryptors, teleport upgrades and other components at STEP sites; and for Defending the Enclave Boundary by purchasing a robust toolset and perimeter defense components (firewalls and VPNs) to provide a hardened junction between the NIPRNet/Internet.	

Exhibit P-5 Cost Analysis			Weapon System ID Code		Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			P-1 Line Item Nomenclature						
0300D/01/05/8 Defense Information Systems Agency			Information Systems Security Program (ISSP)						
WBS COST ELEMENTS	PYS Total Cost	FY 02		FY 03		FY 04		FY 05	
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
OTHER COSTS									
26. IA for Bandwidth Expansion				700	700				
27. Wireless				500	500				
28. Accelerate STEP IA Functionalities				5,500	5,500	1393	1,393	900	900
29. DoD Intranet DMZ									
30. Multiple Security Levels (MSL)/SABI Engineering Support				2059	2,059	2884	2,884	2884	2,884

Exhibit P-5a, Procurement History and Planning Weapon System										Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature			
0300D/01/05/8 Defense Information Systems Agency										Information Systems Security Program (ISSP)			
WBS COST ELEMENTS										Contract and Location			
	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?	Date Revisions Available			
FY 2002													
1. Firewalls	56	4	DISA	N/A	C/FP	Gov Conn	Dec-02	Apr-03	YES				
2. Transport Encryptions	1	6561	Various	N/A	C/FP	Multiple	Dec-01	Feb-02	YES				
3. Network Encryptions	1	3799	NSA	N/A	C/FP	Multiple	Dec-01	Feb-02	YES				
4. Integrate and Engineer GIG PKI	1	2800	DISA	N/A	C/FP	Multiple	Mar-02	Jul-02	YES				
5. Intrusion Detection Systems	70	19	DISA	N/A	C/FP	Multiple	Feb-02	Jun-02	YES				
6. Audit Servers	1	2088	DISA	N/A	C/FP	Multiple	Feb-02	Jun-02	YES				
7. Vulnerability Analysis Tools	202	16	Various	N/A	C/FP	Multiple	Jan-02	Jul-02	YES				
8. RCERT Analysis Systems (Large Systems)	1	1229	DISA	N/A	C/FP	Multiple	Feb-02	Jun-02	YES				
9. IA for the Deployed JTF	1	1400	DISA	N/A	C/FP	Multiple	Mar-02	Jul-02	YES				
10. Defense Messaging System	1	9471	USAF	N/A	C/FP	Multiple	Oct-02	Dec-02	YES				
12. GIG Directory Service	1	1260	DISA	N/A	C/FP	Multiple	Jan-02	Mar-02	YES				
13. Project Centaur	1	2524	SPAWAR	N/A	C/FP	Multiple	Nov-01	Feb-02	YES				
14. Hardening DISN	1	828	DISA	N/A	C/FP	Technica Corp	Dec-01	Feb-02	YES				
16. NIPRNet to Internet Gateway Security	1	105	DISA	N/A	C/FP	Data Systems	Oct-02	Dec-02	YES				
17. Standardize Security at NOCs	1	400	DISA	N/A	C/FP	Multiple	Oct-02	Dec-02	YES				
18. DISN SATCOM Security	1	400	DISA	N/A	C/FP	Digicon Corp	Jan-02	Feb-02	YES				
19. IA Cryptographics Requirements	1	470	DISA	N/A	C/FP	Multiple	Feb-02	Mar-02	YES				
20. DISN Security IA Engineering	1	697	DISA	N/A	C.P	Multiple	Dec-01	Feb-02	YES				
21. Certification Support	1	10	DISA	N/A	C/FP	TBD*	Feb-03	Jun-03	YES				
22. SIPRNET/SABI Database Portal	1	113	DISA	N/A	C/FP	SAIC	Dec-01	Mar-02	YES				
23. Vulnerability Analysis Network (VAN)	1	250	Various	N/A	C/FP	TBD*	Feb-03	Jul-03	YES				
24. SIPRNET/NIPRNET CAP	1	144	DISA	N/A	C/FP	SAIC	May-02	Jul-02	YES				
FY 2003													
1. Firewalls	326	5	DISA	N/A	C/FP	TBD*	Aug-03	Dec-03	YES				
2. Transport Encryptions	1	8281	Various	N/A	C/FP	TBD*	Mar-03	May-03	YES				
3. Network Encryptions	1	4110	Various	N/A	C/FP	TBD*	Mar-03	May-03	YES				
4. Integrate and Engineer GIG PKI	1	2691	DISA	N/A	C/FP	TBD*	Mar-03	Jun-03	YES				
5. Intrusion Detection Systems	143	20	DISA	N/A	C/FP	TBD*	Jan-03	Jun-03	YES				
6. Audit Servers	1	2577	DISA	N/A	C/FP	TBD*	Feb-03	Jun-03	YES				
7. Vulnerability Analysis Tools	149	17	Various	N/A	C/FP	TBD*	Feb-03	Aug-03	YES				
8. RCERT Analysis Systems (Large Systems)	1	1133	DISA	N/A	C/FP	TBD*	Feb-03	Jun-03	YES				
9. IA for the Deployed JTF	1	662	DISA	N/A	C/FP	TBD*	Mar-03	Sep-03	YES				
10. Defense Messaging System	1	261	USAF	N/A	C/FP	TBD*	Mar-03	Jul-04	YES				
11. IP Security Protocols/VPN	1	550	DISA	N/A	C/FP	TBD*	Mar-03	Sep-03	YES				

NOTE: TBD* in the "Contractor and Location" column indicates that the acquisition will be accomplished via Full and Open Competition the vendor information will not be known until award.

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				ID Code	P-1 Line Item Nomenclature					
0300D/01/05/8 Defense Information Systems Agency					Information Systems Security Program (ISSP)					
WBS COST ELEMENTS										
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003 (Continued)										
12. GIG Directory Service	1	1330	DISA	N/A	C/FP	TBD*		Feb-03	Aug-03	YES
13. Project Centaur	1	3252	SPAWAR	N/A	C/FP	TBD*		May-03	Nov-03	YES
14. Hardening DISN	1	400	DISA	N/A	C/FP	Technica Corp		Dec-02	Feb-03	YES
15. RCERT Analysis Systems (Small Systems)	1	332	DISA	N/A	C/FP	TBD*		Feb-03	Jun-03	YES
16. NIPRNet to Internet Gateway Security	1	3667	DISA	N/A	C/FP	TBD*		Apr-03	Jun-03	YES
17. Standardize Security at NOCs	1	400	DISA	N/A	C/FP	TBD*		Apr-03	Jun-03	YES
18. DISN SATCOM Security	1	400	DISA	N/A	C/FP	TBD*		Apr-03	Jun-03	YES
19. IA Cryptographics Requirements	1	500	DISA	N/A	C/FP	TBD*		May-03	Nov-03	YES
20. DISN Security IA Engineering	1	700	DISA	N/A	C/FP	TBD*		Apr-03	Jun-03	YES
21. Certification Support	1	107	DISA	N/A	C/FP	TBD*		Feb-03	May-03	YES
25. Sensor Grid	1	2000	DISA	N/A	C/FP	TBD*		Apr-03	Jul-03	YES
26. IA for Bandwidth Expansion	1	700	DISA	N/A	C/FP	TBD*		Apr-03	Jul-03	YES
27. Wireless	1	500	DISA	N/A	C/FP	TBD*		Apr-03	Jul-03	YES
28. Accelerate STEP IA Functionalities	1	5500	DISA	N/A	C/FP	TBD*		Apr-03	Jul-03	YES
30. Multiple Security Levels (MSL)/SABI Engineering Support	1	2059	DISA	N/A	C/FP	Getronics/Artel		Dec-02	Feb-03	YES
FY 2004										
1. Firewalls	243	6	DISA	N/A	C'.P	TBD*		Aug-04	Dec-04	YES
2. Transport Encryptions	1	2828	Various	N/A	C/FP	TBD*		Mar-04	May-04	YES
3. Network Encryptions	1	1470	Various	N/A	C/FP	TBD*		Mar-04	May-04	YES
4. Integrate and Engineer GIG PKI	1	1900	DISA	N/A	C/FP	TBD*		Mar-04	Jun-04	YES
5. Intrusion Detection Systems	91	21	DISA	N/A	C/FP	TBD*		Jan-04	Jun-04	YES
6. Audit Servers	1	2400	DISA	N/A	C/FP	TBD*		Feb-04	Jun-04	YES
7. Vulnerability Analysis Tools	127	18	Various	N/A	C/FP	TBD*		Feb-04	Aug-04	YES
8. RCERT Analysis Systems (Large Systems)	1	770	DISA	N/A	C/FP	TBD*		Feb-04	Jun-04	YES
9. IA for the Deployed JTF	1	600	DISA	N/A	C/FP	TBD*		Mar-04	Sep-04	YES
10. Defense Messaging System	1	1476	USAF	N/A	C/FP	TBD*		Mar-04	Jul-04	YES
11. IP Security Protocols/VPN	1	550	DISA	N/A	C/FP	TBD*		Mar-04	Sep-04	YES
12. GIG Directory Service	1	1250	DISA	N/A	C/FP	TBD*		Feb-04	Aug-04	YES
13. Project Centaur	1	5024	SPAWAR	N/A	C/FP	TBD*		May-04	Nov-04	YES
14. Hardening DISN	1	400	DISA	N/A	C/FP	Technica Corp		Dec-03	Feb-04	YES
15. RCERT Analysis Systems (Small Systems)	1	210	DISA	N/A	C/FP	TBD*		Feb-04	Jun-04	YES
16. NIPRNet to Internet Gateway Security	1	1400	DISA	N/A	C/FP	TBD*		Apr-04	Jun-04	YES
17. Standardize Security at NOCs	1	400	DISA	N/A	C/FP	TBD*		Apr-04	Jun-04	YES
18. DISN SATCOM Security	1	400	DISA	N/A	C/FP	TBD*		Apr-04	Jun-04	YES
19. IA Cryptographics Requirements	1	500	DISA	N/A	C/FP	TBD*		May-04	Nov-04	YES

NOTE: TBD* in the "Contractor and Location" column indicates that the acquisition will be accomplished via Full and Open Competition the vendor information will not be known until award.

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2003							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code		P-1 Line Item Nomenclature							
0300D/01/05/8 Defense Information Systems Agency					Information Systems Security Program (ISSP)									
WBS COST ELEMENTS					Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004 - con't														
20. DISN Security IA Engineering					1	700	DISA	N/A	C/FP	TBD*	Apr-04	Jun-04	YES	
23. Vulnerability Analysis Network					1	150	DISA	N/A	C/FP	TBD*	Apr-04	Oct-04	YES	
25. Sensor Grid					1	500	DISA	N/A	C/FP	TBD*	Apr-04	Oct-04	YES	
29. DoD Intranet DMZ					1	1393	DISA	N/A	C/FP	TBD*	Dec-03	Feb-04	YES	
30. Multiple Security Levels (MSL)/SABI Engineering Support					1	2884	DISA	N/A	C/FP	TBD*	Dec-03	Feb-04	YES	
FY 2005														
1. Firewalls					211	7	DISA	N/A	C/FP	TBD*	Aug-05	Dec-05	YES	
2. Transport Encryptions					1	2828	Various	N/A	C/FP	TBD*	Mar-05	May-05	YES	
3. Network Encryptions					1	1477	Various	N/A	C/FP	TBD*	Mar-05	May-05	YES	
4. Integrate and Engineer GIG PKI					1	1900	DISA	N/A	C/FP	TBD*	Mar-05	Jun-05	YES	
5. Intrusion Detection Systems					89	22	DISA	N/A	C/FP	TBD*	Jan-05	Jun-05	YES	
6. Audit Servers					1	2400	DISA	N/A	C/FP	TBD*	Feb-05	Jun-05	YES	
7. Vulnerability Analysis Tools					101	19	Various	N/A	C/FP	TBD*	Feb-05	Aug-05	YES	
8. RCERT Analysis Systems (Large Systems)					1	508	DISA	N/A	C/FP	TBD*	Feb-05	Jun-05	YES	
9. IA for the Deployed JTF					1	600	DISA	N/A	C/FP	TBD*	Mar-05	Sep-05	YES	
10. Defense Messaging System					1	1591	USAF	N/A	C/FP	TBD*	Mar-05	Jul-05	YES	
11. IP Security Protocols/VPN					1	550	DISA	N/A	C/FP	TBD*	Mar-05	Sep-05	YES	
12. GIG Directory Service					1	1500	DISA	N/A	C/FP	TBD*	Feb-05	Aug-05	YES	
13. Project Centaur					1	1494	DISA	N/A	C/FP	TBD*	May-05	Nov-05	YES	
14. Hardening DISN					1	400	DISA	N/A	C/FP	Technica	Dec-04	Feb-05	YES	
15. RCERT Analysis Systems (Small Systems)					1	282	DISA	N/A	C/FP	TBD*	Feb-05	Jun-05	YES	
16. NIPRNet to Internet Gateway Security					1	1400	DISA	N/A	C/FP	TBD*	Apr-05	Jun-05	YES	
17. Standardize Security at NOCs					1	400	DISA	N/A	C/FP	TBD*	Apr-05	Jun-05	YES	
18. DISN SATCOM Security					1	400	DISA	N/A	C/FP	TBD*	Apr-05	Jun-05	YES	
19. IA Cryptographics Requirements					1	500	DISA	N/A	C/FP	TBD*	May-05	Nov-05	YES	
20. DISN Security IA Engineering					1	700	DISA	N/A	C/FP	TBD*	Apr-05	Jun-05	YES	
25. Sensor Grid					1	500	DISA	N/A	C/FP	TBD*	Apr-05	Oct-05	YES	
29. DoD Intranet DMZ					1	900	DISA	N/A	C/FP	TBD*	Dec-04	Feb-05	YES	
30. Multiple Security Levels (MSL)/SABI Engineering Support					1	2884	DISA	N/A	C/FP	TBD*	Dec-04	Feb-05	YES	

NOTE: TBD* in the "Contractor and Location" column indicates that the acquisition will be accomplished via Full and Open Competition the vendor information will not be known until award.

Exhibit P-40, Budget Item Justification		Date: FEBRUARY 2003									
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency		P-1 Line Item Nomenclature Continuity Of Operations (COOP)									
Program Element for Code B Items:		Other Related Program Elements 0303139K - DCTF, SLIDELL									
ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total	
		2.804	3.178	0	0	0	0	0	0	0	
Total Proc Cost										Cont	

Description: The DISA Continuity of Operations Test Facility (DCTF) located at Slidell, LA, provides a test and integration facility for pre-production applications and prototype initiatives, and the solutions and environments for combat support systems back-up/recovery services. The DCTF supports new and revised Global Combat Support System (GCSS) and Global Combat Control System (GCCS) applications; ensures Common Operating Environment (COE) releases and combat support information systems comply with DoD's COE requirements; maintains a centralized environment for development, testing, integration and recovery for e-Business Applications sponsored Electronic Commerce/Electronic Data Interchange (EC/EDI) projects; provides mid-tier and mainframe environments for applications and prototypes of the DoD and government activities; and, provides continuity of operations to computer processing communities for their mission essential applications.

FY 2002 Program: Life cycle replacements for DASD and Mid-Tier equipment servers.
Began upgrade of communications to comply with and implement technological advances and increased security requirements.

FY 2003 Program: Life Cycle Replacement for NT and UNIX environments.
Convert OS/390 processor to z/VM technology. Complete upgrade to communications to comply with and implement technological advances and increased security requirements. Expand NT and UNIX environments to comply with emergent Application Engineering test requirements.

FY2004 thru FY2009:
DCTF Slidell has no procurement funding allocations for these out-years. Completion of the Assured Computing initiatives removed the mission requirement. Resources were realigned in support of transformation initiatives.

Exhibit P-40, Budget Item Justification											
Date: February 2003 Fy2004/05 Biennial Budget Submission											
P-1 Line Item Nomenclature Defense Message System (DMS)											
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency											
Other Related Program Elements 0303129K											
Program Element for Code B Items:											
ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Proc Cost	54.673	13.711	18.565	5.277	4.271	4.788	3.755	3.764	3.773	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 Multi-command 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 2002 Program: In FY 2002, DMS operationally tested and began fielding Release 3.0 and began development of a follow-on release. The Intel Community (IC) implementations continued, as well as the transition of Non-DoD Agencies to DMS. DMS participated in tactical exercises as the Deployed Tactical Implementation continued. Medium Grade Service implementation will be expanded and Public Key Infrastructure (PKI)/Common Access Card (CAC) integration continued. The DMS Infrastructure was secured using Virtual Private Networking (VPN), a Legacy Gateway solution was developed, and the Management Workstation upgrade was completed. The Program placed a greater emphasis on providing direct support to customers needing assistance in migrating to DMS and ending their reliance on AUTODIN. This emphasis resulted in a variety of implementation, engineering and architecture tasks. As a result of Milestone Decision Authority (MDA) direction, DISA/DMS has reprioritized program activities to focus on timely development and implementation of Directory Security Enhancements as mandated by OSD.											

Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency	P-1 Line Item Nomenclature Defense Message System (DMS)
Program Element for Code B Items:	Other Related Program Elements 0303129K
FY 2003 & FY 2004 Program: In FY 2003 and FY2004 DMS will support the closure of the DMS Transition Hubs (DTHs). The Services/Agencies, in coordination with DISA and NSA, are planning for a full and seamless tactical and strategic DMS implementation, to include the intelligence community, the nuclear C3 community, and allied communities. A legacy Gateway solution will be tested and fielded. In addition, DMS will operationally test and field maintenance releases to Release 3.0 that will provide additional critical enhancements and robustness to organizational messaging. DMS will continue to expand the Medium Grade Services operational base. Enhancements to system security will be incorporated per specific Milestone Decision Authority criteria for approval of pending Milestone III decisions for the Intelligence and Tactical communities. The DMS program will support Service/Agency tactical and IC DMS implementation/transition as required for IC AUTODIN by-pass closure by the end of FY 2004. The convergence of the DMS High Grade integration of both Commercial and Government supplied hardware and software products and the Medium Grade implementation of Commercial-off-the-Shelf (COTS) will continue as lessons learned are incorporated. DMS Procurement dollars support program goals in three major areas: (1) Tactical and Intelligence Community Support - DMS program will support Service/Agency tactical and IC DMS implementations/transition as required for AUTODIN closure by the end of FY 2003. Procurement funding allocated to these support tasks is necessary for continued refinements of system performance requirements of tactical and IC users to preclude further risk to a high-risk DTH closure schedule. (2) Non-Core Products Integration - Procurement dollars will procure products that provide "domain Fortezza" capability for large user groups (e.g., major commands, Pentagon), facilitate interoperability with Allied and non-DoD organizations in the Post DTH closure environment, and increase interoperability with the Intelligence Community. (3) Standard DMS Maintenance Releases and product integration and implementation - Procurement dollars will continue to support Release 3.0 maintenance releases, software and hardware refreshes for Management Workstations (MWS-R), Automated Message Handling System (AMHS), and Message Text Editors, all of which enhance and upgrade interoperability between warfighting organizations. In FY2004, the Program will place a greater emphasis on providing direct support to customers needing assistance in migrating to DMS and ending their reliance on AUTODIN. This emphasis will result in a variety of implementation, engineering, and architecture tasks. DMS will continue its focus on security. DMS will support a series of security tests, develop plans of action to address security risks, and implement security enhancements. DMS security features will evolve as the security threat changes.	

Exhibit P-40, Budget Item Justification		Date: February 2003
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency	P-1 Line Item Nomenclature Defense Message System (DMS)	
Program Element for Code B Items:	Other Related Program Elements 0303129K	
FY 2005 Program: In FY 2005 DMS Procurement dollars support program goals in three major areas: (1) Tactical and Intelligence Community Support - DMS program will support Service/Agency tactical and IC DMS implementations/transition, addressing Lessons Learned as IC achieves Full Operational Capability (FOC). (2) Non-Core Products Integration - Procurement dollars will procure additional product, which provide "domain Fortezza" capability for large user groups (e.g., major commands, Pentagon), facilitates interoperability with Allied and non-DoD organizations in the Post DTH closure environment, and increase interoperability with the Intelligence Community. (3) Standard DMS Maintenance Releases and product integration and implementation - Procurement dollars will continue to support Release 3.0 maintenance releases, software and hardware refreshes for Management Workstations (MWS-R), Automated Message Handling System (AMHS) and Message Text Editors, all of which enhance and upgrade interoperability between warfighting organizations. DMS will continue its focus on addressing security. DMS will support a series of security tests, develop plans of action to address security risks, and implement security enhancements. DMS security features will evolve as the security threat changes.		

Exhibit P-5 Cost Analysis										Weapon System				Date: FEBRUARY 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										ID Code				P-1 Line Item Nomenclature					
0300D/01/05/10 Defense Information Systems Agency														Defense Message System (DMS)					
WBS COST ELEMENTS										PYS	FY 02	FY 02	FY 02	FY 03	FY 03	FY 04	FY 04	FY 05	FY 05
										Total	Unit	Total	Total	Unit	Total	Unit	Total	Unit	Total
										Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS																			
1. Release 2.1 S/W License Fees/Product Spt																			
2. Release 2.2 SW License Fees																			
3. Release 3.0																			
4. Release S/W Lic Fees/Product Spt													0						
5. Release 3.0 Maint Release S/W Lic fees/Prod Spt												5,337		4,013.0		40			849
6. NT Drivers																			
7. DTH OPS/ Close Legacy Component of DTHS													0			0			
8. Regional Directories Upgrades																			
9. DISA WESTHEM LAN Support																			
10. User Sites HW/SW, Engineering & Integr													0						
11. DMS Automated Message Handling Sys (AMHS)													687		510		585		200
12. Emergency Action Msg (EAM)/Allied Gateways													0		145				
13. DMS 2.2 Training Materials																			
14. DMS 2.2 Lockheed Testing (DT/OT Support)																			
15. DMS 3.0 Training Materials													0						
16. DMS 3.0 Fielding (DT/OT) Support													0						
17. DMS 3.1 Fielding															0				
18. DMS MR2 Training Materials															0				

Exhibit P-5 Cost Analysis										Date: FEBRUARY 2003									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										Weapon System									
0300D/01/05/10 Defense Information Systems Agency										ID Code									
WBS COST ELEMENTS										Defense Message System (DMS)									
	PYS	FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10	
		Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total	Unit
		Cost		Cost		Cost		Cost		Cost		Cost		Cost		Cost		Cost	
19. DMS 3.2 Fielding																			
20. Management Workstation SW Upgrade																			
21. OPS E&I (Combatant Command [CC] Support)						300						510				1,295			1,255
22. Air Force E&I Payback																			
23. Army/AF Reimbursement for TS/C																			
24. AMHS Server Reimbursement																			
25. JITC TIR Reimbursements																			
26. Sys. Perf. Assessments/Products																			
27. Medium Grade Service																			
28. JCSE - HW/SW Acquisition & Implem Spt																			
29. Joint Warrior Interoperability Demo (JWID)																			
30. Tactical Exercises																			
31. Award Fee																			
32. Government Property Storage (GPS)																			
33. Security Test & Evaluation (ST&E) - JITC																			
34. ST&E Support - Rel 2.2 & ACP120																			
35. ST&E Support - Maintenance Releases																			
36. DMS GCCS Integration Testing																			
37. EA/TJTN Tactical Support																			
38. Organizational Messaging Support																			
39. JITC Tech Refresh																			

Exhibit P-5 Cost Analysis										Date: FEBRUARY 2003									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										Weapon System									
0300D/01/05/10 Defense Information Systems Agency										ID Code									
WBS COST ELEMENTS										Defense Message System (DMS)									
	PYS	FY 02		FY 03	FY 04		FY 05	FY 05		FY 05	FY 05		FY 05	FY 05		FY 05	FY 05		FY 05
		Total	Cost		Total	Cost		Total	Cost		Total	Cost		Total	Cost		Total	Cost	
40. 3.0 Maintenance Releases					0					0									
41. Release 3.2 S/W License Fees/Product Spt										0									
42. Service Management Upgrade					1,246					1,660									
43. Implementation Support					300								0						
44. EMM Testing					610														
45. Implementation & Program Integration Spt					252					949									
46. System & Software Engineering					835														
47. 3.0 Maintenance Releases Fielding Support					967					466			304					100	
48. DIT/TIE Support (JITC)					383					330									
49. Security Products/ Non-Core Product Integration										300			212					0	
50. Implementation Support/ AMHS Outbound										950									
51. Problem Trouble Reports/Changes to Fielded Releases										800									
52. PMO Operations & Maintenance/ Analysis of Alternatives										1,000									
53. Security Products/ DSA Installs & VPN Backbone Spt										1,486								21	
54. Implementation Support/ Hardware Upgrades					16					648			1,094					1,036	
55. Allied Coalition Interoperability Interfaces													0					0	
56. Implementation Support/ COOP					230								1,185					408	
57. Legacy/ Gateway Interoperability Interfaces										1,500			562					402	
58. Implementation Support/ Mail List Management Center					318														
TOTAL					13,711					18,565			5,277					4,271	

P-1 Shopping List-Item No. 10-6 of 10-9 Page No 3 of 3
Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature								
0300D/01/05/10 Defense Information Systems Agency				Defense Message System (DMS)								
WBS COST ELEMENTS				Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
	Qty											
FY 2002												
OTHER COSTS												
1. DMS Rel 3.0 Maint Rel SW Lic Fees/Prod Spt				5,337	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-02	Yes	
3. DMS Automated Message Handling System (AMHS)				687	DISA	*	MIPR	DII IC	*	*	*	
4. OPS Engineering & Integration (E&I) (CINC Spt)				300	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
5. Medium Grade Service				644	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
6. Tactical Exercises				335	TBD							
7. Award Fee				750	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
9. EA/TJTN Tactical Support				178	ARMY		MIPR	FtMonmouth				
9. Organizational Messaging				323	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
10. Service Management Upgrade				1,246	DISA		MIPR	DEIS II				
11. Implementation Support				300	DISA			GETRONICS				
12. EAM Testing				610	DISA	TBD	MIPR	JITC	*	*	*	
13. Implementation & Program Integration Spt				252	DISA	Mar-94	C/FP	BAH	Dec-01	Apr-02	Yes	
14. System & Software Engineering				835	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
15. 3.0 Maintenance Release Fielding Spt				967	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
16. DIT/TIE Support (JITC)				383	DISA	TBD	MIPR	JITC	*	*	*	
17. Implementation Support/Hardware Upgr				16	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
18. Implementation Support/COOP				230	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
19. Implementation Support/Mail List Mgt				318	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
				13,711								

P-1 Shopping List-Item 10-7 of 10-9 Page No 1 of 3
Exhibit P-5a, Procurement History and Planning

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency				P-1 Line Item Nomenclature Defense Message System (DMS)						
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 2003										
OTHER COSTS										
1. DMS Rel 3.0 Maint Rel SW Lic Fees/Prod Spt		4,013	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
2. DMS Automated Message Handling Sys (AMHS)		510	DISA	*	MIPR	DII IC	*	*	*	
3. Emergency Action Msg (EAM)/Allied Gateways		145	DISA	TBD	MIPR	JITC	*	*	*	
4. OPS Engineering & Integration C C Support		510	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
5. Medium Grade Service		860	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
6. Joint Warrior Interoperability Demo (JWID)		225	DISA		MIPR	DEIS II				
7. Tactical Exercises		284	TBD							
8. Award Fee		750	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
9. Security Test & Eval(ST&E) Spt - Maint Rel		700	DISA		MIPR	JITC				
10. EA/TJTN Tactical Support		178	TBD							
11. Organizational Messaging		300	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
12. Service Management Upgrade		1,660	DISA			DEIS II				
13. Implementation & Program Integration Spt		949	DISA			BAH				
14. 3.0 Maintenance Releases Fielding Spt		466	USAF			LMC				
15. DIT/TIE Support (JITC)		330	DISA	MIPR		JITC				
16. Security Products/Non-Core Prod Integr		300	TBD			TBD				
17. Implementation Support/ AMHS Outbound		950	TBD			TBD				
18. Problem Trouble Reports/Chgs to Releases		800	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
19. PMO O&M/ Analysis of Alternatives		1,000	TBD							
20. Security Products/DSA Installs & VPN Spt		1,487	TBD							
21. Implementation Support/Hardware Upgrades		648	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
22. Legacy/Gateway Interoperability Interface		1,500	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
		18,565								

P-1 Shopping List-Item No 10-8 of 10-9 Page No 2 of 3
Exhibit P-5a, Procurement History and Planning

Exhibit P-40, Budget Item Justification		Date: February 2003 FY 2004/05 Biennial Budget Estimates									
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency		P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)									
Program Element for Code B Items:		Other Related Program Elements 0303150K									
	ID Code	Prior Years	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete Total
			2.740	3.301	4.743	5.200	5.434	5.689	5.084	5.062	
Total Proc Cost										Cont	Cont
DESCRIPTION: GCCS-J is the DoD joint command and control (C2) system of record, deployed in over 625 locations worldwide, supporting more than 10,000 joint and coalition workstations. It implements the Joint Chiefs of Staff validated and prioritized C2 requirements. GCCS-J incorporates the core planning and assessment tools required by combatant commanders and their subordinate Joint Task Force commanders to plan and execute current and future missions to include Operation Enduring Freedom. To achieve this, GCCS-J provides force planning, situational awareness, imagery exploitation, indications and warning, course-of-action development, intelligence mission support and real-time combat execution capabilities needed to accelerate operational tempo for successful military operations. It also meets the readiness reporting requirements of the Joint Staff and the Services. The applications and services provided by GCCS-J form the core of the C2 capabilities that will be fielded in the Deployable Joint Command and Control elements supporting the Standing Joint Task Forces. GCCS-J and the common situational awareness picture it provides serve as a solid foundation for evolving C2 capabilities. GCCS-J provides a fused picture of the battlespace, addressing new concepts, participating in identifying technological breakthroughs, and incrementally fielding products that embody validated technologies. DOD has selected GCCS-J as the core of Transformation efforts in the area of strategic and operational command and control. In FY04 GCCS-J will begin accelerated evolution towards a more net-centric, web-based, open systems standards approach to providing C2 capabilities and services that will transform GCCS-J into the core of the Joint Command and Control architecture. FY 2002 Program: Procurement funds provided essential infrastructure equipment for Joint Operation Planning and Execution System (JOPES) Classic and test suites supporting the development, test and integration of the reengineered JOPES. The program also acquired the hardware required to establish a JOPES Test Network. Funds were also used to replace legacy GCCS-J baseline equipment used to support the Center for Application Integration Engineering (CAIE) operations, Readiness test and integration activities and the Joint Staff Support Center (JSSC) operations in support of GCCS-J.											

Exhibit P-40, Budget Item Justification	Date: February 2003 FY 2004/05 Biennial Budget Estimates
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J)
Program Element for Code B Items:	Other Related Program Elements 0303150K
FY 2003 Program Justification: Funds will provide essential infrastructure equipment for JOPES and Readiness test, integration and operation activities. The Center for Application Integration Engineering (CAIE) will continue the planned replacement of legacy test equipment and the GCCS-J Program Management Office (PMO) will procure systems (hardware and software) required to initiate the migration of GCCS-J applications to a web-based architecture. New in FY 2003 is the planned establishment of a Command and Control Deployment Test Control Center (C2DTCC). GCCS-J will acquire hardware and software necessary to manage test, integration and fielding activities. FY 2004 Program Justification: Funding requested will upgrade the GCCS-J baseline equipment used to support the Joint Staff Support Center (JSSC), Center for Application Integration Engineering (CAIE), Readiness and Joint Operation Planning and Execution Systems (JOPES) activities. These procurement funds will acquire or replace (as scheduled) systems providing test, integration, and configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. In addition, GCCS-J will purchase hardware to expand the C2DTCC mission and test software deliverables prior to final government acceptance. This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the new web architecture essential to infusing web-based technology and implementing the vision of Net Centric Warfare. GCCS-J will also continue to procure systems required to migrate GCCS-J applications to a web-based architecture. FY 2005 Program Justification: Funding requested will acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management at the JSSC, and system and application level test activities. These DISA-controlled facilities are used in the development of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. GCCS-J will also procure additional commercial hardware and software required to continue migration of GCCS-J applications to a web-based architecture, infuse web-based technology, and implement the vision of Net Centric Warfare.	

Exhibit P-40, Budget Item Justification		Date: FEBRUARY 2003 FY2004/05 Biennial Budget Submission									
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/12 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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
		2.820	2.335	2.507	2.646	2.654	2.703	2.761	2.819	Cont	Cont
Total Proc Cost											

Description: The Global Combat Support System (GCSS) is an initiative that provides end to end information interoperability across and between combat support functions and command and control functions. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts. The first is System Architecture and Engineering for the GCSS FOS and the second is for development, integration, fielding, and operation and maintenance of Global Combat Support System (Combatant Command/Joint Task Force) (GCSS (CC/JTF)*), which provides Combat Support (CS) information to the joint warfighter. GCSS (CC/JTF) provides improved situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CC/JTF) is fielded as a GCSS mission application providing decision makers with command and control information on the same workstation. GCSS uses web-based technology to meet the Focused Logistics tenets of Joint Vision (JV) 2020 and implement the vision of Network Centric Warfare. In FY01, GCSS (CC/JTF) V2.0 was fielded to the Pacific Command, Central Command and Joint Forces Command. In FY02, procurement funds were used to acquire hardware and software needed to field GCSS (CC/JTF) v2.0 and subsequent V2.1 and V2.2 upgrades to the European Command, the National Military Command Center, U.S. Forces, Korea (USFK), and the Southern Command. Procurement funds were also used to expand the GCSS Lab in support of the development of future GCSS (CC/JTF) capability increments. FY03 procurement funds are being used to acquire hardware and software needed to field GCSS (CC/JTF) V3.0 and subsequent V3.x releases to the Unified and Combatant Commands, to include: Central Command, Joint Forces Command, Northern Command, Southern Command, European Command, Pacific Command, U.S. Forces, Korea (USFK), Transportation Command, Special Operations Command, Strategic Command, the Component Headquarters, and the National Military Command Center, as prioritized by the Joint Staff. In addition, procurement funding is being used for technology refreshment of existing hardware and software at the five (5) GCSS (CC/JTF) server sites. During FY04 and FY05, the program will use procurement funds to acquire hardware and software to field the GCSS (CC/JTF) V4.x capability increments to all sites as prioritized by the Joint Staff. Funds will also be used to purchase

Exhibit P-40, Budget Item Justification		Date: FEBRUARY 2003 FY2004/05 Biennial Budget Submission	
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 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	
additional hardware and software enhancements for existing server sites to improve user response time and expand data access of the fielded operational systems. In addition, the GCSS development lab will be upgraded and expanded for the development efforts of future capability increments of GCSS (CC/JTF). *FY 2002 Program Justification: Procurement funds were used to acquire hardware and software required to field GCSS (CINC/JTF) V2.0 to the European Command, National Military Command Center, U.S. Forces, Korea (USFK), and Southern Command. Procurement funds were also used to provide hardware enhancements to existing server suites to support the preparation of the GCSS (CC/JTF) V3.0 fielding scheduled to begin early IQFY03, and to expand the GCSS Lab in support of development of future capability increments of GCSS (CC/JTF). FY 2003 Program Justification: Procurement funds are being used to acquire hardware and software needed to field GCSS (CC/JTF) V3.0 and V3.x capability increments to the Central Command, Joint Forces Command, National Military Command Center, Northern Command, Southern Command, European Command, Pacific Command, U.S. Forces, Korea (USFK), Transportation Command, Special Operations Command, Strategic Command and the Component Headquarters, as prioritized by the Joint Staff. Procurement funds are also being used to provide hardware enhancements to existing server sites to improve user response time and expand data access of the fielded operational systems/servers. GCSS (CC/JTF) is also utilizing procurement funds to purchase additional hardware and software necessary to field and upgrade new capability increments of the system. FY2004 Program Justification: Procurement funds will be used to acquire hardware and software necessary to field GCSS (CC/JTF) V4.x capability increments to sites as prioritized by the Joint Staff. Hardware enhancements to existing server sites and the hardware and software necessary for the expansion of the GCSS development lab will also be procured during FY04. FY2005 Program Justification: Procurement funds will be used to acquire hardware and software necessary to field GCSS (CC/JTF) V5.x capability increments to sites as prioritized by the Joint Staff. Hardware enhancements to existing service sites and the hardware and software necessary for the expansion of the GCSS development lab will also be procured during FY05. *(Note: The program name has been changed from GCSS (CINC/JTF) to GCSS (CC/JTF) due to SECDEF direction to reserve use of "CINC" to reference only to the President of the United States. For the purposes of this exhibit, V2.0 will be referred to as GCSS (CINC/JTF) since all supporting documentation uses that name. Future releases, beginning with V3.0, will be referred to as GCSS (CC/JTF).)			

Exhibit P-5 Cost Analysis			Weapon System		Date: FEBRUARY 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code		P-1 Line Item Nomenclature					
0300D/01/05/12 Defense Information Systems Agency					Global Combat Support System (GCSS)					
WBS COST ELEMENTS	Pys Total Cost	FY 02 Unit Cost	FY02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	
OTHER COSTS										
1. SUN ENTERPRISE SERVERS (450)		40	80							
2. SUN ENTERPRISE SERVERS (4500)		170	340							
3. SUN ENTERPRISE SERVERS (V880)		111	666	111	333	111	444	111	555	
4. SUN ULTRA 10		3	24							
5. SUN BLADE (1000)		15	90	14	70	14	84	14	56	
6. SUN ULTRA 60		11	66							
7. SUN ULTRA 80		4	60							
8. SUN ENTERPRISE SERVERS (280R)		22	352	22	176	22	110	22	154	
9. SUN GATEWAYS (V100)		2.5	13	7	14					
10. MONITORS		5	10	2.5	11					
11. SUN HARD DRIVES		2	58	2	60	2	44	2	56	
12. RATIONAL SOFTWARE SUITE		21	315							
13. INTERNET SECURITY S/W AND H/W SUITE		2	14							
14. AVOCENT SUITE		7.5	15							
15. DEVELOPMENT SW LICENSES		50	700	50	700	50	700	50	700	
16. SUN ENTERPRISE SERVER (REPLACE 450)				40	240	40	360	40	360	
17. SUN ENTERPRISE SERVER (REPLACE 4500)				170	510	170	510	170	510	
18. SUN ULTRA (REPLACE 60/80)				17	204	17	221	17	170	
19. SERVER RACKS		17	17	17	17	3	34	15	85	
TOTAL			2,820		2,335		2,507		2,646	

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Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning			Weapon System		Date: FEBRUARY 2003 FY 04/05 Biennial Budget Submission					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			P-1 Line Item Nomenclature							
0300D/01/05/12 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 2002										
1. SUN ENTERPRISE SERVERS (450)	2	40	DISA	Feb-02	C/FP	GTSI Chantilly, VA 20151	Apr-02	Jun-02		
2. SUN ENTERPRISE SERVERS (4500)	2	170	DISA	Feb-02	C/FP	GTSI Chantilly, VA 20151	Apr-02	Jun-02		
3. SUN ENTERPRISE SERVERS (V880)	6	111	DISA	Feb-02	C/FP	AC Technology, Herndon VA	Jun-02	Jun-02		
4. SUN ULTRA 10	8	3	DISA	May-02	C/FP	Red River Computer Co, Leb	Jun-02	Jun-02		
5. SUN BLADE (1000)	6	15	DISA	Feb-02	C/FP	GTSI Chantilly, VA 20151	Apr-02	Jun-02		
6. SUN ULTRA 60	6	11	DISA	Feb-02	C/FP	GTSI Chantilly, VA 20151	Apr-02	Jun-02		
7. SUN ULTRA 80	15	4	DISA	Feb-02	C/FP	GTSI Chantilly, VA 20151	Apr-02	Jun-02		
8. SUN ENTERPRISE SERVERS (280R)	16	22	DISA	Feb-02	C/FP	GTSI Chantilly, VA 20151	Apr-02	Jun-02		
9. SUN GATEWAYS (V100)	5	2.5	DISA	May-02	C/FP	Red River Computer Co, Leb	Jun-02	Jun-02		
10. MONITORS	2	5	DISA	Feb-02	C/FP	GTSI Chantilly, VA 20151	Apr-02	Jun-02		
11. SUN HARD DRIVES	29	2	DISA	Feb-02	C/FP	GTSI Chantilly, VA 20151	Apr-02	Jun-02		
12. RATIONAL SOFTWARE SUITE	15	21	DISA	Mar-02	C/FP	IMMEX TECH. INC	Mar-02	Apr-02		
13. INTERNET SECURITY S/W & H/W	7	2	DISA		C/FP	TBD				
14. AVOCENT SUITE	2	7.5	DISA	Feb-02	C/FP	CYBEX CORP PRO. INC	Mar-02	Apr-02		
15. SERVER RACKS	1	17	DISA		C/FP	TBD				
16. Development SW Licences	14	50	DISA		C/FP	TBD				

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature						
0300D/01/05/12 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
FY2003										
1. SUN ENTERPRISE SERVERS (V880)	3	111	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
2. SUN BLADE (1000)	5	14	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
3. SUN ENTERPRISE SERVERS (280R)	8	22	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
4. SUN HARD DRIVES	30	2	DISA	Mar-03	C/FP	TBD	Apr-03	May-03		
5. SUN ENTERPRISE SERVER (REPL 450)	6	40	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
6. SUN ENTERPRISE SERVER (REPL 450)	3	170	DISA	Mar-03	C/FP	TBD	Apr-03	May-03		
7. SUN ULTRA (REPLACE 60/80)	12	17	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
8. SUN GATEWAYS (V100)	7	2	DISA	Mar-03	C/FP	TBD	Apr-03	May-03		
9. MONITORS	5	2.5	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
10. SERVER RACKS	1	17	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
11. DEVELOPMENT SW LICENSES	14	50	DISA	Mar-03	C/FP	TBD	Apr-03	May-03		
FY2004										
1. SUN ENTERPRISE SERVERS (V880)	4	111	DISA		C/FP	TBD				
2. SUN BLADE (1000)	6	14	DISA		C/FP	TBD				
3. SUN ENTERPRISE SERVERS	5	22	DISA		C/FP	TBD				
4. SUN HARD DRIVES	22	2	DISA		C/FP	TBD				
5. SUN ENTERPRISE SERVER (REPL450)	9	40	DISA		C/FP	TBD				
6. SUN ENTERPRISE SERVER (REPL4500)	3	170	DISA		C/FP	TBD				
7. SUN ULTRA (REPLACE 60/80)	13	17	DISA		C/FP	TBD				
8. SERVER RACKS	2	17	DISA		C/FP	TBD				
9. DEVELOPMENT SW LICENSES	14	50	DISA		C/FP	TBD				

P-1 Shopping List-Item No 12-5 of 12-6 Page No 2 of 3
Exhibit P-5a, Procurement History and Planning

Exhibit P-40, Budget Item Justification		Date: February 2003 FY2004/05 Biennial Budget Submission									
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/13 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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Proc Cost	2.0	102.122	52.025	58.160	43.055	31.936	11.481	14.256	15.522	Contg	328.557
DESCRIPTION OF PROCUREMENT PROGRAM:											
The Department of Defense (DoD) Teleport system provides critical support for the deployed warfighter. It builds on existing Standardized Tactical Entry Point (STEP), X-band, baseband, and Defense Information System Network capabilities, at selected STEP sites. This procurement program includes funding for all hardware, software, initial spares, installation, checkout, and training to acquire and field the DoD Teleport System. Teleport will, at Full Operational Capability (FOC), serve as the media junction between space and terrestrial assets at six major sites giving the deployed force greatly expanded connectivity through the DISN to information sources and support. It will also provide crossbanding capability among military and commercial frequencies to facilitate communications interoperability. Teleport implementation is defined in generations. Teleport System Generation One is divided into two IOC events in order to provide the warfighter with increased capability as quickly as possible. The identified need by the warfighter is for additional capability in the C, Ku, X, and UHF bands. The C and Ku bands are commercial and are used to supplement the limited X-band (DSCS) capability provided by the STEP program. As the need for bandwidth grows with advanced user devices (broadcast, VTC, etc.), the bandwidth requirement has outgrown the existing Government owned satellite capabilities (X and UHF for Generation One), thus the need for supplemental C and Ku capability. The Ku is primarily used for ground-based units since the commercial carriers typically do not provide Ku coverage over water. The Ku allows for smaller terminals and antenna. The C-band capability is available anywhere, but is typically associated with use over water. Use of C-band over land can cause interference with foreign Governments since C-band is a popular band used across the landmasses. For the first IOC (IOC1), the Teleport will implement capabilities in the C-, X-, and Ku-bands. For the second IOC (IOC2), the Teleport will build upon the IOC1 functionality to add access to UHF frequency bands. During IOC1, four core Teleports will be developed to each provide the C, X, and Ku capability. Two of the core Teleports will have the full complement of Teleport equipment. The other Teleports are each made of two physically distributed locations.											

Exhibit P-40, Budget Item Justification		Date: February 2003 FY2004/05 Biennial Budget Submission
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature Teleport	
Program Element for Code B Items:	Other Related Program Elements 0303610K	
Hence, six STEP sites will be upgraded in IOC1 to provide the capability of 4 distributed Teleports. In total, 7 new Ku-band terminals and 7 new C-band terminals will be installed during IOC1. The Teleport program is not implementing any new X-band terminals during IOC1. IOC1 currently scheduled for completion in October 2003. For IOC2, four of the sites will be upgraded to provide UHF capability. IOC2 is presently scheduled for completion in June 2004. In total, 8 new UHF terminals will be installed (2 each per site). Presently, STEP provides the gateway for only X-band traffic only with a requisite, limited suite of baseband equipment at each of 15 STEP sites. Teleport will greatly expand throughput and enhance warfighter interoperability through access to and between existing and emerging military and commercial satellite communications systems. The procurements of earth terminals and baseband equipment provided by Teleport resources will expand capabilities at the aforementioned STEP sites. Generation Two will implement added capabilities in civilian and military Ka-, High Frequency (HF-), L-, and Extremely High Frequency (EHF-) bands and fully build out the earlier capabilities introduced in Generation One. Generation Three will add capability in the Advanced Extremely High Frequency (AEHF), Advanced Narrowband System (ANS), and Advanced Wideband System (AWS) bands as well as provide technology refresh of capabilities provided by earlier generational implementations. Full operational capability (FOC) will be realized with the final implementation of all three generations currently scheduled for 2010. <u>Prior Year (FY02) Program:</u> FY02 procurement funds were used to purchase hardware required to meet FY04 IOC targets. Items procured include C-, X-, and Ku-band earth terminals, baseband equipment, and non-recurring terrestrial connectivity hardware. In order to support these hardware purchases, procurement funds were also utilized for installation and check-out, environmental assessments, electromagnetic assessments, training, initial spares, support software, and minor facility modifications. <u>Current Year (FY03) Program Justification:</u> FY03 procurement funds are being used to purchase hardware required to provide Generation 1, IOC 2, UHF capabilities and limited Generation 2 capabilities. Generation 1, IOC 2 items to be procured include UHF terminals, UHF antenna groups, equipment racks, and other peripheral requirements. Generation 2 EHF (Low & Medium Data Rate) earth terminals will be procured in addition to the assets to build-out additional sites which will provide increased coverage in the frequency bands implemented in Generation One. In support of these purchases, procurement funds are also required for the installation and checkout of the UHF and EHF terminals and antenna groups, training, and initial spares. Procurement funds include STEP program upgrade/technology refresh at various locations.		

Exhibit P-40, Budget Item Justification		Date: February 2003
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature Teleport	
Program Element for Code B Items:	Other Related Program Elements 0303610K	
<u>Budget Year FY04 Program:</u> Generation Two provides further upgrades and increased capability with the implementation of additional bands (Ka, Extremely High Frequency (EHF) (Low Data Rate (LDR) & Medium Data Rate (MDR)), L, Intelligence Surveillance and Reconnaissance (ISR), and possibly High Frequency (HF). In order to meet the capacity requirements for Generation Two, the warfighter must be capable of viewing three Teleports from any location in around the world between latitudes 65 N and 65 S where satellite coverage is available. In order to meet this requirement, each of the distributed core (or split core) sites must become full Teleports. As a result, they will be upgraded to have the equivalent C, Ku, and UHF capability as the Generation One core sites and will be treated as a distributed Teleport for the remainder of the Teleport program starting in Generation Two. <u>Budget Year FY05 Program:</u> Each of the six sites will get the full-up capability of the new Generation Two bands initiated in FY04 and completed in FY05. Procurement fund purchases complete Generation Two fielding including added High Frequency (HF-), L-, and Extremely High Frequency (EHF-) bands capabilities.		

Exhibit P-5a. Procurement History and Planning				Weapon System		Date: February 2003							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature									
0300D/01/05/13 Defense Information Systems Agency				Teleport									
WBS COST ELEMENTS				Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2002													
OTHER COSTS													
1. Terminals (Install & Check , Initial Spares & Training)					26.000	DISA	Jun-02	FFP	TBD	Jun-02	Nov-02	No	TBD
2. HDW - Baseband (Install/Check, Initial Spares, & Training)					2.099	Navy	May-02	MIPR	Various	Jun-02	TBD	No	TBD
3. HDW - Baseband (Racks, Install & Check, Initial Spares, & Training)					58.023	Army	May-02	MIPR	Various	Jun-02	TBD	No	TBD
4. Terrestrial Connectivity (non-recurring hardware)					10.000	DISA	Sep-02	NOC	TBD			No	TBD
5. Software-Network Management					4.500	Navy	Jun-02	MIPR	Various	Jul-02	TBD	No	TBD
6. Facility					1.500	Navy	Jun-02	MIPR	Various	Jun-02	TBD	No	TBD
FY 2003													
OTHER COSTS													
1. Hardware (terminals, baseband)					36.702	Navy/DISA/Army		MIPR	TBD	TBD	TBD	TBD	TBD
2. Install and Check					5.610	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
3. Initial Spares					1.300	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
4. Training					0.060	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
5. Software-Network Management					1.150	Navy							
6. Facility					0.560	Various							
7. Terrestrial Connectivity (non-recurring hardware)					0.000	DISA		TBD	TBD	TBD	TBD	TBD	TBD
8. ATM, Racks, misc.					6.643	Army		MIPR					
FY 2004													
1. Hardware (terminals, baseband)					28.282	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
2. Install and Check					12.700	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
3. Initial Spares					11.800	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
4. Training					0.400	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
5. Software-Network Management					2.140	Navy							
6. Facility					0.320	Various							
7. Terrestrial Connectivity (non-recurring hardware)					1.200	DISA		TBD	TBD	TBD	TBD	TBD	TBD
8. ATM, Rack\$, misc.					1.318	Army		MIPR					

Exhibit P-40, Budget Item Justification		Date: February 2003									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency		P-1 Line Item Nomenclature Global Information Grid (GIG) Bandwidth Expansion									
Program Element for Code B Items:		Other Related Program Elements 0303126K									
ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total	
Total Proc Cost	0	494.1	380.1	11.8	11.9	12.1	12.2	12.4		4	
<u>DESCRIPTION:</u> This investment provides funds to increase core and access bandwidth capabilities and establish diverse physical routing at critical government installations. The Defense Information System Network (DISN), the DoD's Wide-area Network (WAN) and Metropolitan-area Network (MAN) enabler of network-centric warfare, is the foundation for transformation to the transport layer of the Global Information Grid (GIG) Bandwidth Expansion. This initiative fully supports the Department's network-centric warfare transformation objectives and achieves multiple benefits for GIG users. It corrects longstanding sub-optimization and shortages in the acquisition and use of access bandwidth, which has hampered the deployment of joint applications and slowed network response times. It leverages DoD's increasing investments in real-time surveillance capabilities, particularly Predator and Global Hawk. It underpins the ability of deployed forces "to plan and execute faster than the enemy and seize tactical opportunities" by providing sufficient bandwidth for unanticipated requirements. It provides for network survivability by eliminating single points of failure.											

Exhibit P-40, Budget Item Justification		Date: February 2003
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency	P-1 Line Item Nomenclature GIG Bandwidth Expansion	
Program Element for Code B Items:	Other Related Program Elements 0303126K	
GIG Bandwidth Expansion, provides the robust network foundation to enable worldwide network-centric operations. This program will connect approximately 90 key intelligence, command, and operational locations with high bandwidth capability over physically diverse routes, with the vast majority of these locations being connected through a state-of-the art optical mesh network design. GIG Bandwidth Expansion fully supports DoD's continuing investments in surveillance assets, reach-back, sensor-to-shooter integration, collaboration and enterprise computing. Removing current bandwidth limitations provides the catalyst for self-synchronization, shared situational awareness, sustainability, and speed of command and action, allowing those closest to the reality of combat full access to a rich and enabling set of information assets. This funding initiates a two-year effort where critical installations will realize an increase in access bandwidth capacity up to 10 Gbps. More importantly, at each installation this increased capacity will include physically diverse path routing that eliminates network single points of failure, allowing network managers to exclude from the critical network any damaged and/or compromised facility without affecting network performance. DISA will acquire these capabilities, including the physically diverse routes to the selected installations, from commercial telecommunications providers. The solutions provided will incorporate both MAN service offerings, where available, and other commercially available local access offerings. At the installation itself, this initiative funds fully redundant equipment suites (backbone/access termination, and multiplexing) to ensure that installation-level single points of failure are eliminated. The cost of this effort includes three components in two phases. Phase I builds on previous investments in upgrading the DISN backbone, for a cost savings of over \$100 million. It provides for the upgrade of the current DISN core network throughput necessary to support high bandwidth delivery to the highest priority sites. Equipment and installation costs associated with this upgrade are included. Phase II has two components, elimination of access bandwidth limitations and site-level installations. This phase's first component includes costs associated with: (1) eliminating network backbone-to-site access bandwidth limitations; (2) eliminating single points of failure, including		

Exhibit P-40, Budget Item Justification		Date: January 2003
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency	P-1 Line Item Nomenclature GIG Bandwidth Expansion	
Program Element for Code B Items:	Other Related Program Elements 0303126K	
contracting with local access carriers to "dig" physically diverse paths to the selected installation where necessary; and (3) migrating traffic onto the new high bandwidth, multi-path connections. Phase II's second component includes on-site costs to eliminate site-level single points of failure. The degree of funding necessary to accomplish Phase II depends upon whether the site requires circuit migrations only, i.e., core node site, or the site requires additional equipment, access transmission build-out, and circuit migrations, i.e., non-core node site. <u>FY 2003 Program:</u> The planned FY 2003 Program entails the initiation of all activities within Phase I, as well as certain activities within Phase II. Within Phase I are contained the equipment, facility, and network management upgrades of the current DISN core nodes to enable the core backbone to support light switching technology. Additionally, site transition costs associated with these upgrades and preparation for the access ring build-outs at these core nodes are included. Within Phase II, funding for the equipment/facility, transmission, and network management upgrades, as well as site transition, is included for five additional CONUS mission-critical non-core node sites. In addition, funding for eight sites in the European Theater and seven sites in the Pacific Theater is included. This covers the equipment/facility, transmission, and network management upgrades, as well as site transition, for these non-core node sites <u>FY 2004 Program:</u> The planned FY 2004 Program entails the remaining activities within Phase II, which includes the build-out of an additional 47 non-core node sites within CONUS and the remaining seven sites within the Pacific Theater. Funding for the equipment/facility, transmission, and network management upgrades, as well as site transition, is included. <u>FY 2005 Program</u> The FY 05 funding will be used to procure equipment for the Global Information Transformational training initiative.		

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										P-1 Line Item Nomenclature			
0300D/01/05/14 Defense Information Systems Agency										GIG Bandwidth Expansion			
WBS COST ELEMENTS				PYS	FY 02	FY 02	FY 03	FY 03	FY 04	FY 04	FY 05	FY 05	
				Total	Unit	Total	Unit	Total	Unit	Total	Unit	Total	
				Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	
OTHER COSTS (Phase 1 -- CONUS All Core)													
1. Hardware (multiplexers, terminal devices)						0.000	9.795	127.335		0.000		0.000	
2. Facility/Path Upgrades						0.000	3.333	43.329		0.000		0.000	
3. Transition						0.000	0.527	6.851		0.000		0.000	
4. Network Management						0.000	0.171	2.223		0.000		0.000	
OTHER COSTS (Phase 2 -- CONUS Non-Core)													
1. Hardware (multiplexers, terminal devices)						0.000	3.453	34.530	3.453	145.026		0.000	
2. Transmission (Capital Lease, Circuit Indefeasible Right of Use)						0.000	4.502	45.020	4.502	189.084		0.000	
3. Transition						0.000	0.527	5.270	0.527	22.134		0.000	
4. Network Management						0.000	0.171	8.892		0.000		0.000	
OTHER COSTS (Phase 2 -- Europe)													
1. Hardware (multiplexers, terminal devices)						0.000	7.632	61.056		0.000		0.000	
2. Transmission (Capital Lease, Circuit Indefeasible Right of Use)						0.000	6.714	53.712		0.000		0.000	
3. Transition						0.000	1.049	8.392		0.000		0.000	
4. Network Management						0.000	0.559	4.472		0.000		0.000	
OTHER COSTS (Phase 2 -- Pacific)													
1. Hardware (multiplexers, terminal devices)						0.000	1.514	10.598	1.514	10.598		0.000	
2. Transmission (Capital Lease, Circuit Indefeasible Right of Use)						0.000	5.094	71.316		0.000		0.000	
3. Transition						0.000	0.916	6.412	0.916	6.412		0.000	
4. Network Management						0.000	0.336	4.704		0.000		0.000	
5. Global Information Transformation training										6.876		11.759	
						0.000		494.112		380.130		11.759	

P-1 Shopping List-Item No. 14-4 of 14-6 Page No 1 of 1
Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature						
0300D/01/05/14 Defense Information Systems Agency				GIG Bandwidth Expansion						
WBS COST ELEMENTS	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?	Date Revisions Available
FY 2002										
OTHER COSTS		0	N/A		N/A					
FY 2003										
OTHER COSTS (Phase 1 -- All CONUS Core)										
1. Hardware (multiplexers, terminal devices)	13	9.795	DISA	TBD	TBD	F&O	SAIC	Oct-02	TBD	TBD
2. Facility/Path Upgrades	13	3.333	DISA	TBD	TBD	TBD	DEP/Clas	TBD	TBD	TBD
3. Transition	13	0.527	DISA	TBD	TBD	TBD	DEP/Clas	TBD	TBD	TBD
4. Network Management	13	0.171	DISA	TBD	TBD	OTF&O	SAIC/DYCOR	TBD	TBD	TBD
OTHER COSTS (Phase 2 -- CONUS Non-Core)										
1. Hardware (multiplexers, terminal devices)	10	5.453	DISA	TBD	TBD	F&O	SAIC	Oct-02	TBD	TBD
2. Transmission (Capital Lease, Circuit Indefeas	10	4.502	DISA	15-Feb-03	TBD	F&O	TBD	TBD	TBD	TBD
3. Transition	10	0.527	DISA	TBD	TBD	F&O	SAIC	TBD	TBD	TBD
4. Network Management	52	0.171	DISA	TBD	TBD	OTF&O	SAIC/DYCOR	TBD	TBD	TBD
OTHER COSTS (Phase 2 -- Europe)										
1. Hardware (multiplexers, terminal devices)	8	7.632	DISA	TBD	TBD	F&O	SAIC	Oct-02	TBD	TBD
2. Transmission (Capital Lease, Circuit Indefeas	8	6.714	DISA	15-Feb-03	TBD	F&O	TBD	TBD	TBD	TBD
3. Transition	8	1.049	DISA	TBD	TBD	F&O	SAIC	TBD	TBD	TBD
4. Network Management	8	0.559	DISA	TBD	TBD	OTF&O	SAIC/DYCOR	TBD	TBD	TBD
OTHER COSTS (Phase 2 -- Pacific)										
1. Hardware (multiplexers, terminal devices)	7	1.514	DISA	TBD	TBD	F&O	SAIC	Oct-02	TBD	TBD
2. Transmission (Capital Lease, Circuit Indefeas	14	5.094	DISA	15-Feb-03	TBD	F&O	TBD	TBD	TBD	TBD
3. Transition	7	0.916	DISA	TBD	TBD	F&O	SAIC	TBD	TBD	TBD
4. Network Management	14	0.336	DISA	TBD	TBD	OTF&O	SAIC/DYCOR	TBD	TBD	TBD

Exhibit P-40, Budget Item Justification										Date FEBRUARY 2003		
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 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, 0305830K 0303165K		
	ID	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Proc Cost			50.262	36.519	70.025	45.905	39.835	43.958	21.913	22.314	Cont	Cont
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 2002 Program Justification: Requested funding continued 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.												
FY 2003 Program Justification: The funding request will continue to fund the Deployable Communications System Replacement and Secure Video Teleconferencing upgrade for WHCA; Upgrade WHSSS Tempest laptops and the Situation Room network systems; fund transportable system-DCTS; intelligence community systems-DCTS; and upgrade computers supporting electronic commerce.												
FY 2004 Program Justification: The funding request will continue to fund the Deployable Communications System Replacement for WHCA; Upgrade WHSSS Tempest laptops and the Situation Room network systems; upgrade computers and EMC storage devices supporting electronic commerce; Information Dissemination Management (IDM); and e-mail servers for network operations.												
FY 2005 Program Justification: The funding request will fund the Fixed Converged Network for WHCA; Network upgrades for WHSSS; Information Dissemination Management (IDM); and Allied Coalition.												

Exhibit P-40, Budget Item Justification				Date FEBRUARY 2003 FY004/05 Biennial Budget Submission								
Appropriation(Treasury)Code/CC/BA/Item Control Number 0300D/01/05/15 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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Proc Qty			24.977									
Total Proc Cost				19.795	55.203	29.668	26.031	26.133	14.409	14.687		210.903
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 2002 PROGRAM JUSTIFICATION:												
1. Defense Messaging System Implementation (DMS): Funds provided a Defense Messaging System (DMS) capability to support all Agency multi-level messaging requirements across all domains geographical location, and trip site locations.												
2. Washington Area Network (WAN) Network Improvement: Provided a high speed converged network that can supply requested bandwidth dynamically and on demand to all users for voice, video, and data.												
3. Network Management System: Provided an enhanced network monitoring capability as well as network application monitoring, network trend analysis, network Quality of Service (QoS) measurement, network event notifications, IA & Intrusion Detection, & Interagency firewalls.												
4. Satellite Ground Entry Point: Replaced 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 GEP to provide for technologically current modem and other electronics upgrade. Create a management and control infrastructure common to both GEPs that provide terminal transparency to operators at either facility.												
5. Mobile C2 Package: Developed a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.												
6. Emergency Notification System (ENS): Modernize and replace the Emergency Notification System (ENS), the system utilized to notify the USSS in the event of an emergency or to notify Stewards with requests for service, with the latest in technology.												

Exhibit P-40, Budget Item Justification		Date: FEBRUARY 2003 FY004/05 Biennial Budget Submission
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 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
FY 2002 PROGRAM CONT'D 7. Deployable Communications System Replacement (DCS): Replaced antiquated, logistically unsupportable equipment used to support WHCA's deployable Very High Frequency (VHF) National Institute of Standards and Technology (NIST) Certified Type 3 encrypted voice mission.		
FY 2003 PROGRAM JUSTIFICATION: 1. Washington Area System (WAS) Infrastructure Modernization: Initiate modernization of the WAS infrastructure in order to meet National Telecommunications & Information Administration (NTIA) mandated narrowband channel requirements by 1 January 2005. This system provides several Very High Frequency (VHF) channels to Washington, D.C. metropolitan area, including coverage extensions to Andrews Air Force Base, Camp David, and Quantico Marine Base. 2. Washington Area Network (WAN) Network Improvement: Provides a high speed converged network that can supply requested bandwidth dynamically and on demand to all users for voice, video, and data. 3. Deployable Communications System Replacement (DCS): Begin replacing antiquated, logistically unsupportable equipment used to support WHCA's deployable Very High Frequency (VHF) National Institute of Standards and Technology (NIST) Certified Type 3 encrypted voice mission. 4. Secure Video Conferencing Upgrade: Modernize and maintain the current WHCA video teleconferencing and data sharing system capable of providing multi-level secure H.320 and H.323 compliant support for the President, White House Senior Staff, WHCA, WHMO, and USSS to corporate leaders and citizen groups during crisis, daily business and/or coordination of classified and unclassified daily business.		
FY 2004 PROGRAM JUSTIFICATION: 1. Deployable Communications System Replacement (DCS): Continue replacing antiquated, logistically unsupportable equipment used to support WHCA's deployable Very High Frequency (VHF) National Institute of Standards and Technology (NIST) Certified Type 3 encrypted voice mission. 2. Defense Messaging System Implementation (DMS): Provides a Defense Messaging System (DMS) capability to support all Agency multi-level messaging requirements across all domains, geographical location, and trip site locations. 3. Mobile C2 Package: Develop a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.		

Exhibit P-40, Budget Item Justification	Date: FEBRUARY 2003 FY004/05 Biennial Budget Submission
Appropriation (Treasury) Code/CC/BA/Item Control Number 0300D/01/05/15 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
2004 PROGRAM CON'T:	
4. Mobile and Portable Secure Voice System: Procure a mobile/portable National Security Agency Approved Type 1 encrypted secure voice communications system for the President to use when secure cellular services are not possible. The current secure voice mobile communications system is beyond its serviceable life and will not meet the NTIA mandate for VHF narrowband channelization on 1 January 2005.	
5. Washington Area System (WAS) Infrastructure Modernization: Continue to modernize the WAS infrastructure in order to meet National Telecommunications & Information Administration (NTIA) mandated narrowband channel requirements by 1 January 2005. This system provides several Very High Frequency (VHF) channels to Washington, D.C. metropolitan area, including coverage extensions to Andrews Air Force Base, Camp David, and Quantico Marine Base.	
6. Fixed Converged Network: Begin to converge all fixed Unclass voice and data networks to IP Infrastructure, Migrate users off of Definity Switches, ISDN voice infrastructure to VoIP. Implement IP-based call management system; integrate voicemail w/Exchange email. Upgrade some Definity switches to support orderly migration to VoIP infrastructure.	
7. TS/SCI LAN: Provide and maintain a TS/SCI LAN for selected White House West Wing offices, WHCA, and WHMO to support Joint Worldwide Intelligence Communications System (JWICS) and Intellink connectivity and access.	
8. Multiline Secure Voice Terminal Replacement: Provides a five year phased replacement of all Multiline Secure Telephone (MLP) instruments with new Integrated Secure Telephones (IST II). The MLP instruments are no longer maintainable by Raytheon and failed instruments must be replaced by IST's when they fail.	
9. Conference Bridge/Crash Notification System: Provide for lifecycle replacement of current mission critical Digital Conferencing Switching System (DCSS), conference controllers, and crash box terminal with the latest in technology. Crash Boxes at the White House and the Vice President Residence serve to distribute emergency alerts of any incidents (e.g., compound breaches, etc) to USSS.	
10. Collaborating Planning/Knowledge Management: Modernize an integrated collaborative planning and knowledge management based system capable of providing the President, White House Senior Staff, WHCA, and WHMO personnel the ability to share corporate information via secure web based technology.	
11. Operations Center/Integrated Network Management System: Provide an enhanced network monitoring capability as well as network application monitoring, network trend analysis, network Quality of Service (QoS) measurement, network event notifications, IA & Intrusion Detection, & Interagency firewalls. Provides hardware, software, implementation, training and support.	

Exhibit P-40, Budget Item Justification		Date: FEBRUARY 2003 FY004/05 Biennial Budget Submission
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 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	
FY 2004 JUSTIFICATION CONT'D:		
12. White House Technical Control Facility Upgrade: Initiate the modernization of the White House Technical Control Facility systems. Provides for the removal of all unsupported/legacy equipment and replacement with supportable, standardized, state of the art systems. 13. Wideband SATCOM: Provide for the replacement of four (4) different kinds of deployable satellite terminals in inventory which are no longer supportable. In order to meet travel mission requirements, the need exists to purchase 12 FTSAT and 4 VSAT terminals. Provide for lifecycle replacement and recurring maintenance costs of existing Ku-Band satellite terminal and tri-band terminals capable of C-Band, X-Band and KU-Band. 14. Wireless Voice, Video, and Data System: Procure a deployable wireless system capable of providing global voice, video, and data services for the President, White House Senior Staff, WHCA, and WHMO. VHF Broadband is being considered. 15. Independent Universal Cellular System: Procure a private fixed and mobile cellular based system to support global Presidential communication requirements. Current public cellular systems do not provide priority of service and sufficient coverage to guarantee global access for the President, White House Senior Staff, WHCA, and WHMO. 16. Limousine Communications Package Modernization: Replace the existing Limousine communications package consisting of Very High Frequency (VHF) and cellular Type 1 secure voice (AMPS) capabilities with an integrated open system communications package capable of providing Type 3 secure voice for the USSS and Type 1 secure cellular and high bandwidth satellite voice, video (Video Teleconference/CNN), and data services for the President while on the move. 17. Washington Area Network (WAN) Network Improvement: Continue to provide a high speed converged network that can supply requested bandwidth dynamically and on demand to all users for voice, video, and data.		
FY 2005 PROGRAM JUSTIFICATION:		
1. Fixed Converged Network: Continue to converge all fixed Unclass voice and data networks to IP Infrastructure, Migrate users off of Definity Switches, ISDN voice infrastructure to VoIP. Implement IP-based call management system; integrate voicemail w/Exchange email. Upgrade some Definity switches to support orderly migration to VoIP infrastructure. 2. Secret Local Area Network (LAN): Provide a SECRET Internet Protocol Router Network (SIPRNET) equivalent routed IP Local Area Network (LAN) for all agency facilities in order to support secret level classified processing requirements of the White House.		

Exhibit P-40, Budget Item Justification		Date: FEBRUARY 2003 FY004/05 Biennial Budget Submission
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 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	

FY 2005 JUSTIFICATION CONT'D:

3. **Multiline Secure Voice Terminal Replacement:** Continue the five year phased replacement of all Multiline Secure Telephone (MLP) instruments with new Integrated Secure Telephones (IST II).
4. **Secure Digital Switch Modernization (RED):** Modernize and maintain six (6) Washington D.C. and twenty-four (24) deployable secure voice switch networks to incorporate the latest in fully digital and multi-level secure switching technology (i.e., packet switching) and converge this technology with the WHCA Wide Area Network (WAN) and the Defense Red Switch Network (DRSN).
5. **White House Technical Control Facility:** Continue to provide for the modernization and maintenance of the White House Technical Control Facility systems.
6. **INMARSAT Replacement - Travel:** Lifecycle replacement of INMARSAT M4 terminals. This requirement is outlined in the ASD C3I White House Telecommunications End-to-End Assessment completed in 2001.
8. **Wireless Voice, Video, and Data System:** Continue to procure a deployable wireless system capable of providing global voice, video, and data services for the President, White House Senior Staff, WHCA, and WHMO.
8. **Independent Universal Cellular System:** Continue to procure a private fixed and mobile cellular based system to support global Presidential communication requirements.
9. **Limousine Communications Package Modernization:** Continue to replace the existing Limousine communications package consisting of Very High Frequency (VHF) and cellular Type 1 secure voice (AMPS) capabilities with an integrated open system communications package capable of providing Type 3 secure voice for the USSS and Type 1 secure cellular and high bandwidth satellite voice, video (Video Teleconference/CNN), and data services for the President while on the move.
10. **Mobile C2 Package:** Develop a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature						
0300D/01/05/13 Defense Information Systems Agency				Items Less Than \$5 Million						
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 2002										
SYSTEMS IMPROVEMENT										
Defense Messaging System Implementation		697	WHCA		C/TBD	VARIOUS	Jul-02	Dec-02	YES	
Wide Area Network (WAN) Improvement		2,030	WHCA		C/TBD	VARIOUS	TBD	TBD		
Network Management System		844	WHCA		C/TBD	VARIOUS	TBD	TBD		
Satellite Ground Entry Point		2,400	WHCA		C/TBD	VARIOUS	TBD	TBD	YES	
Mobile C2 Package		3,443	WHCA		C/TBD	VARIOUS			YES	
Emergency Notification System		1,300	WHCA		C/TBD	VARIOUS				
Deployable Communications System Replacement		14,263	WHCA		C/TBD	VARIOUS	TBD	TBD	YES	
FY 2003										
SYSTEMS IMPROVEMENT										
Washington Area System (WAS) Infrastructure Modernization		2,680	WHCA		C/TBD	VARIOUS	TBD	TBD		
Wide Area Network (WAN) Network Improvement		1,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Deployable Communications System Replacement		16,054	WHCA		C/TBD	VARIOUS	TBD	TBD	YES	
Secure Video Conferencing Upgrade		61	WHCA		C/TBD	VARIOUS	TBD	TBD		
FY 2004										
SYSTEMS IMPROVEMENT										
Deployable Communications System Replacement		1,141	WHCA		C/TBD	VARIOUS	TBD	TBD		
Defense Messaging System Implementation		150	WHCA		C/TBD	VARIOUS	TBD	TBD		
Mobile C2 Package		6,500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Mobile and Portable Secure Voice Package		4,836	WHCA		C/TBD	VARIOUS	TBD	TBD		
Washington Area System (WAS) Infrastructure Modernization		1,500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Fixed Converged Network		2,256	WHCA		C/TBD	VARIOUS	TBD	TBD		
TS/SCI LAN		3,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Multiline Secure Voice Terminal Replacement		1,600	WHCA		C/TBD	VARIOUS	TBD	TBD		
Conference Bridge/Crash Notification System		3,000	WHCA		C/TBD	VARIOUS	TBD	TBD		

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature						
0300D/01/05/16 Defense Information Systems Agency				Items Less Than \$5 Million						
WBS COST ELEMENTS	Qty	Unit	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 2004 con't										
Collaborating Planning/Knowledge Management		600	WHCA		C/TBD	VARIOUS	TBD	TBD		
Operations Center/Integrated Network Management System		750	WHCA		C/TBD	VARIOUS	TBD	TBD		
White House Technical Control Facility Upgrade		5,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Wideband SATCOM		9,750	WHCA		C/TBD	VARIOUS	TBD	TBD		
Wireless Voice, Video, and Data System		1,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Independent Universal Cellular System		6,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Limousine Communications Package Modernization		4,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Washington Area Network (WAN) Improvement		4,120	WHCA		C/TBD	VARIOUS	TBD	TBD		
FY 2005										
SYSTEMS IMPROVEMENT										
Fixed Converged Network		1,450	WHCA		C/TBD	VARIOUS	TBD	TBD		
Secret Local Area Network (LAN)		50	WHCA		C/TBD	VARIOUS	TBD	TBD		
Multiline Secure Voice Terminal Replacement		1,600	WHCA		C/TBD	VARIOUS	TBD	TBD		
Secure Digital Switch Modernization (RED)		2,500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Defense Messaging System		327	WHCA		C/TBD	VARIOUS	TBD	TBD		
White House Technical Control Facility		5,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
INMARSAT Replacement - Travel		2,591	WHCA		C/TBD	VARIOUS	TBD	TBD		
Wireless Voice, Video, and Data System		1,500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Independent Universal Cellular System		6,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Limousine Communications Package Modernization		4,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Mobile C2 Package		4,650	WHCA		C/TBD	VARIOUS	TBD	TBD		

P-1 Shopping List-Item No 15-6 of 15-20 Page No 2 of 2
Exhibit P-5a, Procurement History and Planning

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature						
0300D/01/05/15 Defense Information Systems Agency				Items Less Than \$5 Million - OPS/VEH						
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Availabl Now?	Revisions Available
FY 2002										
1. Vehicle	1	20	Dept Air Force		MIPR/FP	Air Force, Yokota, Japan	Dec-01	Jan-02	Yes	
2. Vehicle	1	20	Dept Army		MIPR/FP	Army, Fort Buckner, Okinawa	Feb-02	Mar-02	Yes	
3. Vehicle	1	26	DISA-EUR		MIPR/FP	Volkswagen AG/ RCO Wiesbaden	Dec-01	Jan-02	Yes	
FY 2003										
1. Vehicle	1	24	Dept Army		MIPR/FP	Army, Yongsan, Korea	Mar-03	Apr-03	Yes	
2. Vehicle	1	23	Dept Army		MIPR/FP	Army, Wheeler AAF, HI	Mar-03	Apr-03	Yes	
3. Vehicle	1	28	DISA-EUR		MIPR/FP	Volkswagen AG/ RCO Wiesbaden	Dec-02	Feb-03		
FY2004										
1. Vehicle	1	25	Dept Air Force		MIPR/FP	Air Force, Yokota, Japan	Dec-03	Jan-04	Yes	
2. Vehicle	1	24	Dept Army		MIPR/FP	Army, Fort Buckner, Okinawa	Feb-04	Mar-04	Yes	
3. Vehicle	1	29	DISA-EUR		MIPR/FP	Volkswagen AG/ RCO Wiesbaden	Dec-03	Feb-04		
FY 2005										
1. Vehicle	1	25	Dept Army		MIPR/FP	Army, Yongsan, Korea	Mar-04	Apr-04	Yes	
2. Vehicle	1	24	Dept Army		MIPR/FP	Army, Wheeler AAF, HI	Mar-04	Apr-04	Yes	
3. Vehicle	1	28	DISA-EUR		MIPR/FP	Volkswagen AG/ RCO Wiesbaden	Dec-04	Feb-05		

Exhibit P-40, Budget Item Justification		Date: February 2003									
Appropriation(Treasury)Code/CC/BA/BSA/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/020889K									
ID	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
				5.644	0	0	0		0		5.644
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 Branch (OP35) builds counter-drug information systems and other special programs for Combatant Commanders, 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). OP35 operates numerous programs to meet the Performance Measures of Effectiveness of the Office of National Drug Control Policy, Executive Office of the President. OP35 builds open systems that use cost-effective technology, enhance information sharing through collaboration tools, and enable rapid access to multiple unique data sources.

FY 2002 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 systems 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. The ADNET-Unclassified system operated as a sensitive but unclassified (SBU) environment on the Internet. Procurement includes portal technology and computer hardware.

DEFENSE INFORMATION SYSTEMS AGENCY
FY 2004/05 BIENNIAL BUDGET SUBMISSION

FEBRUARY 03

SUMMARY OF REIMBURSABLES
(\$ IN MILLIONS)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Est.</u>	<u>Est.</u>	<u>Est.</u>	<u>Est.</u>
<u>QTY</u>	<u>Reimb.</u>	<u>QTY</u>	<u>Reimb.</u>	<u>QTY</u>
				<u>Reimb.</u>

TOTAL

2.0

4.0

4.0

4.0

EXHIBIT P-45 SUMMARY OF REIMBURSABLES