Fiscal Year (FY) 2005 Budget Estimates
Defense Information Systems Agency (DISA)

February 2004

Appropriation Highlights
DEFENSE INFORMATION SYSTEMS AGENCY
Fiscal Year (FY) 2005 Budget Estimates
Operation and Maintenance, Defense-Wide

Appropriation Summary:

(Dollars in Thousands)

FY 2003 Actual	*Price Change*	*Program Change*	FY 2004* Estimate	*Price Change*	*Program Change*	FY 2005 Estimate	FY 2006 Estimate
1,008,726	17,023	(30,120)	995,635	14,868	80,055	1,090,558	963,935

** FY 2004 excludes Supplemental funding of 228,844*

Budget Activity 4: Administration and Service-Wide Activities

Description of Operations Financed:

The Defense Information Systems Agency (DISA) is a Combat Support Agency responsible for planning, engineering, acquiring, fielding, and supporting global command and control and communications.

DISA's operations and maintenance, Defense-Wide (O&M, D-W) appropriation finances civilian salaries, operating costs and technical contractor support, including Combating Terrorism and special operations efforts, for the following eight business activities:

- White House and National Command
- Information Systems Security Program
- Information Superiority Command and Control
- Combatant Commanders Support and Operations
- Joint Test, Spectrum Management and Engineering
- Combat Support/Electronic Commerce
- DOD Information Services and
- Agency Management

Narrative Explanation of Changes:

FY 2004 to FY 2005: An increase of $116.8 million will fund Information Assurance support for Net Centric Enterprise Services, Technical Implementation Guides, Cross Domain System Security applications, Sensor Grid Engineering, SATCOM/Wireless Security, telecommunication

Narrative Explanation of Changes: (continued)

services and Deployed Joint Task Force. In addition, this increase incorporates the realignment of Information Assurance and eBusiness RDT&E and procurement funds to O&M to reflect changes in mission and investment threshold (no net change in the programs' total program funding). The decreases of $53.5 million in this budget request are primarily attributable to the following: EMSS – Enhanced Mobile Satellite System being converted to a reimbursable program; reduction of operating costs for sustainment of Common Operating Environment capabilities with migration to NCES. Personnel compensation grows by $5.4 million, reflecting the 1.5% cost of living adjustment.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
SUMMARY OF INCREASES AND DECREASES
($ in Thousands)

	BA 4
FY 2004 President's Budget Request	**1,129,877**
1. Congressional Adjustments	-134,241
a) Distributed	-94,105
b) Undistributed	-
c) Adjustments to Meet Congressional Intent	-
d) General Provisions	-39,498
e) Congressional Earmarks	-638
FY 2004 Appropriated Amount	995,636
2. Emergency Supplemental	228,844
FY 2004 Baseline Funding	1,224,480
3. Fact-of-Life Changes	-
Revised FY 2004 Estimate	1,224,480
4. Reprogrammings (requiring 1415 Actions)	-
5. Less: Emergency Supplemental Funding	-228,844
Normalized Current Estimate for FY 2004	995,636
6. Price Change	14,868
7. Functional Transfers	-2,500
a) Transfers In	-
b) Transfers Out	-2,500
8. Other Transfers (Non-Functional Transfers)	19,908
a) Transfers In	19,908
b) Transfers Out	-

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
SUMMARY OF INCREASES AND DECREASES
($ in Thousands)

9. Program Increases	116,226
a) Annulization of New FY 2004 Program	116,226
b) One-Time FY 2005 Costs	-
c) Program Growth in FY 2005	116,226
10. Program Decreases:	-53,580
a) One-Time FY 2005 Costs	-
b) Annulization of FY 2003 Program Decreases	-
c) Program Decreases in FY 2005	-53,580
FY 2005 Budget Request	1,090,558

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 President's Budget
Manpower Changes in Full-Time Equivalent Strength

Operation and Maintenance (O&M)	US Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	Total
1. FY 2003 FTEs (Actuals)	2528	0	5	2533
DHS (NCS) FTEs executed prior to transfer	-34	0	0	-34
DISA NCS FTEs not used by DISA	57	0	0	57
Over-execution of Direct Funded FTEs	-84	0	0	-84
FY 04 transfer from DISA's R&D Account	1	0	0	1
FY 04 increase in Reimbursable FTEs	8	0	0	8
2. FY 2004 FTEs	2476	0	5	2481
3. FY 2005 FTEs	2476	0	5	2481

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 President's Budget
Manpower Changes in Full-Time Equivalent Strength

Research, Development, Test and Evaluation (R	US Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	Total
1. FY 2003 FTEs (Actuals)	507	0	0	507
Over-execution of FTEs	-13	0	0	-13
Transfer to DISA's O&M Account	-1			-1
Increase of Reimbursable FTEs	17	0	0	17
2. FY 2004 FTEs	510	0	0	510
3. FY 2005 FTEs	510	0	0	510

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 President's Budget
Manpower Changes in Full-Time Equivalent Strength

Defense Working Capital Fund (DWCF)	US Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	Total
1. FY 2003 FTEs (Actuals)	2763	0	24	2787
Computing Services Transformation	-180	0	-14	-194
2. FY 2004 FTEs	2583	0	10	2593
Computing Services Transformation	-258	0	0	-258
3. FY 2005 FTEs	2325	0	10	2335

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 President's Budget
Manpower Changes in Full-Time Equivalent Strength

Summary FY 2003	**US Direct Hire**	**Foreign National Direct Hire**	**Foreign National Indirect Hire**	**Total**
O&M Total	2528	0	5	2533
Direct	2496	0	0	2496
Reimbursable	32	0	5	37
RDT&E Total	507	0	0	507
Direct	480	0	0	480
Reimbursable	27	0	0	27
DWCF Total	2763	0	24	2787
Direct	0	0	0	0
Reimbursable	2763	0	24	2787
Total DISA	5798	0	29	5827
Direct	2976	0	0	2976
Reimbursable	2822	0	29	2851

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 President's Budget
Manpower Changes in Full-Time Equivalent Strength

Summary FY 2004	**US Direct Hire**	**Foreign National Direct Hire**	**Foreign National Indirect Hire**	**Total**
O&M Total	2476	0	5	2481
Direct	2426	0	0	2426
Reimbursable	50	0	5	55
RDT&E Total	510	0	0	510
Direct	462	0	0	462
Reimbursable	48	0	0	48
DWCF Total	2583	0	10	2593
Direct	0	0	0	0
Reimbursable	2583	0	10	2593
Total DISA	5569	0	15	5584
Direct	2888	0	0	2888
Reimbursable	2681	0	15	2696

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 President's Budget
Manpower Changes in Full-Time Equivalent Strength

Summary FY 2005	**US Direct Hire**	**Foreign National Direct Hire**	**Foreign National Indirect Hire**	**Total**
O&M Total	2476	0	5	2481
Direct	2426	0	0	2426
Reimbursable	50	0	5	55
RDT&E Total	510	0	0	510
Direct	462	0	0	462
Reimbursable	48	0	0	48
DWCF Total	2325	0	10	2335
Direct	0	0	0	0
Reimbursable	2325	0	10	2335
Total DISA	5311	0	15	5326
Direct	2888	0	0	2888
Reimbursable	2423	0	15	2438

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Personnel Summary

	FY 2003	FY 2004	FY 2005	Change FY 04/FY05
Active Military End Strength (E/S) (Total)	1635	1771	1771	0
Officer	341	460	460	0
Enlisted	1294	1311	1311	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer				0
Enlisted				0
Reservists on Full Time Active Duty (E/S) (T	0	0	0	0
Officer				0
Enlisted				0
Civilian End Strength (Total)	2512	2561	2561	0
U.S. Direct Hire	2507	2556	2556	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2507	2556	2556	0
Foreign National Indirect Hire	5	5	5	0
(Military Technician Included Above (Memo)	0	0	0	0
(Reimbursable Civilians Included Above (Memo)	34	55	55	0
Additional Military Technicians Assigned to U	0	0	0	0
Active Military Average Strength (A/S) (Total	1635	1771	1771	0
Officer	341	460	460	0
Enlisted	1294	1311	1311	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Personnel Summary

	FY 2003	FY 2004	FY 2005	Change FY 04/FY05
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer				0
Enlisted				0
Reservists on Full Time Active Duty (A/S) (T	0	0	0	0
Officer				0
Enlisted				0
Civilian FTEs (Total)	2533	2481	2481	0
U.S. Direct Hire	2528	2476	2476	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2528	2476	2476	0
Foreign National Indirect Hire	5	5	5	0
(Military Technician Included Above (Memo)	0	0	0	0
(Reimbursable Civilians Included Above (Memo	32	50	50	0
Outyear Summary:				
Military Endstrength	1635	1771	1771	0
Reserve Drill End Strength	0	0	0	0
Reservists on Full Time Active Duty (E/S)	0	0	0	0
Civilian FTEs	2533	2481	2481	0
(Military Technician Included Above (Memo)	0	0	0	0
(Reimbursable Civilians Included Above (Memo	32	50	50	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity Group: Agency Summary

VII. PRICE AND PROGRAM CHANGES ($ in Thousands)		FY2003 Actual	Change FY2003/FY2004 Price Percent	Price Growth	Program Growth	FY2004 Estimate
101	Executive, General and Special Schedules	243,083	3.300%	8,022	8,512	259,617
103	Wage Board	288	3.472%	10	485	783
106	Benefits to Former Employees	1,967	0.000%	0	-1,967	0
107	Voluntary Separation Incentive Payments	0		0	100	100
111	Disability Compensation	1,607	0.000%	0	311	1,918
199	**Total Civilian Personnel Compensation**	**246,945**		**8,032**	**7,441**	**262,418**
308	Travel of Persons	23,609	1.300%	307	5,361	29,277
399	**Total Travel**	**23,609**	**1.300%**	**307**	**5,361**	**29,277**
671	Communications Services(DWCF) Tier 2	101,278	0.000%	0	-38,868	62,410
672	Pentagon Reservation Maintenance Revolving Fund	4,200	-14.595%	-613	5,376	8,963
673	Defense Finance and Accounting Services (DFAS)	8,401	14.201%	1,193	-1,683	7,911

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity Group: Agency Summary

	VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2003 Actual	Change FY2003/FY2004 Price Percent	Price Growth	Program Growth	FY2004 Estimate
	Communcations Services (DWCF)					
677	Tier 1	4,588	0.000%	0	140,970	145,558
679	Cost Reimbursable Purchases	1,502	0.000%	0	-1,502	0
699	**Total Purchases**	**119,969**		**580**	**104,293**	**224,842**
771	Commercial Transportation	1,776	1.295%	23	1,122	2,921
799	**Total Transportation**	**1,776**	**1.295%**	**23**	**1122**	**2921**
	Rental Payments to GSA Leases					
912	(SLUC)	17,436	1.698%	296	624	18,356
913	Purchased Utilities (non-DWCF)	2,479	1.291%	32	28	2,539
	Purchased Communications (non-					
914	DWCF)	41,035	1.299%	533	-21,371	20,197
915	Rents (non-GSA)	200	1.500%	3	619	822
917	Postal Services (USPS)	237	0.000%	0	227	464
920	Supplies & Materials (non-DWCF)	7,463	1.300%	97	508	8,068
921	Printing & Reproduction	270	1.481%	4	176	450
	Equipment Operation & Maintenance					
922	by Contract	359,543	1.300%	4,674	-46,662	317,555

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity Group: Agency Summary

	VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2003 Actual	Change FY2003/FY2004 Price Percent	Price Growth	Program Growth	FY2004 Estimate
923	Facility Operation & Maintenance by Contract	11,912	1.301%	155	-1,250	10,817
925	Equipment Purchases (non-DWCF)	46,043	1.301%	599	-20,672	25,970
931	Contract Consultants	2,870	1.289%	37	-1,357	1,550
932	Management and Professional Support Services	306	1.307%	4	-131	179
933	Studies, Analyses and Evaluations	0		0	0	0
934	Engineering and Technical Services	18,854	1.299%	245	-12,789	6,310
937	Locally Purchased Fuel (non-DWCF)	9	11.111%	1	-10	0
987	Other Intra-governmental Purchases	21,813	1.302%	284	-11,003	11,094
989	Other Contracts	85,634	1.300%	1,113	-34,981	51,766
998	Other Costs	329	1.216%	4	-293	40
999	**Total Other Purchases**	**616,433**	**0**	**8,081**	**-148,337**	**476,177**
9999	**Total Activity Group**	**1,008,732**		**17,023**	**-30,120**	**995,635**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity Group: Agency Summary

	VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2004 Estimate	Change FY2004/FY2005 Price Percent	Price Growth	Program Growth	FY2005 Estimate
101	Executive, General and Special Schedules	259,617	2.100%	5,452	2,655	267,724
103	Wage Board	783	2.043%	16	19	818
106	Benefits to Former Employees	0		0	0	0
107	Voluntary Separation Incentive Payments	100	0.000%	0	0	100
111	Disability Compensation	1,918	0.000%	0	114	2,032
199	**Total Civilian Personnel Compensation**	**262,418**		**5,468**	**2,788**	**270,674**
308	Travel of Persons	29,277	1.301%	381	-513	29,145
399	**Total Travel**	**29,277**	**1.301%**	**381**	**-513**	**29,145**
671	Communications Services(DWCF) Tier 2	62,410	0.000%	0	-42,807	19,603
672	Pentagon Reservation Maintenance Revolving Fund	8,963	27.000%	2,420	-4,832	6,551
673	Defense Finance and Accounting Services (DFAS)	7,911	4.298%	340	803	9,054

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity Group: Agency Summary

	VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2004 Estimate	Change FY2004/FY2005 Price Percent	Price Growth	Program Growth	FY2005 Estimate
	Communcations Services (DWCF)					
677	Tier 1	145,558	0.000%	0	9,368	154,926
679	Cost Reimbursable Purchases	0		0	0	0
699	**Total Purchases**	**224,842**		**2,760**	**-37,468**	**190,134**
771	Commercial Transportation	2,921	1.301%	38	-370	2,589
799	**Total Transportation**	**2,921**	**1.301%**	**38**	**-370**	**2589**
	Rental Payments to GSA Leases					
912	(SLUC)	18,356	1.498%	275	748	19,379
913	Purchased Utilities (non-DWCF)	2,539	1.300%	33	364	2,936
	Purchased Communications (non-					
914	DWCF)	20,197	1.302%	263	39,716	60,176
915	Rents (non-GSA)	822	1.338%	11	16	849
917	Postal Services (USPS)	464	0.000%	0	7	471
920	Supplies & Materials (non-DWCF)	8,068	1.301%	105	512	8,685
921	Printing & Reproduction	450	1.333%	6	2	458
	Equipment Operation & Maintenance					
922	by Contract	317,555	1.300%	4,128	39,095	360,778

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity Group: Agency Summary

	VII. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2004 Estimate	Change FY2004/FY2005 Price Percent	Price Growth	Program Growth	FY2005 Estimate
923	Facility Operation & Maintenance by Contract	10,817	1.304%	141	977	11,935
925	Equipment Purchases (non-DWCF)	25,970	1.302%	338	11,275	37,583
931	Contract Consultants	1,550	1.290%	20	-76	1,494
932	Management and Professional Support Services	179	1.117%	2	-3	178
933	Studies, Analyses and Evaluations	0		0	0	0
934	Engineering and Technical Services	6,310	1.300%	82	1,039	7,431
937	Locally Purchased Fuel (non-DWCF)	0		0	0	0
987	Other Intra-governmental Purchases	11,094	1.298%	144	627	11,865
989	Other Contracts	51,766	1.300%	673	21,318	73,757
998	Other Costs	40	2.500%	1	0	41
999	**Total Other Purchases**	**476,177**	**0**	**6,222**	**115,617**	**598,016**
9999	**Total Activity Group**	**995,635**		**14,868**	**80,055**	**1,090,558**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 4: Administration and Service-Wide Activities

(Dollars in Thousands)

Appropriation Summary: Operation and Maintenance, Defense-Wide	FY 2003 Actual*	Price Change	Program Change	FY 2004 Estimate*	Price Change	Program Change	FY 2005 Estimate
	1,008,726	17,023	(30,120)	995,635	14,868	80,055	1,090,558

*FY 2003 INCLUDES supplemental funds ($187,805) and FY 2004 EXCLUDES supplemental funds ($228,844).

Summary Description of Operations Financed:

The Defense Information Systems Agency (DISA) is a Combat Support Agency responsible for planning, engineering, acquiring, fielding, and supporting global command and control and communications.

DISA's operations and maintenance, Defense-Wide (O&M, D-W) appropriation finances civilian salaries, operating costs and technical contractor support, including Combating Terrorism and special operations efforts, for the following eight business activities:

- White House and National Command
- Information Systems Security Program
- Information Superiority Command and Control
- Combatant Commanders Support and Operations
- Joint Test, Spectrum Management and Engineering
- Combat Support/Electronic Commerce
- DOD Information Services and
- Agency Management

The FY 2003 Actual dollar amount includes expenditures from the DERF Transfer Fund and Supplemental funding for Global War on Terrorism (GWOT)/Operation Iraqi Freedom (OIF).

The FY 2004 Emergency Supplemental Appropriation Act (P.L. 108-106) finances the following:

- **National Security Council Data Replication** - $1.3 million: Replication of National Security Council files of critical decision-making information.
- **Regional Network Operations Security Centers (RNOSC) Augmentees** - $2.2 million: Increased operations in the Central Area of Responsibility (AOR) requires additional staffing in the DISA-CENTCOM, DISA-CONUS RNOSC and Central Area RNOSC to ensure critical communications support functions are sustained.
- **Commercial SATCOM** - $48.0 million: Leased SATCOM assets provide direct, critical communications links for CENTCOM, SOCOM and warfighters operating in the Central Area AOR.
- **Network Services Telecommunications Hardware/Software/Services** - $106.7 million:

Reimbursement of the Communications Defense Working Capital Fund (DWCF) for increased telecommunications capabilities supporting Enduring Freedom and Iraqi Freedom.

- **Content Staging/Information Dissemination Management (CS/IDM) Hardware/Software** - $2.8 million: Hardware, software, software licenses, installation, integration, training, and onsite technical support for CS/IDM deployment and sustainment in the USCENTCOM AOR.
- **Defense Collaboration Tool Suite (DCTS) on-site technical support** - $2.9 million: Support DCTS in the AOR including on-site technical support, software maintenance and on-call technical experts; provide quick reaction fielding for Coalition Provisional Authority in support of inter-agency senior leader collaboration requirements; sustain DCTS Phase 1 capability already fielded; field and sustain DCTS Phase II at RNOSC SWA and GNOSC sites (total of 50 clients); field and sustain DCTS Phase III, which adds capability in theater and supporting activities; and provide on-site operational support deployed to OCONUS.
- **Global Command and Control System (GCCS)** - $10.8 million: Support to USCENTCOM's Operations by accelerating the fielding of selected intellegience applications.
- **Information Assurance Vulnerability Management (IAVM) Insider Threat** - $10.0 million: Software licenses to detect vulnerable computers on the SIPRNET and NIPRNET and to implement automated patching software on SIPRNET and NIPRNET at all DoD locations. The shared risk environment of these networks makes it necessary to secure all DoD networks in order to protect those supporting OIF and the GWOT.
- **Public Key Infrastructure (PKI)**- $5.0 million: Increase the usability of the PKI through an automatic key recovery capability, and through new mainstream technology to provide a user oriented means for near real-time certificate revocation status.
- **Coalition Network Security** - $8.0 million: Information assurance devices for the GRIFFIN coalition network to sustain and expand support of OIF.
- **Global Net IA Ops** - $11.5 million: Intrusion Detection Coalition Networks; operations and maintenance support for 64 signature-based IDSs and 35 platforms for anomaly based IDSs in the Coalition Wide Area Network environment. Policy Monitoring on SIPRNET; analytical support for the DOD Computer Emergency Response Team to monitor and respond to Computer Network Defense events identified by the Network Intrusion Detection system pertaining to SIPRNET Guard activity. This includes real-time policy monitoring on a port to port and IP to IP basis, and monitoring of the SIPRNET Guards. IA Certification and Accreditation Support; on-site SIPRNET compliance visits and general certification and accreditation services for the CENTCOM AOR, to include pay and travel costs incurred by teams traveling to various CENTCOM locations. IA Expanded DISN Support; analysts at the Global Network Operations Security Center (GNOSC) and engineers in GES to coincide with expansion of sensors on the DISN in the CENTCOM AOR. Engineers provide support for configuring/optimizing the circuits, trunks, links, and nodes that comprise the DISN. GNOSC support is needed for increased oversight responsibility and to provide a direct interface with the RNOSC.
- **Iraq Communications Backbone-Phase IV Requirements** - $19.4 million: Ensure that distribution of DISN services in Iraq are sized to provide the required quality of service for voice, data, video-teleconferencing, and network management to respond to CJTF-7 and Coalition Provisional Authority requirements. The DCTS, Content Staging, and GCCS/I3 tasks included in Phase IV are key enablers for collaboration between US and Coalition Forces and rapid distribution of critical intelligence information.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 4: Administration and Service-Wide Activities

APPROPRIATION HIGHLIGHTS

Lessons learned from Operation Iraqi Freedom[1] state that while Command and Control systems provided "unprecedented situational awareness," they also stress that communications bandwidth requires "continuing focus." These lessons form the basis of DISA's future improvement efforts when coupled with the DOD Chief Information Officer's vision for expanding the Global Information Grid (GIG) and transforming the DOD information environment from broadcast and point-to-point communications to a Net-Centric environment for improved situational awareness, improved information sharing and collaboration, and improved joint interoperability. DISA has the responsibility to implement this expansion and transformation, and requires the appropriate resources and support to carry out this responsibility.

Increases in this budget activity are aligned with these transformational objectives and can be attributed to the constant demand for more standardized secure applications and capabilities. This O&M budget also reflects the migration of efforts from the acquisition and development stages to the operations and sustainment stages. In addition, the budget incorporates the realignment of Information Assurance and eBusiness RDT&E and procurement funds to O&M to reflect changes in mission and investment threshold (no net change in the programs' total program funding).

The decreases in this budget request are primarily attributable to the following: EMSS – Enhanced Mobile Satellite System has been converted to a reimbursable program; reduction of operating costs for sustainment of Common Operating Environment capabilities with migration to NCES.

I. Narrative Description:

DOD must have joint and interoperable communications that can function effectively before, through and after a crisis, and across the entire spectrum of possible force requirements. These communications must also meet the need for DOD to work closely and effectively with coalition partners from any other nation. Moreover, DOD must have joint command and control systems, with related joint concepts of operations and training, that push the necessary improved force integration downward into the tactical arena (concepts like the joint deployable command and control node to support standing Joint Task Forces) and laterally to both coalition partners and other government organizations. Above all, to meet DOD's foremost responsibility of homeland defense, these communications and command and control systems must tie seamlessly and effectively with other United States Government systems (federal, state, and local) at several security levels. To achieve these goals, DISA

[1] "Summary of Lessons Learned" Prepared Testimony by Secretary of Defense Donald H. Rumsfeld and General Tommy R Franks to the Senate Armed Services Committee, July 9, 2003

I. Narrative Description: (continued)

aggressively implements and supports joint warfighting, DOD-wide enterprise capabilities for command and control, communications, and computing to support intelligence, surveillance and reconnaissance missions, reach-back to military bases and systems, and defensive information operations.

The GIG provides the framework that defines how DOD will build and improve tomorrow's command, control, communications, computing, intelligence, surveillance, and reconnaissance capabilities. DISA provides as its core warfighting mission: global, secure, interoperable communications for DOD; joint command and control capabilities; information operations for protecting DOD networks, computing and information assets; assured combat support computing; and joint interoperability support activities including testing, electromagnetic (EM) spectrum management and deconfliction, and standards. These capabilities are highly integral to the gains in precision, speed, flexibility, and tactical surprise inherent to the QDR operational goals. DISA leverages information technology to insure U.S. forces have access to information, geographic areas, and space.

DISA has other responsibilities that are critical to the security of the nation, the revitalization of the DOD business establishment, and the advancement of DOD research and development; communications “hot lines” connecting the White House and DOD officials to their counterparts in other nations; technical and operational facilitation of eBusiness within the Department; and executive agency for the exchange of scientific and technical information and research.

To execute DISA’s mission, the budget has been divided into **eight business activities** that are comprised of **thirty-four sub-activities**. The following is a summary; the individual sections include detailed descriptions:

- **White House and National Command** is comprised of four sub-activities: White House Communications Agency (WHCA), White House Situation Support Staff (WHSSS), Secure Video Teleconferencing System (SVTS), and Minimum Essential Emergency Communications Network (MEECN). All of these sub-activities support the “Commander in Chief” communications requirements in both fixed and deployed situations.
- **The Information Systems Security Program** is comprised of nine sub-activities reflective of the Defense In Depth (DID) categories that provide clarity of mission and common requirements for Information Assurance: Defensive Information Operations, Supporting Infrastructures, Defend the Networks and Infrastructure, Defend the Computing Environment, Application of IA for the Tactical Environment, Defend the Enclave Boundary/External Connections, System Security Methodology, Training, and Other Management and Operations.
- **Information Superiority Command and Control** contains the key communications infrastructure for Command and Control (C2), including changes that might have a significant impact on DoD's networks, e.g. IPv6 Internet Protocol reviews, as well as core C2 capabilities. The eight sub-activities are: the Defense Information System Network (DISN) (to include the Global Information Grid-Bandwidth Expansion (GIG-BE, Satellite Communications (SATCOM) and Global Broadcast System(GBS)), the Global Command and Control System-Joint (GCCS-J), the Defense Message System (DMS), Content Staging/Information Dissemination Management (CS/IDM),

I. Narrative Description: (continued)

the Pentagon Reservation Maintenance Revolving Fund (PRMRF), the Advanced Information Technology Services Joint Program Office (AITS-JPO), the National Military Command System (NMCS), and the Teleport program.

- **Combatant Commanders Support and Operations** provides transformation efforts and continuous operations, maintenance, coordination for all C2 systems, and communications for the Combatant Commanders, Chairman, Joint Chiefs of Staff, Joint Staff (JS), Unified Commanders, and National Military Command Center (NMCC). This business activity is comprised of six sub-activities: Command and Control Transformation (C2T); Command, Control, Communications, Computers, and intelligence for the Warrior (C4IFTW)/Mission Support; three Field Commands and seven Field Offices; Defense Collaboration Tools Suite (DCTS); Net-Centric Enterprise Services (NCES), and the Joint Staff Support Center (JSSC).
- **Joint Test, Spectrum Management and Engineering** provides the foundation infrastructure to allow for interoperability of command and control systems, spectrum management, and general engineering and technical expertise to sustain and improve C2 and communications technology. This business activity is comprised of four sub-activities: Common Operating Environment (COE), the Chief Technology Office (CTO), Defense Spectrum Office (DSO), and Joint Spectrum Center (JSC).
- **Combat Support/Electronic Commerce** maintains and supports fielded combat support capabilities at the Combatant Commands and supporting Component Headquarters, maintains test facility to support DISA's transformational efforts, and implements DISA's initiatives in support of DOD and government-wide eBusiness activities. There are three sub-activities: the Global Combat Support System (GCSS), the DISA Continuity of Operations and Test Facility (DCTF), and Electronic Commerce (EC).
- **DOD Information Services** provides oversight, policy, and customer service for DISA information systems in order to respond quickly and effectively to changes in technology, environment, and requirements.
- **Agency Management** deals with planning (both strategic and operational), overseeing, controlling, and directing activities essential to the operation of DISA.

The core of DISA's mission remains the same – to support the warfighter first and foremost to be the preferred provider of global Net-Centric products, services, and solutions.

II. Force Structure Summary:

Maintaining the appropriate allocation of DISA's personnel and dollars to keep pace with the dynamic changes in DOD's mission, priorities and strategy is a challenge. To emphasize the significance of workforce planning, DISA has integrated workforce planning with strategic planning in the agency's 500-Day Plan. The DISA corporate strategy includes recruiting and retaining the right mix of skills to provide innovative Net-Centric products, services, and solutions. Workforce planning is directly in line with the DISA vision to ensure a team of skilled professionals is available to meet DISA's mission requirements. To ensure DISA's corporate strategy is

II. Force Structure Summary: (continued)

implemented, DISA established a Human Resources Steering Council (HRSC), made up of senior agency management. The HRSC provides crucial guidance and direction on workforce planning, and reviews existing gaps in DISA's human capital to determine what human resource strategies and initiatives need to be implemented to address those gaps. DISA has demonstrated its resolve to implement its workforce plan by funding several key initiatives, including a robust intern program. DISA periodically reviews the costs and assignment of personnel resources to ensure the accurate allocation of costs to programs and the efficient use of resources. Based on the results of these reviews, DISA realigns civilian pay and related costs, as well as full time equivalent staff years, across programs to meet requirements and emergent needs more accurately. These reviews allow quick reactions to changes in the external environment.

III. Financial Summary ($ in Thousands):

A. Subactivity Group:	FY 2003 Actuals	FY 2004 President's Budget	FY 2004 Appropriated Amount	FY 2004 Revised Estimate	FY 2005 Estimate
1. White House/NCA	120,183	109,536	109,492	106,749	106,759
2. Information Systems Security Program	181,719	165,061	144,904	140,507	181,039
3. Information Superiority C2	354,394	522,412	436,589	426,476	462,931
4. Combatant Commanders Support and Operations	174,986	174,315	150,523	168,513	179,042
5. Joint Test, Spectrum Mgmt, and Engineering	50,375	41,909	40,424	40,629	37,844
6. Combat Support and Electronic Commerce	40,499	37,322	35,978	37,237	44,971
7. DOD Information Services	58,652	52,567	50,988	51,355	53,006
8. Agency Management	27,920	26,755	26,738	24,169	24,966
Total:	**1,008,728**	**1,129,877**	**995,636**	**995,635**	**1,090,558**
(totals do not add due to rounding)	**1,008,732**	**1,129,876**	**995,635**	**995,635**	**1,090,558**
Supplemental included in Total:	**187,805**				

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B. Reconciliation Summary:	Change FY 2004/FY 2004	Change FY 2004/FY 2005
1. Baseline Funding	1,129,877	995,636
a) Congressional Adjustments (Distributed)	-94,105	-
b) Congressional Adjustments (Undistributed)		-
c) Congressional Adjustments (General Provision)	-39,498	-
d) Congressional Earmark	-638	-
2. Appropriated Amount	995,636	-
3. Approved Transfers	-	17,408
4. Price Change	-	14,868
5. Program Changes	-	62,646
6. Current Estimates	995,636	1,090,558

C. Reconciliation of Increases and Decreases:	(Dollars in Thousands) Totals
FY 2004 President's Budget	**1,129,877**
1. Congressional adjustments	**-134,241**
a. Distributed Adjustments	
1) Excessive Growth	-35,000
2) ONW/OSW/ODS CONOPS	-57,105
3) Internal Protocol v6	- 2,000
b. Undistributed Adjustments	-
c. General Provisions	
1) Sec. 8094 Prorate Prof Svcs	-5,820
2) Sec. 8101 Cost Growth I	-28,720
3) Sec. 8126 Prorate Mgmt Efficiencies	-4,958
d. Earmarks	
1) Sec. 8044 Prorate Indian Lands	-638
FY 2004 Appropriated Amount	**995,636**
2. Emergency Supplemental	**228,844**
a. Emergency Supplemental Funding Carryover	-
b. FY 2004 Emergency Supplemental App. Act (P.L.108-106)	
1) ISSP–multiple taskings	34,464
2) Info Superiority C2–multiple taskings	183,585
3) Nat Security Council Data Replication	1,280

C. Reconciliation of Increases and Decreases: (continued)	(Dollars in Thousands) Totals
4) DCTS – On-site Tech Support; S/W Maint.	4,930
5) RNOSC Augmentees	2,235
6) Iraq Comm Backbone-Phase IV Requirement.	2,350
3. Fact-of-Life Changes	
Baseline Funding	**1,224,480**
4. Reprogrammings (requiring 1415 Actions)	**-**
Revised FY 2004 Estimate	**1,224,480**
5. Less: Emergency Supplemental Funding	**-228,844**
Normalized Current Estimate for FY 2004	**995,636**
6. Price Change	**14,868**
7. Functional Transfers	**-2,500**
a. Transfers In	-
b. Transfers Out – Internet Protocol v6	-2,500
8. Other Transfers (non-Functional Transfers)	**19,908**
a. Transfers In	
1) EBusiness – Transfer of PROC to implement eGov initiatives.	4,588
2) ISSP – Transfer of PROC to keep up with the increase in DOD-wide Information Assurance requirements.	15,320
b. Transfers Out-	-
9. Program Increases	**116,226**
a. Annualization of New FY 2004 Program	-
b. One-Time FY 2005 Costs	**-**
c. Program Growth in FY 2005	-
1) C4IFTW – RNOSC-CONUS workload continues to grow in support to the Combatant Command Field Offices.	1,244
2) DCTS – Increase needed to operate and maintain an increased number of Defense Collaboration Tool Suite sites supporting the warfighter.	4,963
3) NCES – Funding for sustainment of Net Centric Enterprise Services core enterprise services implemented in FY 2004.	4,476
4) DISANet – Funding required to improve network infrastructure.	843
5) DCTF – Increased operating costs.	2,529
6) ISSP – Computer Network Defense: implement standardized information assurance vulnerability and remediation tools, NIPRNet and SIPRNet gateway/Demilitarized Zone (DMZ) protection, and ports and protocols registration support across the entire DOD enterprise.	9,100

B. Reconciliation of Increases and Decreases: (continued)	**(Dollars in Thousands)**
	Totals
7) ISSP – Increased support for NCES, Technical Implementation Guides, Cross Domain System Security applications, Sensor Grid Engineering, SATCOM/Wireless Security, and Deployed Joint Task Force.	13,997
8) ISSP – Escalation in rent and facilities maintenance costs.	758
9) ISSP – Increased costs for deployed technical expertise.	775
10) ISSP - Increase for DOD wide IA workshops and training.	1,078
11) DISN – Sustainment of telecommunications services. Global infrastructure necessary to support expanded telecommunication requirements. Those connectivity requirements may be satisfied by terrestrial, satellite or a combination of both.	42,812
12) DMS – Connectivity to legacy users via the National Gateway and expenses associated with product sustainment.	6,330
13) GCCS-J – Increase in maintenance activities in support of Block IV and Block V.	12,051
14) DISN – Internal realignment of funding for DISN operational requirements	13,385
15) DSO/JSC – Contract support for increased operational requirements	1,884
10. Program Decreases	**-53,580**
a. One-Time FY 2005 Costs	-
b. Program Decreases in FY 2005	-
1) C4IFTW – Program decrease funds a portion of the emergent Fact-of-life requirements for world-wide DISA operations; specialized professional support.	-1,399
2) C4IFTW – Decreased level of effort in support of the Network Common Operational Picture (NETCOP).	-1,872
3) EMSS – Enhance Mobile Satellite System converted a customer Reimbursable program. Funding deleted.	-33,995
4) DISN – One time start-up costs for SWA circuits in FY 2004.	-3,434
5) DISN – Reduced Global Broadcast System (GBS) tail circuits; no renewal of GBS funded commercial transponders in the European Cmd.	-6,161
6) Joint Test and Eng. – Reduced sustainment of COE capabilities with migration to NCES.	-5,306
7) WHCA – Program decrease to Presidential Comm equipment upgrade.	-1,413
FY 2005 Budget Request	**1,090,558**

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IV. Performance Criteria and Evaluation Summary:

The Activity group exhibits that follow this section provide details of the wide range of actions and initiatives that DISA undertakes to perform its complex mission and how DISA measures its success. The performance measures shown in the exhibits are largely those associated with appropriated funding. However, DISA's strategic goals are supported by a number of other measures in its programs funded by the Defense Working Capital Fund (DWCF), which is 68.9% of the DISA's total FY 2005 budget.

In addition to the selected measures provided here, DISA is developing additional measures and initiatives to support new strategies for our Balanced Scorecard (BSC). DISA's initial FY 2004 BSC describes in detail our approach to the mission, our alignment with the DOD Risk Management Framework and ASD(NII) goals. It also defines the corporate level goals, strategies, initiatives, and measures that will enable us to achieve our mission and vision. The FY 2004 BSC is being revamped to reflect goals and strategies that represent our recent internal transformation and evolution of DOD's Net-Centric transformation goals. We anticipate the final FY 2004 BSC to be published by the spring of FY 2004. The BSC is an evolving process, which provides the framework to organize and communicate our strategy; refining the strategy allows us to position resources for optimum utilization and mission effectiveness. These measures will allow us to focus resources on activities that will result in optimum resource allocation and mission effectiveness. DISA will submit the first semi-annual performance report for FY 2004 to the Director, Program Analysis and Evaluation in the spring of FY 2004.

DISA's Component Acquisition Executive (CAE) is responsible for ensuring that the Agency's acquisition process and procedures are effective and efficient and the results of the acquisition process are directly linked to agreed upon parameters. The CAE establishes guidelines and policy for life cycle management activities, ensures periodic reviews cover major decision points for the purpose of program/project initiation, continuation, termination and/or the advancement to the next phase. At the Component level, the CAE serves as the milestone decision authority and approves all required governance documents such as acquisition program/program baselines, acquisition strategies, test and evaluation master plans, test strategy support plans and associated changes, as appropriate.

At the beginning of the fiscal year, performance measures, and goals are briefed in annual program plan reviews. Status updates on adherence with cost, schedule, and key performance parameters and thresholds are briefed in quarterly interim progress reports. The CAE ensures all milestone metrics are prepared, presented, and approved prior to moving to the next appropriate phase. The CAE also has authority over DISA programs that require oversight and the ASD (NII) as the milestone decision authority. Interim progress reviews and periodic reviews are conducted to ensure adherence with performance measures and goals.

V. Key Examples of Performance Goals and Measures:

In this section we present examples that highlight the connection of the Activity groups to DISA's strategic goals, the DOD risk management framework, and the President's Management Agenda (PMA). Each of the following performance measures, then, is linked to an activity group, a DISA strategic goal, the risk management framework, the PMA (as applicable), and related program activity, both appropriated and DWCF.

Example Measures:

Strategic Goal 1: Preferred provider of Net-Centric products, services and solutions required for effective joint, combined and critical DOD business operations. Global Command and Control System (GCCS) – Undertake development, integration, testing, and fielding of FY 2004 capabilities that implement Joint Staff validated, approved, and prioritized functional requirements contained in the GCCS Phase IV Requirements Identification Document and translated into technical solutions with cost/schedule/performance parameters identified in an approved Block Implementation Plan.
Activity Group: Information Superiority C2 - GCCS –40% of the Appropriated Budget
Risk Management Area: Operational

Global Combat Support System (GCSS) - Undertake development, integration, testing and fielding of FY 2004 capabilities with an approved capability increment plan that includes cost/schedule/ performance parameters. GCSS will implement Joint Staff validated, approved, and prioritized functional requirements as defined through Combatant Command/Joint Task Force Operational Requirements Document. New capabilities include collaborative planning tools, decision support tools, and integration of additional data sources.

Activity Group: Combat Support/Electronic Commerce -GCSS – 4% of the Appropriated Budget
Risk Management Area: Operational

Defense Information System Network (DISN)- Improve timeliness of service delivery. Provisioning time for CONUS SIPRNet activation:
T-1 – T-3 FY 2004 Target: 147 days
Sub T-1 FY 2004 Target: 183 days
*Activity Group: Information Superiority C2 – 40% of the Appropriated Bu*dget
Risk Management Area: Future Challenges

Joint Interoperability Test Command (JITC)- Conduct interoperability testing and certification to ensure the effectiveness and interoperability of new systems with current and future joint systems and networks. JITC will issue 170 certifications by the end of FY 2004.
Activity Group: Joint Test, Spectrum Mgt and Eng - 6% of Appropriated Budget
Risk Management Area: Future Challenges

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VI. Personnel Summary:

	(Actuals) FY 2003	FY 2004	FY 2005	Change FY 04/FY 05
Military End Strength Total	1,635	1,771	1,771	0
Officer	341	460	460	0
Enlisted	1,294	1,311	1,311	0
Civilian End Strength Total	2,512	2,561	2,561	0
USDH	2,473	2,501	2,501	0
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	34	55	55	0
Military Workyears Total	1,635	1,771	1,771	0
Officer	341	460	460	0
Enlisted	1,294	1,311	1,311	0
Civilian Workyears Total	2,533	2,481	2,481	0
USDH	2,496	2,426	2,426	0
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	32	50	50	0

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			Change FY2003/FY2004			Change FY2004/FY2005		
	VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	**FY2003 Actual**	**Price Growth**	**Program Growth**	**FY2004 Estimate**	**Price Growth**	**Program Growth**	**FY2005 Estimate**
101	Executive, General and Special Schedules	243,083	8,022	8,512	259,617	5,452	2,655	267,724
103	Wage Board	288	10	485	783	16	19	818
106	Benefits to Former Employees	1,967	0	(1,967)	0	0	0	0
107	Voluntary Separation Incentive Payments	0	0	100	100	0	0	100
111	Disability Compensation	1,607	0	311	1,918	0	114	2,032
199	Total Civilian Personnel Compensation	246,945	8,032	7,441	262,418	5,468	2,788	270,674
308	Travel of Persons	23,609	307	5,361	29,277	381	(513)	29,145
399	Total Travel	23,609	307	5,361	29,277	381	(513)	29,145
671	Communications Services(DWCF) Tier 2	101,278	0	(38,868)	62,410	0	(42,807)	19,603
672	Pentagon Reservation Maintenance Revolving Fund	4,200	(613)	5,376	8,963	2,420	(4,832)	6,551
673	Defense Finance and Accounting Services (DFAS)	8,401	1,193	(1,683)	7,911	340	803	9,054
677	Communications Services (DWCF) Tier 1	4,588	0	140,970	145,558	0	9,368	154,926
679	Cost Reimbursable Purchases	1,502	0	(1,502)	0	0	0	0
699	Total Purchases	119,969	580	104,293	224,842	2,760	(37,468)	190,134
771	Commercial Transportation	1,776	23	1,122	2,921	38	(370)	2,589
799	Total Transportation	1,776	23	1,122	2,921	38	(370)	2,589
912	Rental Payments to GSA Leases (SLUC)	17,436	296	624	18,356	275	748	19,379
913	Purchased Utilities (non-DWCF)	2,479	32	28	2,539	33	364	2,936
914	Purchased Communications (non-DWCF)	41,035	533	(21,371)	20,197	263	39,716	60,176
915	Rents (non-GSA)	200	3	619	822	11	16	849
917	Postal Services (USPS)	237	0	227	464	0	7	471
920	Supplies and Materials (non-DWCF)	7,463	97	508	8,068	105	512	8,685
921	Printing and Reproduction	270	4	176	450	6	2	458
922	Equipment Operation and Maint. by Contract	359,543	4,674	(46,662)	317,555	4,128	39,095	360,778
923	Facility Operation and Maintenance by Contract	11,912	155	(1,250)	10,817	141	977	11,935
925	Equipment Purchases (non-DWCF)	46,043	599	(20,684)	25,958	337	11,288	37,583

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			Change FY2003/FY2004			Change FY2004/FY2005		
	VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	**FY2003 Actual**	**Price Growth**	**Program Growth**	**FY2004 Estimate**	**Price Growth**	**Program Growth**	**FY2005 Estimate**
931	Contract Consultants	2,870	37	(1,357)	1,550	20	(76)	1,494
932	Management and Professional Support Services	306	4	(131)	179	2	(3)	178
934	Engineering and Technical Services	18,854	245	(12,789)	6,310	82	1,039	7,431
937	Locally Purchased Fuel (non-DWCF)	9	1	(10)	0	0	0	0
987	Other Intra-governmental Purchases	21,813	284	(11,003)	11,094	144	627	11,865
989	Other Contracts	85,634	1,113	(34,981)	51,766	673	21,318	73,757
998	Other Costs	329	4	(281)	52	1	(12)	41
999	Total Other Purchases	616,433	8,081	(148,337)	476,177	6,221	115,618	598,016
9999	**Total Activity Group**	**1,008,732**	**17,023**	**(30,120)**	**995,635**	**14,868**	**80,055**	**1,090,558**

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Activity: White House and National Command

I. Description of Operations Financed:

Under Title 10, United States Code (USC), only the President as the Commander in Chief can direct and authorize the employment of US Armed Forces in combat. Critical to positive control over US Armed Forces is reliable, robust, and redundant information systems. As a result, Department of Defense Directive 5105.19 tasked the Defense Information Systems Agency (DISA) to be "responsible for planning, developing, and supporting command, control, and communications (C3) that serve the needs of the President and the Secretary of Defense under all conditions of peace and war". The White House and National Command activity group consists of four sub-activities: White House Communications Agency (WHCA), White House Situation Support Staff (WHSSS), Secure Video Teleconferencing System (SVTS), and Minimum Essential Emergency Communications Network (MEECN). All of these sub-activities support the "Commander in Chief" communications requirements.

The White House Communications Agency (WHCA) is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of the DISA. The mission of WHCA is to provide telecommunications and other related support to the President of the United States in his role as Commander in Chief, Chief Executive Officer of the United States, and Head of State; and other elements related to the President, to include the Vice President, the First Lady, the First Family, the United States Secret Service (USSS), the White House Staff, the White House Press Office, the National Security Council (NSC), WHMO, and others as directed. WHCA provides a wide variety of services; however, the core of the Agency's mission is to provide instantaneous secure and non-secure voice and record communications support to the President anytime, anywhere. Other voice, video, and data communications services are provided as necessary to allow for staff support and protection of the President. In addition, WHCA provides the President and Vice President audiovisual and photographic services on a reimbursable basis, including but not limited: video tape recording; photographic laboratory and graphics support; and general purpose automated data processing support for the NSC and the White House. This support is provided in Washington DC and at trip sites worldwide.

The White House Situation Support Staff (WHSSS) provides classified communications, computer, and intelligence systems for the President, the Vice President, the National Security Advisor, the White House Situation Room, the NSC staff, and other White House offices.

The Secure Video Teleconferencing System (SVTS) provides secure video to the President, Vice President, National Security Advisor, and the heads of other Federal Departments and Agencies as directed by the NSC, both in fixed and mobile modes.

The Minimum Essential Emergency Communications Network (MEECN) is a highly survivable communications network capable of transmitting Single Integrated Operational Plan (SIOP) messages and crisis conferencing from the President, Vice President, Secretary of Defense, and the Chairman of the Joint Chiefs of Staff to the Combatant Commands and to deployed US nuclear forces. It includes the emergency action message dissemination systems and those systems used for tactical warning and attack assessment, senior leadership conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. In any emergency,

I. Description of Operations Financed: (Continued)

these communications paths are used (either exclusively or in conjunction with other less survivable circuits) to ensure positive control of the nuclear forces, and to ensure senior leadership direction is provided to other forces.

II. Force Structure Summary:

In compliance to Title 10, US Code, the President, as Commander in Chief, requires assured communications connectivity to the Secretary of Defense, the Joint Chiefs of Staff, and the Combatant Commanders. It is WHCA's mission to ensure this assured communications is the same worldwide as it is in the National Capital Region (NCR). Additionally, WHCA's communications services for the US Commander in Chief and other designated US leadership allow the exchange of secure, critical, timely, and accurate information between US civilian and military leadership and US allies.

WHCA utilizes information technology capabilities to provide communications support, using two major information technology projects – fixed infrastructure in the NCR, providing services to the White House and key executive offices of the President, and Deployable Communications Systems worldwide. WHCA's fixed infrastructure in the NCR provides for telephone communications (to include paging), audiovisual, photographic and graphic communications support. The systems used to provide these services are a combination of commercial purchased, commercial leased, and Government owned systems.

Travel support varies depending primarily on the type of trip. Trip types (in increasing complexity) are: In-town Event, Continental United States (CONUS) In/Out, CONUS Overnight, Overseas Continental United States (OCONUS) In/Out, and OCONUS Overnight. The support provided at each trip site can be grouped into five basic areas: Telephone Support, Radio Support, Office Automation, Record Communications Capability, and Audio Visual Support. The equipment needed for this support varies from trip to trip. The primary focus of deployable systems is to provide voice, video, and data communications worldwide while ensuring the services provided are transparent when compared to the quality and reliability provided in the NCR.

Based on a review of the quality of services provided the President and other White House customers, WHCA has embarked on an unprecedented effort to modernize these capabilities – the Presidential Communications Upgrade (PCU), also known as the "Pioneer Project". This visionary plan takes a systematic approach across the entire communications spectrum, addressing both current system challenges and the Office of the Secretary of Defense architectural guidance.

WHCA's efforts to modernize the Fixed Infrastructure cover into four categories – Transport, Information Services, Applications, and Operations. The Transport initiative provides a high speed converged network that can supply requested bandwidth dynamically and on demand to all users for voice, video and data. Information Services include the communications equipment and instruments used by WHCA customers. Applications are the

II. Force Structure Summary: (continued)

systems and software that provide security and efficiency. Operations provide network application monitoring, information assurance and intrusion detection and other operational services. The modernization of Deployable System technology was divided into four categories – Transport, Information Services, Mobile Communication Services, and Technical Services. The primary focus of deployable systems is to provide voice, video and data communications worldwide while ensuring the services provided are transparent when compared to the quality and reliability provided in the NCR.

FY 2005 funding will provide for the continued maintenance and upgrade of the infrastructure needed to support Presidential fixed mission and travel requirements. The Agency's communication infrastructure has been expanded to 64 permanent points of presence and 10 temporary points of presence. The WHCA budget also funds mission support functions such as civilian pay, Defense Finance and Accounting Services, utilities, leased office space, and facility maintenance to provide Presidential quality support to internal and external customers. In addition, FY 2004 was a campaign year that significantly increased the operational tempo of WHCA both in the number of trips supported as well as the amount of communications support required, to well over 700. WHCA also expects this increased OPTEMPO to continue through the beginning of FY 2005, as the post-campaign trips are scheduled.

In FY 2004 WHSSS received funding in the Iraq Freedom Supplemental for costs associated with installing and maintaining the NSC data replication capability. In FY 2005 WHSSS funding is required for continued operation and maintenance of computer, communications, and intelligence systems as well as maintenance and upgrade to NSC classified systems. Funding is also required for: replacement of telephones; technical services to support network operations; travel costs of technical staff on Presidential trips (pre-advance, advance, and trip); technical training for assigned staff and Situation Room officers; and expanding capabilities in response to world events.

FY 2005 funding for the SVTS will provide for engineering, system maintenance, and technology refreshment to sustain a state of the art information processing (IP) architecture for everyday operations and to support continuity of government plans. In addition, FY 2005 funding will support the engineering necessary to field collaborative processing tools. The primary emphasis during this period will be to increase the diversity and survivability of the network, and to increase the flexibility and ease of use by authorized users from any location.

The MEECN program concentrates on communication plans and procedures, nuclear command, control, and communications analysis and reports, operational assessments, and senior leadership communication system engineering and architectures. Efforts being funded include: maintenance and revision of DOD communications plans and vulnerability assessments; update and validation of communication plans, procedures, operation orders, training, equipment, and end-to end system configurations; and, development of architectures and migration plans in support of the Global Information Grid.

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III. Financial Summary ($ in Thousands):

A. Subactivity Group:	FY 2003 Actuals	FY 2004 President's Budget	FY 2004 Appropriated Amount	FY 2004 Revised Estimate	FY 2005 Estimate
1. WHCA	72,088	91,372	91,337	88,048	87,108
2. WHSSS	5,707	4,384	4,384	4,296	4,532
3. SVTS	13,818	10,788	10,788	10,381	10,933
4. MEECN	3,914	2,992	2,983	4,024	4,186
NCS (transferred to DHS)	24,656	0	0	0	0
Total:	**120,183**	**109,536**	**109,492**	**106,749**	**106,759**
Supplemental included in Total:	23,997				

B. Reconciliation Summary:	Change FY 2004/FY 2004	Change FY 2004/FY 2005
1. Baseline Funding	109,536	106,749
a) Congressional Adjustments (Distributed)	-	-
b) Congressional Adjustments (Undistributed)	-	-
c) Congressional Adjustments (General Provision)	-44	-
d) Congressional Earmark	-	
2. Appropriated Amount	109,492	
3. Approved Transfers	-2,743	-
4. Price Change	-	1,423
5. Program Changes	-	-1,413
6. Current Estimate	106,749	106,759

C. Reconciliation of Increases and Decreases:	(Dollars in Thousands) Totals
FY 2004 President's Budget	
	109,536
1. Congressional adjustments	
a. Distributed Adjustments	**-44**
b. Undistributed Adjustments	-
c. General Provision	
1) Sec. 8094 Prorate Prof Svcs	-35
2) Sec. 8101 Cost Growth IT	-
3) Sec. 8126 Prorate Mgmt Efficiencies	-9
d. Earmarks	

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C. Reconciliation of Increases and Decreases:	(Dollars in Thousands) Totals
FY 2004 Appropriated Amount	**109,492**
2. Emergency Supplemental	
a. Emergency Supplemental Funding Carryover	**1,280**
b. FY 2004 Emergency Supplemental App. Act (P.L.108-106)	
1) Nat Security Council Data Replication	1,280
3. Fact-of-Life Changes	
a. Transfers In	-2,743
b. Transfers Out (internal)	
1) Civilian Pay alignment to actual manpower distribution	-2,743
Baseline Funding	**108,029**
4. Reprogrammings (requiring 1415 Actions)	
Revised FY 2004 Estimate	**-**
5. Less: Emergency Supplemental Funding	**-1,280**
Normalized Current Estimate for FY 2004	**106,749**
6. Price Change	**1,423**
7. Functional Transfers	**-**
8. Other Transfers (non-Functional Transfers)	**-**
9. Program Increases	
a. Annualization of New FY 2004 Program	-
b. One-Time FY 2005 Costs	-
c. Program Growth in FY 2005	-
10. Program Decreases	**-1,413**
a. One-Time FY 2005 Costs	-
b. Program Decreases in FY 2005	-
1) WHCA – Program decrease to Presidential Comm equipment upgrade.	-1,413
FY 2005 Budget Request	**106,759**

IV. Performance Criteria and Evaluation Summary:

White House Communications Agency (WHCA)

Strategic Goals Supported: DISA's Strategic Plan, Goal 1: Provide flexible, reliable information infrastructure required by the war fighter and others to achieve the highest levels of effectiveness in joint and combined operations.

Existing Baseline: Unreliable communications capability provided to the President, as the Commander-in-Chief, as well as other customers; outdated equipment and technology.

Planned Performance Improvement Results: In process of providing 99.99% global availability and reliability of telecommunications and information services to the President and complete customer satisfaction with the equipment and technologies used to provide the services. Provide services with less manpower and time.

Actual Performance Improvement Results: WHCA will rate actual performance by the improved ability to meet and maintain the performance goal of 99.99% reliable communications via state of the art equipment and "today's" technology.

Planned Performance Metric: Provide 100% global availability and reliability of telecommunications and information services.

Actual Performance Metric: PCU began in the later part of FY 2003, with the expectation of significant improvements to begin with the implementation of updated equipment and technology in FY 2004 and FY 2005. The PCU project's modernization efforts will be completed in FY 2009. Technology refresh and upgrades will be built into POM and budget exhibits, to ensure that WHCA meets the performance criteria of providing communication via state of the art equipment and current technology.

White House Situation Support Staff (WHSSS)

WHSSS monitors its performance to ensure that it maintains the classified network availability at 99.99% availability, that critical outages are corrected to full service within 4 hours, and that 65% of the trouble calls are resolved on the first contact with the balance within 48 hours. WHSSS's earned value management system guidelines and best business practices ensure that WHSSS's system meet or exceed DOD Directive 5000.2-R. The processes include integration of program scope, schedule and cost objectives, establishment of a baseline plan for accomplishment of program objectives, and past performance measurements to ensure that the White House systems incorporate the latest in compliance and efficiencies. WHSSS conducts quarterly IPRs with the contractors and their technical staff as well as IPRs with DISA senior leadership to ensure that maximum

IV. Performance Criteria and Evaluation Summary: (Continued)

oversight, quick resolution of identified deficiencies, and earned value provides the senior White House staff with unsurpassed service.

Secure Video Teleconferencing System (SVTS)

SVTS provides essential video telecommunications availability of greater than 99.95 percent to senior decision-makers. SVTS's earned value management system guidelines and incorporated best business practices ensure SVTS program planning and control as defined in Department of Defense Directive 5000.2-R. The processes include integration of program scope, schedule, and cost objectives, establishment of a baseline plan for accomplishment of program objectives, and use of earned value techniques for performance measurement during the execution of SVTS efforts. During quarterly Program Management Reviews, earned value metrics (to include cost and schedule performance indexes) provide a sound basis for problem identification to assist in corrective actions, risk mitigation and management re-planning as required.

Minimum Essential Emergency Communications Network (MEECN)

The earned value management system guidelines and incorporated best business practices ensure MEECN program planning and control. The processes include integration of program scope, schedule, and cost objectives, establishment of a baseline plan for accomplishment of program objectives, and use of earned value techniques for performance measurement during the execution of MEECN efforts. During quarterly Program Management Reviews, earned value metrics (to include cost and schedule performance indexes) provide a sound basis for problem identification to assist in corrective actions, risk mitigation, and management re-planning as required. For example, DISA develops emergency action procedures for the Chairman, JCS. The coordinated on-time delivery of these products to the Joint Staff for subsequent delivery to the warfighting command centers and platforms is a key measure of DISA's performance; there is no time for product slippage. The implementation of these procedures is evaluated for the Joint Staff by DISA as part of our scheduled operational assessments. The combined engineering expertise utilized to develop these procedures, and to assess and evaluate the procedures in an operational environment, provides our Joint Staff customer with tools for measuring the warfighters proficiency.

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V. Personnel Summary:

	(Actual) FY 2003	FY 2004	FY 2005	Change FY 04/FY 05
Military End Strength Total	922	899	899	0
Officer	78	75	75	0
Enlisted	844	824	824	0
Civilian End Strength Total	149	40	40	0
USDH	145	31	31	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	4	9	9	0
Military Workyears Total	922	899	899	0
Officer	78	75	75	0
Enlisted	844	824	824	0
Civilian Workyears Total	85	39	39	0
USDH	81	31	31	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	4	8	8	0

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			Change FY2003/FY2004			Change FY2004/FY2005		
	VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	**FY2003 Actual**	**Price Growth**	**Program Growth**	**FY2004 Estimate**	**Price Growth**	**Program Growth**	**FY2005 Estimate**
101	Executive, General and Special Schedules	6,301	208	(2,308)	4,201	88	43	4,332
106	Benefits to Former Employees	10	0	(10)	0	0	0	0
199	Total Civilian Personnel Compensation	6,311	208	(2,318)	4,201	88	43	4,332
308	Travel of Persons	13,517	176	5,817	19,510	254	(1,532)	18,232
399	Total Travel	13,517	176	5,817	19,510	254	(1,532)	18,232
671	Communications Services(DWCF) Tier 2	0	0	52	52	0	(17)	35
673	Defense Finance and Accounting Services (DFAS)	0	0	31	31	1	(12)	20
699	Total Purchases	0	0	83	83	1	(29)	55
771	Commercial Transportation	1,504	20	1,003	2,527	33	(228)	2,332
799	Total Transportation	1,504	20	1,003	2,527	33	(228)	2,332
912	Rental Payments to GSA Leases (SLUC)	679	12	(119)	572	9	3	584
913	Purchased Utilities (non-DWCF)	1,266	16	(18)	1,264	16	511	1,791
914	Purchased Communications (non-DWCF)	19,508	254	(3,602)	16,160	210	1,776	18,146
915	Rents (non-GSA)	86	1	2	89	1	1	91
917	Postal Services (USPS)	0	0	0	0	0	0	0
920	Supplies and Materials (non-DWCF)	2,660	35	710	3,405	44	28	3,477
922	Equipment Operation and Maintenance by Contract	34,687	451	1,871	37,009	481	(1,597)	35,893
923	Facility Operation and Maintenance by Contract	1,063	14	(59)	1,018	13	9	1,040
925	Equipment Purchases (non-DWCF)	16,569	215	(5,853)	10,931	142	(1,043)	10,030
987	Other Intra-governmental Purchases	8,342	108	(3,969)	4,481	58	196	4,735
989	Other Contracts	13,990	182	(8,673)	5,499	71	451	6,021
999	Total Other Purchases	98,850	1,288	(19,710)	80,428	1,047	333	81,808
9999	**Total Activity Group**	**120,182**	**1,692**	**(15,125)**	**106,749**	**1,423**	**(1,413)**	**106,759**

DEFENSE INFORMATION SYSTEMS AGENCY
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Activity: Information Systems Security Program (ISSP)

I. Description of Operations Financed:

The Information Systems Security Program (ISSP), colloquially referred to as Information Assurance (IA), is organized into the following nine Defense In Depth (DID) categories to provide clarity of mission and requirements: Defensive Information Operations, Supporting Infrastructures, Defend the Networks and Infrastructure, Defend the Computing Environment, Application of IA for the Tactical Environment, Defend the Enclave Boundary / External Connections, System Security Methodology, Training, and Other Management and Operations. The ISSP provides solutions to a similar set of critical requirements year-to-year. The means of providing these solutions are rapidly evolving. Near and far term growth is primarily due to increases in the number of users operating on the DISA managed systems and the resultant emerging requirements as sites secure their infrastructure, number of diverse enclaves, and enclave protection devices.

Defensive Information Operations: To combat the present and emerging threats to our Global Information Grid (GIG) from hackers, virus writers, terrorists, criminal groups, foreign intelligence services, and other threats, DISA employs Defensive Information Operations as part of its overall Information Assurance Defense-in-Depth strategy and synchronizes Agency global net-centric solutions. It is the combat support arm to the warfighters, Services and Agencies that protects, monitors, analyzes, and reports vulnerabilities, potential threats, and intrusions affecting the GIG.

As the capstone technical organization over a comprehensive structure supporting the DoD, the *DoD Computer Emergency Response Teams* (CERTs) are a fundamental part of the support to the Joint Task Force (JTF) for Computer Network Operations (CNO), the Combatant Commanders and other DoD elements. The DoD CERT maintains a 24-hour operation and is the technical synthesis and fusion center for reports from the Service and Agency CERTs as well as the DISA supported Regional CERTs (RCERTs) and is responsible for the strategic analysis as a part of the DoD Attack Sensing and Warning actions. It also provides countermeasures and reaction capabilities to its customers and serves key roles in the administration of the DoD's IA Vulnerability Management program, Anti-virus program, and virus management processes.

An integral part of the CERT support to DoD are the RCERTs which provide a comprehensive picture of the health and status of network assets, along with near real-time data on anomalies and intrusions to DoD networks. RCERTs support nine Combatant Commanders DISA computing services, and other DoD agencies in handling and reporting incidents to develop limited theater-wide IA reports, and to support near real-time monitoring of a crisis surge in operational requirements. The CERTs use the *Joint CERT Database* (JCD) to collect process and report the most significant threats to the GIG; develop, disseminate, and implement countermeasures to these threats in a timely manner; coordinate the response actions taken by the Regional and Service Incident Response Teams; and assess the network intrusion incidents reported for their impact on current and future missions.

Combatant Commander IA Representatives provide direct support to the seven Continental United States (CONUS) Combatant Commanders. Their role is key to supporting IA coordination, planning, and operations during security

I. Description of Operations Financed: (continued)

readiness reviews, tool deployments, IA exercises, and contingency operations. They also support security resolution to assist with certification and accreditation.

The *Enterprise Sensor Grid Engineering* efforts assess advanced *Intrusion Detection Systems* (IDS) technologies to determine their ability to detect new or advanced attacks against various hosts by providing equipment, integration, deployment, and monitoring of the most critical security tools, techniques and procedures used to enhance system protection and detection.

The *Software Engineering Institute (SEI) CERT and Coordination Center* provides a 24x7 expert from Carnegie-Mellon University to work with the DoD and commercial communities during computer emergencies to detect and resolve computer security incidents, and to take steps necessary to prevent future incidents from compromising the security of DOD components and allies.

Vulnerability Management (VM) involves detecting, identifying, reporting, and resolving security vulnerabilities. The process uses the VMS, which provides the warfighter with the ability to assess the posture of the command's information systems and infrastructure to emerging and known vulnerabilities from a single web interface, and to provide a system administrator with a set of tools to evaluate, iterate, and provide compliance/status information to both emerging and known vulnerabilities. VMS facilitates the dissemination of vulnerability notices as well as reporting and tracking acknowledgement, compliance, and/or waiver status. *Security Technical Implementation Guides* (STIGs) document results of security assessments and determine their vulnerability to attacks and field the required security solutions. *Audit Server Fielding/Integration* supports the purchase and deployment on mid-tier systems and is used to perform audit data reduction and anomaly detection enabling the detection of unauthorized activity at the host level and generally adding protection through deterrence. The *JTF-CND and Engineering Support* involves the DoD CERT working directly with the JTF to develop effective courses of action when DoD assets are threatened. Efforts utilize *Project Centaur*, which provides the DoD CERT analysts and incident handlers with the ability to perform data mining, pattern discovery, and data visualization in order to identify attack trends, attack scope, attack methods, and to determine the level of NIPRNet intrusions.

JTF-CND Operations involves the operation of the *Joint Web Risk Analysis Cell* (JWRAC), An organization responsible for periodically reviewing the content of DoD web sites to ensure that unclassified but sensitive crucial operational and technical data that is not available to our adversaries on the Internet.

DoD Intranet Demilitarized Zones (DMZs) are computers or small sub networks that sit between a trusted internal network, such as the NIPRNet, and an untrusted external network, such as the public Internet, which allow outsiders to get non-sensitive shared data while restricting their access to sensitive internal data.

I. Description of Operations Financed: (continued)

The *Information Superiority Situational Awareness* (ISSA) efforts collect, aggregate, analyze, correlate and share network, system, information assurance and information dissemination management, application status, and any other relevant anomalous event data locally, regionally, and globally to give the warfighter information on the potential impact to critical warfighting processes whenever the availability, integrity, or confidentiality of any of the components of the communications and computing infrastructure are affected.

Supporting Infrastructures: This category provides the critical foundation upon which IA mechanisms are used in the network, enclave, and computing environments for securely managing security enabled services. DISA's efforts provide security services for: networks identification of friend or foe, nuclear command and control systems, end-user workstations, web servers, applications, files, and single-use infrastructure machines (e.g., higher-level servers and directory servers). The services apply to both classified and unclassified enclaves, enable rapid detection of and reaction to intrusions, and enable operational situation awareness and response in support of DoD missions.

Public Key Infrastructure (PKI) provides a single integrated service issuing and managing certificates and revocation lists, supporting digital signature capabilities and encryption services. PKI offers such services as hardware signing of certificates, the use of cryptographic boards, Key Escrow/ Key Recovery processes and procedures, and automatic creation of a nine-digit Electronic Data Interchange Personnel Identifier (EDI PI) for each potential PKI certificate holder to allow connecting to the Defense Manpower Data Center (DMDC) Defense Enrollment Eligibility Reporting System (DEERS) database, and the establishment of the DEERS/Real-time Automated Personnel Identification System (RAPIDS) which allows the capability of issuing PKI certificates on smart cards that also serve as identification and building access cards.

The *Global Directory Services* (GDS) respond to requirements identified in the DoD PKI Roadmap, which enables the GIG by providing a common, secure, and interoperable directory service infrastructure (i.e. a virtual directory service for the DoD). It supports a broad range of commercially based, security-enabled applications and provides secure interoperability within DoD, while extending these capabilities to Coalition, Federal, and commercial partners.

Defend the Networks and Infrastructure: This category provides authentication, data integrity, confidentiality, and availability of network services as required by the Defense Information Systems Network (DISN) Mission Need Statement. It involves implementing safeguards that reduce security risks and support information transfer at all classification levels.

DISN Transport/Data Network Encryption provides engineering support for fielding the encryption devices on DISA managed networks for the protection of classified user traffic worldwide and the OCONUS unclassified transport infrastructure to mitigate some of the vulnerabilities and denial of service threats. Current and future

I. Description of Operations Financed: (continued)

architecture plans indicate that encryptor use will continue to entail deployment of a mixture of bulk (point to point) encryption devices, and end-to-end network encryption devices to support some of the required traffic.

The *DISN Infrastructure Hardening* program provides equipment and security engineering for some of the primary DISN Services and transport services. It includes crypto-modernization performing technology assessments, requirement analysis, prototype and pilot development, engineering support to the Network Operations Centers, and determining the security of future architecture including Satellite Communications (SATCOM) and wireless.

The *DISN Security Accreditation Working Group* (DSAWG) and *Defense and Intelligence Community Accreditation Support Team (*DICAST) support the DISN Designated Approving Authorities (DAA) by evaluating risks to the networks, developing security related policy, and making recommendations on the implementation and operation of technology on the DISN.

The Global Information Grid (*GIG) Internet Approval Process* (GIAP) ensures that a single comprehensive Connection Approval Process (CAP) is followed throughout the design, implementation and maintenance of systems operating on the GIG. This ensures that all customers have verified their security posture by submitting accreditation documentation and are following sound network security procedures.

The *IA Cryptographic Requirements* efforts provide cryptographic product assessments; identify current and future crypto requirements, represent DISA in DoD Crypto Modernization Work Group; develop DISN crypto modernization plans, and maintain and improve a database for tracking crypto devices, descriptions, capabilities, and implementation issues.
DISN SATCOM Security supplies equipment and engineering support to assess, enhance, develop, and integrate security for network management and delivery at teleport sites.

The *IA Engineering Support for DISN Services and Network Operations Centers* (NOC) support security reviews at the NOCs by providing security readiness reviews and developing and implementing an IA engineering remediation plan.

Domain Name System (DNS) Security hardens the Berkley Internet Name Domain (BIND) server software and integrates the DSN Security Extension (DNSSE) cryptographic public/private key capability into the BIND software resulting in engineering solutions to secure many DoD servers and infrastructures and protect against Denial of Service (DoS) attacks.

The *VoIP Security* efforts provide security-engineering services such as testing and evaluation to validate DISA and DoD security requirements associated with the implementation of phone service over data networks within DISA, the Services, and other DoD organizations.

I. Description of Operations Financed: (continued)

Multi-Point Detection (MPD) ensures advances in technology do not overcome current security solutions by exploring the DoD, academia and industry measures for the detection, mitigation, and protection of network, applications and optical layers of the network. This work fosters DoD involvement in the requirements process as communication network technologies are designed and developed resulting in the development of Commercial Off The Shelf (COTS) solutions that meet DoD requirements and allows vendors to market security solutions that industry will eventually require or demand. An added benefit is that these products and devices will possess the ability to allow a broad spectrum of users to easily accomplish sophisticated methods/means of accessing, communicating, overloading, and otherwise interfacing to (or conversely, interfering with) various computer networks.

Defend the Computing Environment: Within this category, DISA's main objective is to authenticate access, assure the availability, integrity, non-repudiation of data and information shared across the DoD, while protecting all systems from unauthorized access. DISA has the responsibility of deploying global operational systems that provide Joint Task Force Commanders critical information needed to execute their warfighting mission. DISA is responsible for conducting security assessments of all these systems to determine their vulnerability to attacks, documenting vulnerabilities, and developing and fielding security solutions in their global systems releases.

Software Analysis supplies an integrity analysis of COTS and GOTS software products including executive software, operating system elements, and shareware/freeware. This includes those that are currently being used and any prior to deployment by supported customers.

Security Reviews provide essential support to the Combatant Commanders by providing teams of functional experts for comprehensive assessments of their enclave vulnerabilities. At the conclusion of these reviews, resolution plans are developed to mitigate vulnerabilities. In the course of the reviews, DISA provides guidance to components in securing their operating systems to prevent denial of service, unauthorized access, and unauthorized alteration of host applications and databases residing on these hosts.

DoD Antivirus Enterprise License provides the COTS antivirus software license and technical support for all DoD and the Coast Guard, including home usage by employees, to ensure that DoD systems have a robust capability to resist unauthorized usage.

Application of IA for the Tactical Environment: This category builds-in full-dimension protection to provide the ability for the warfighter to send and receive logistical and intelligence voice and data information in a secure and undetectable manner thus enabling "network-centric warfare" where tactical, logistics, and intelligence information becomes as much a weapon for the war fighter as firepower.

I. Description of Operations Financed: (continued)

IA for the Deployed JTF extends DISN access to mobile/deployed tactical users and minimizes the IA support that has to be deployed in a contingency by pre-positioning tools at Standardized Tactical Entry Point (STEP) sites. Benefits include improved perimeter security of tactical data networks, off-loading IA operational and logistical burden from deployed JTF, and enabling agile, "snap-together" interoperability of JTF components. It allows the establishment of an outer security perimeter at the interface between the DISN and tactical networks, using IA tools managed and monitored remotely by dedicated analysis teams in the DISA theater RCERT.

The *Combatant Commander IA Reviews* provide a structured approach to comprehensively assess IA capabilities and to measure progress in mitigating vulnerabilities and support the Combatant Commander by providing a snapshot of its IA posture and methodology, allowing the development of logical resource allocation decisions. The process, tailored to the Combatant Commanders needs, is comprehensive, integrated and collaborative and has been a significant factor in facilitating the operationalization of IA, and enables IA readiness reporting.

Combatant Command Component and Deployed JTF Support coordinates and standardizes defensive information operations processes and procedures between the Combatant Commands and their components by evaluating the security architecture and operations of the component's hosts and enclaves and providing the use of a "strike team" of system/security analysts working in coordination with Combatant Commander personnel to resolve critical vulnerabilities and issues.

Collocated with the Combatant Commander C4I Communication Coordination Centers, the *Combatant Command Network Operation and Security Capabilities* (CNOSC) provides direct support to the warfighter by improving the timeliness of reporting, responses to network attacks and failures, improving the completeness of network and information assurance situational awareness which results in an increased level of theater network situational awareness.

Defend the Enclave Boundary / External Connection: The goal in this category is to partition DoD networks into enclaves to allow effective controls on the amount and types of system access allowing the enclave boundary to be a critical point of defense. DISA supports the fielding of standard technical solutions for enclave defense (e.g., firewalls, virtual private networks, and guards), validates the established enclave boundaries, and creates new enclave boundaries as required to support the Defense-in-Depth strategy.

Perimeter Defense Engineering develops and maintains a state of the art, secure network architecture that protect the perimeter of DISA networks from outside threats, provides guidance and technical assistance to DoD for the management of ports and protocols, including a web-based registration capability, examination of network connections to ensure that users with similar requirements or members of the same functional enclave are grouped together, and uses Virtual Private Network (VPN) technology to establish enclaves in non-contiguous locations. *Ports and Protocols Registration and Management* is a process used by DoD to manage a common firewall policy.

I. Description of Operations Financed: (continued)

The objective is to reduce vulnerabilities and provide a secure GIG by providing a list of "safe" protocols and ports that must always be allowed through a DoD firewall and a list of protocols that must never be allowed.

NIPRNet/Internet Gateway Security ensures that the security of new and existing connections to the SIPRNet and NIPRNet adhere to specific protocols.

Firewalls involve engineering analysis to ensure that COTS equipment meets or exceeds requirements necessary to protect the enclave boundary.

Multi-Security Level (MSL)/ Secret And Below Interoperability (SABI) Engineering provides equipment and secure interoperability solutions between networks of differing classifications (e.g., NIPRNet, SIPRNet, and coalition networks) in support of DoD operational and strategic missions. By developing, evaluating, testing and deploying selected systems at operational sites, MSL/SABI Engineering enables secure transfer of data between networks of different security levels without compromising the security of the networks.

SIPRNet/NIPRNet CAP is used to verify that DoD users have completed the required accreditation process, which network connection belongs to a valid user, and provides a central repository for network information needed in the event that DoD is disconnected from the Internet.

System Security Methodology: System Security Methodology ensures that certified and accredited information systems are fielded to the Combatant Commanders/Services and Agencies by performing certification activities for DISA applications and other DoD and North Atlantic Treaty Organization (NATO) information systems.

SIPRNet/CAP Oversight is the process of ensuring other than SIPRNet information systems remain in conformance with established security procedures for continued secure operation of the DISN; and includes ensuring compliance with the security policies, assessing impacts of integrated, interdependent, and interconnected DoD local subscriber environments' security posture and topology, executing technical test procedures and automated systems tools, reviewing security relevant documentation, and preparing technical white papers discussing the results of the security assessment and analysis.

Certification and Accreditation (C&A) involves performing periodic or event-related risk assessments during a system's operational life to ensure adequate protection for information that is processed, stored, or transmitted. Certification is a comprehensive evaluation of the technical and non-technical security features of an Information Technology (IT) system and other safeguards, that establishes how a particular design and system implementation meets security policy. Accreditation is the formal declaration by a Designated Approving Authority (DAA) that an IT system is approved to operate in a particular security mode, using a prescribed set of safeguards at an acceptable level of risk. DISA provides C&A technical assistance and support to the

I. Description of Operations Financed: (continued)

Combatant Commanders/Services/Agencies and assists Program Managers in certifying and accrediting standard systems. This assistance and support adheres to the C&A requirements established by the DoD Information Technology Security Certification and Accreditation Process (DITSCAP). During this process, DISA monitors and manages the results of Security Readiness Reviews (SRR) conducted at the organizations/sites to ensure that the vulnerabilities noted during these reviews are being addressed and resolved. The data from these reviews and follow-on resolution efforts serve as a component in ascertaining the overall security posture of the organization/site and the effectiveness of their security program.

The *DoD IA Support Environment* (IASE) provides a web-based portal for the IA community to access information related to the DITSCAP and other IA related activities and information.

Training and Awareness: Provides IA Education, Training and Awareness (ETA) designed to promote IA awareness, and standardize and enhance the knowledge and skills of DoD information system owners, managers, technicians, and users, as well as support outreach to DoD civilians and the private sector.

IA Personal Certification Support provides quality IA security training to security professionals, system administrators (SA), network administrators, and system users and to track SA certifications through level I and level III.

IA ETA Product Development results in the standardization and enhancement of the IA knowledge and skills of information systems owners, managers, technicians, and users across the DoD through the development of CD-ROMs, videos, CBT and WBT products related to the continued emergence of new threats, concepts and security requirements.

IA ETA Product Dissemination enables the production, duplication and distribution of IA education, training and awareness WBT, CBT and video products in support of the DoD-wide IA Personnel Certification and DoD IA ETA Outreach programs. Included in this function is the maintenance of a database for collecting metrics on organizations using the products, quantities distributed, customer feedback, and cost for monthly storage.

Training Dissemination provides for the planning, development, and delivery of IA classroom training to Combatant Commanders, Services, and Agencies in support of the DoD IA Personnel Certification Program. This task includes maintaining the currency of the courseware and technology refreshment, both software and hardware, of two mobile classroom training suites.

Other Management and Operations: Other Management and Operations are those information services, facilities support, contracts and fees, enterprise licensing, and other mission resources necessary to support all other Defense-in-Depth categories.

I. Description of Operations Financed: (continued)

Program Manager Support for the IA Community provides unified, fully integrated systems security solutions support to the IA program. It includes the IAssure contract which provides a vehicle for DoD, federal services and agencies to obtain IA services support for policy development, architecture and engineering, products/product application evaluation, certification and accreditation, education, training and awareness.

Allied/Coalition Interoperability and Security provides US coordination, representation, technical analyses, and reporting for Allied and Coalition Interoperability for NATO, Combined Communications-Electronics Board (CCEB), Defense IT Security Working Group (DITSWG), C3 Senior National Representatives IA activities, Multinational Interoperability Council (MIC) IA activities, and Allied C&A activities.

The *DoD Netscape Enterprise License* furnishes multiyear options of a DoD-wide license, covering in excess of 2 million users, for Netscape client and Netscape server software to enhance the security and standardization capabilities across the DoD worldwide networks. Expanded use of the Netscape Certificate Management System (CMS) and Netscape Directory Server, will allow DoD PKI to address incremental security requirements as part of Homeland Defense initiatives.

Operations include day-to-day expenses (travel, training, maintenance and supplies), facilities maintenance and operation, Inter-Personal Agreements (IPA) funding to provide direct support to the IA program by industry experts, and the IA Workshop.

II. Force Structure Summary:

During FY 2005, Defensive Information Operations funds will be used to:

- Operate and maintain critical staffing levels of the DoD CERT, RCERTs, GNOSC, RNOSCs CNOSC
- Maintain a DoD Agency CERT collocated at the CONUS RCERT to support Defense Agencies
- Support the CND Service Provider Assessment process for DoD CERTs
- Sustain Incident Analysis System to RCERTs in support of Continuity of Operation (COOP) requirements
- Conduct limited COOP Exercises between RCERTs
- Procure, field, and operate limited host and network-based intrusion detection and vulnerability management systems
- Sustain the Vulnerability Compliance Tracking System to various Combatant Commander/Service/Agency locations
- Sustain support to Combatant Commanders with on-site IA representatives at the Combatant Commander Headquarters and Components locations

II. Force Structure Summary: (continued)

- Develop and deploy a Demilitarized Zone (DMZ) to protect DoD and DECCs from Internet "denial of service" attacks
- Purchase and deploy sensor grid analyst workstations
- Upgrade and enhance some of the processing and data storage capabilities and architecture of Project Centaur and develop a Project Centaur COOP plan
- Procure a Scanning Software Enterprise License for all of DoD to safeguard the Services and their Warfighters
- Develop a JCD/Joint Threat Incident Database (JTID) COOP plan
- Develop and maintain STIGs for the UNIX and Windows/NT environments, Logical Partitions (LPARs), distributed databases, web servers, NIPRNet, and networks

During FY 2005, Supporting Infrastructures funds will be used to:

- Sustain and operate the DoD PKI
- Integrate biometrics into DoD PKI Certificate updates and maintenance
- Implement DoD PKI COTS technology upgrades
- Support DoD PKI for tactical, allied, and federal interoperability
- Ensure that DoD, industry, and DoD's coalition partners integrate the multiple directory systems into the GDS as an interoperable directory infrastructure that can be accessed
- Develop, field, and maintain PKI capability to provide secure user encrypted sessions
- Maintain GDS

During FY 2005, Defend the Network and Infrastructure funds will be used to:

- Continue hardening of the warfighting DISN infrastructure including fielding of cryptography, fielding of protections at network operating and switching centers, and by conducting ongoing reviews of security
- Support secure implementation of DISN "core extension"
- Implement/verify that the DNS security plan DoD-wide to the third level DNS server
- Provide standardized multi-layer Internet gateway defense solutions to be implemented at all DISN connections to Internet Service Providers
- Perform a pilot of Synchronous Optical Network (SONET) commercial encryptors in support of the GIG Bandwidth Expansion (BE) project and high bandwidth encryption requirements
- Perform a pilot of the Simple Network Management Protocol (SNMP) implementation for DISN ATM
- Continue supporting the DSAWG and DICAST
- Maintain the GIAP
- Ensure that the MPD lessons-learned are applied to existing and new systems

II. Force Structure Summary: (continued)

During FY 2005, Defend the Computing Environment funds will be used to:

- Perform security inspections, certifications and validations on DoDs most critical systems and enclaves
- Develop, maintain, and disseminate security tools that assess applications and configurations of Net-Centric platforms
- Provide the DoD Enterprise AntiVirus license
- Maintain the security architecture for GCCS and GCSS
- Develop and maintain security guides for application development, mobile code, COE, and GCCS

During FY 2005, Application of IA for the Tactical Environment funds will be used to:

- Continue to provide security vulnerability resolution support for Combatant Commanders and DISA
- Procure and support IA Tools at STEP sites and maintain staffing CONUS RCERT to provide deployed forces with improved defenses and cyber attack awareness
- Sustain support to Combatant Commanders by conducting IA reviews on classified and unclassified enclaves at the Combatant Commander Headquarters and Components locations
- Ensure certified and accredited information systems are fielded to the warfighter
- Continue installations and support of STEP sites

During FY 2005, Defend the Enclave Boundary funds will be used to:

- Sustain installation/upgrade of firewalls and gateway defenses to defend enclave boundaries, strengthening DoD against Distributed Denial of Service and other cyber attacks
- Deploy both on-site and virtual teams to assess technical and operational
- Provide compliance validation testing for the SIPRNet
- Provide MSL products and services supporting Combatant Commanders, Services and Agencies
- Support Combatant Commanders coalition interoperability requirements
- Maintain the Ports and Protocols Registration process
- Protect the integrity of DoD unclassified and secret networks by continuing to provide engineering support to the security evaluation of the MSL connections and coalition connections

During FY 2005, System Security Methodology funds will be used to:

- Conduct security assessments and inspections of DoD IT systems to determine vulnerability to attacks and document, develop, and field security solutions.
- Conduct security assessment of COE operating systems to identify vulnerabilities before integrating with COE
- Protect the integrity of DoD unclassified and secret networks by processing new backbone customer access

II. Force Structure Summary: (continued)

circuits via SIPRNet/NIPRNet CAP

- Protect the integrity of DoD unclassified and secret networks by conducting SIPRNet compliance inspections throughout DoD
- Protect the integrity of DoD unclassified and secret networks by implementing new SIPRNet CAP for high-risk connections
- Maintain the DoD IASE

During FY 2005, Training and Awareness funds will be used to:

- Develop and disseminate IA distributive CBT and WBT products and traditional classroom training and awareness courseware supporting DoD-wide system administrator/user certification
- Provide courseware evaluations, certification standards and criteria, certification performance-based and traditional tests, and databases to support implementation of the DoD IA personnel certification program
- Provide traditional classroom IA training of DoD IA courses for IA professionals, managers and users via mobile training teams
- Develop and disseminate awareness products for managers, IA professionals and users regarding IA related threats, issues and emerging developments

During FY 2005, Other Management and Operations funds will be used to:

- Continue to provide the DoD Enterprise Netscape license
- Support the annual IA Workshop
- Support the IAssure contract
- Enable FFRDC support to the IA program
- Provide IA representation to NATO

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III. Financial Summary ($ in Thousands)

A. Subactivity Group:	FY 2003 Actuals	FY 2004 President's Budget	FY 2004 Appropriated Amount	FY 2004 Revised Estimate	FY 2005 Estimate
Information Systems Security Program	181,719	165,061	144,904	140,507	181,039
Supplemental included in Total:	35,436				

B. Reconciliation Summary:	Change FY 2004/FY 2004	Change FY 2004/FY 2005
1. Baseline Funding	165,061	140,507
a) Congressional Adjustments (Distributed)	-9,000	-
b) Congressional Adjustments (Undistributed)	-	-
c) Congressional Adjustments (General Provision)	-11,157	-
d) Congressional Earmark	-	-
2. Appropriated Amount	144,904	-
3. Approved Transfers	-4,397	12,820
4. Price Change	-	2,004
5. Program Changes	-	25,708
6. Current Estimate	140,507	181,039

C. Reconciliation of Increases and Decreases:	(Dollars in Thousands) Totals
FY 2004 President's Budget	**165,061**
1. Congressional adjustments	**-20,157**
a. Distributed Adjustments	
1) Excessive Growth	-7,000
2) Internal Protocol v6	-2,000
b. Undistributed Adjustments	-
c. General Provisions	
1) Sec. 8094 Prorate Prof Svcs	-2,776

C. Reconciliation of Increases and Decreases: (continued)	(Dollars in Thousands) Totals
2) Sec. 8101 Cost Growth IT	-7,508
3) Sec. 8126 Prorate Mgmt Efficiencies	-873
d. Earmarks	-
FY 2004 Appropriated Amount	**144,904**

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C. Reconciliation of Increases and Decreases: (continued	(Dollars in Thousands) Totals
2. Emergency Supplemental	**34,464**
a. Emergency Supplemental Funding Carryover	-
b. FY 2004 Emergency Supplemental App. Act (P.L.108-106)	
1) IA Vulnerability Mgmt – Insider Threat	10,000
2) Public Key Infrastructure (PKI)	5,000
3) Coalition Network Security	8,000
4) Global Net IA Operations	11,464
3. Fact-of-Life Changes	**-4,397**
a. Functional Transfers	
1) Transfers In	-
2) Transfers Out	
a) Civilian Pay alignment to actual manpower distribution	-4,397
Baseline Funding	**174,971**
4. Reprogrammings (requiring 1415 Actions)	**-**
Revised FY 2004 Estimate	**174,971**
5. Less: Emergency Supplemental Funding	**-34,464**
Normalized Current Estimate for FY 2004	**140,507**
6. Price Change	**2,004**
7. Functional Transfers	**-**
a. Transfers In	
b. Transfers Out – Internet Protocol v6	-2,500
8. Other Transfers (non-Functional Transfers)	**15,320**
a. Transfers In	
1) ISSP – Transfer of PROC to keep up with the increase in DOD wide Information Assurance requirements.	15,320
b. Transfers Out	-
9. Program Increases	**25,708**
a. Annualization of New FY 004 Program	-
b. One-Time FY 2005 Costs	-
c. Program Growth in FY 2005	**25,708**
1) ISSP – Computer Network Defense: implement standardized information assurance vulnerability and remediation tools, NIPRNet and SIPRNet gateway/Demilitarized Zone (DMZ) protection, and ports and protocols registration support across the entire DOD enterprise.	9,100

C. Reconciliation of Increases and Decreases: (continued)	**(Dollars in Thousands) Totals**
2) ISSP – Increased OSD Transformational Initiatives support for Net Centric Enterprise Services, Technical Implementation Guides, Cross Domain System Security applications, Sensor Grid Engineering, SATCOM/Wireless Security and Deployed Joint Task Force Support.	13,997
3) ISSP – Escalation in rent and facilities maintenance costs.	758
4) ISSP – Increased support for deployed personnel and specialized technical expertise.	775
5) Program increase for DOD wide IA workshops and training.	1,078
10. Program Decreases	
a. One-Time FY 2005 Costs	-
b. Program Decreases in FY 2005	-
FY 2005 Budget Request	**181,039**

IV. Performance Criteria and Evaluation Summary:

The Chief Information Assurance Executive (CIAE) is developing a comprehensive performance management system integrating strategic planning objectives with day-to-day management processes using a cascading system of linked performance measures. At the current time CIAE is defining measures for each of the listed objectives below. Together, each set of measures in a category will serve to show the effectiveness of efforts within that category.

1. Protect Information
   - Maintain directory of DoD personnel identification information
   - Enable GIG to provide identity based services to DOD system
   - Establish and maintain IA network policy
   - Assess vulnerabilities
   - Validate policy compliance
   - Develop and implement secure architecture
   - Establish robust IA boundaries
   - Develop and implement secure network components
   - Protect applications from unauthorized access
   - Protect boundary from unauthorized access
   - Detect unauthorized access or misuse
   - Detect unauthorized access by intruders and malicious code

IV. Performance Criteria and Evaluation Summary: (continued)

- Terminate attacks promptly
- Assess damage
- Report status to CND service providers
- Redesign applications based on threat
- Reconfigure protections and policies dynamically based on threat

2. Defend Systems and Networks
- Certify CND service providers
- Establish standard configurations
- Provide situational awareness
- Detect attacks across the GIG
- Identify incidents
- Assess incidents
- Correlate incidents for analysis
- Generate alerts and reports
- Support collaboration on IA incidents across DoD
- Recommend resolutions
- Develop and field resolutions
- Verify and report compliance

3. Provide Situational Awareness/IA Command and Control
- Improve IA at COCOMs
- Deliver cross-domain solutions
- Enable IA for coalitions
- Provide deployed forces secure entry to the DISN
- Support situational awareness of AOR

4. Improve and Integrate IA Transformation Processes
- Plan effectively
- Execute efficiently
- Develop IA policy position
- Disseminate IA information within DOD
- Foster employee development

IV. Performance Criteria and Evaluation Summary: (continued)

5. Create an IA-Empowered Workforce
   - Teach IA classes to the joint
   - Provide IA training products
   - Develop and maintain an IA curriculum for IA professional program

V. Personnel Summary:

	(Actuals) FY 2003	FY 2004	FY 2005	Change FY 04/FY 05
Military End Strength Total	75	95	95	0
Officer	35	48	48	0
Enlisted	40	47	47	0
Civilian End Strength Total	216	234	234	0
USDH	216	234	234	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	75	95	95	0
Officer	35	48	48	0
Enlisted	40	47	47	0
Civilian Workyears Total	225	227	227	0
USDH	225	227	227	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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			Change FY2003/FY2004			Change FY2004/FY2005	
VI . PRICE AND PROGRAM CHANGES ($ in Thousands)	**FY2003 Actual**	**Price Growth**	**Program Growth**	**FY2004 Estimate**	**Price Growth**	**Program Growth**	**FY2005 Estimate**
101 Executive, General and Special Schedules	13,951	460	7,202	21,613	454	218	22,285
106 Benefits to Former Employees	92	0	(92)	0	0	0	0
107 Voluntary Separation Incentive Payments	0	0	100	100	0	0	100
199 Total Civilian Personnel Compensation	14,043	460	7,210	21,713	454	218	22,385
308 Travel of Persons	1,566	20	(483)	1,103	14	557	1,674
399 Total Travel	1,566	20	(483)	1,103	14	557	1,674
671 Communications Services(DWCF) Tier 2	700	0	(700)	0	0	0	0
677 Communications Services (DWCF) Tier 1	504	0	(504)	0	0	0	0
699 Total Purchases	1,204	0	(1,204)	0	0	0	0
771 Commercial Transportation	19	0	(19)	0	0	0	0
799 Total Transportation	19	0	(19)	0	0	0	0
912 Rental Payments to GSA Leases (SLUC)	16	0	3,063	3,079	46	443	3,568
914 Purchased Communications (non-DWCF)	120	2	(122)	0	0	0	0
920 Supplies and Materials (non-DWCF)	389	5	27	421	5	43	469
922 Equipment Operation and Maintenance by Contract	145,477	1,891	(44,124)	103,244	1,342	28,485	133,071
923 Facility Operation and Maintenance by Contract	3,290	43	(1,087)	2,246	29	315	2,590
925 Equipment Purchases (non-DWCF)	2,540	33	(2,139)	434	6	7,432	7,872
931 Contract Consultants	2,183	28	(690)	1,521	20	(76)	1,465
934 Engineering and Technical Services	5,933	77	(1,204)	4,806	62	(61)	4,807
987 Other Intra-governmental Purchases	1,939	25	(302)	1,662	22	163	1,847
989 Other Contracts	3,000	39	(2,761)	278	4	1,009	1,291
999 Total Other Purchases	164,887	2,143	(49,339)	117,691	1,536	37,753	156,980
9999 Total Activity Group	**181,719**	**2,623**	**(43,835)**	**140,507**	**2,004**	**38,528**	**181,039**

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Activity 4: Administration and Service-Wide Activities
Activity: Information Superiority C2

I. Description of Operations Financed:

The Information Superiority C2 activity group is comprised of eight sub-activities: the Defense Information System Network (DISN), to include the Global Information Grid Bandwidth Expansion (GIG-BE) program, the Satellite Communications (SATCOM) program and the Global Broadcast System (GBS); the Global Command and Control System-Joint (GCCS-J); the Defense Message System (DMS); Content Staging/Information Dissemination Management (CS/IDM); the Pentagon Reservation Maintenance Revolving Fund (PRMRF); the Advanced Information Technology Services Joint Program Office (AITS-JPO); the National Military Command System (NMCS); and the Teleport program which encompasses operations and maintenance resources for the closely related DoD Teleport and the DoD Standardized Tactical Entry Point (STEP) systems.

Defense Information System Network (DISN) seamlessly spans strategic, space, and tactical domains to provide the interoperable telecommunications connectivity and valued added services required to plan, implement, and support any civilian/military operational mission. DISN provides government-controlled global, interoperable and secure voice, data, imagery, video teleconferencing and dedicated point-to-point transmission services, and enables seamless information transfer processes. DISA's primary DISN efforts are contained within four major thrust areas: Global Services, Terrestrial Telecommunications Services, Satellite Telecommunications (SATCOM) Services and User Services. Global Services include efforts related to network architecture and design, technology enhancements and insertion to existing DISN services, and modeling and simulation activities related to design, performance and operations. Terrestrial Telecommunications Services include Continental United States (CONUS), Pacific and European long-haul services; Internet Protocol router (Non-secure Internet Protocol Router Network (NIPRNet)/Secret Internet Protocol Router Network (SIPRNet)) and Asynchronous Transfer Mode (ATM) services; switched circuit services, such as the Defense Switched Network (DSN), Defense Red Switch Network (DRSN), and Enhanced Pentagon Capability (EPC); and video teleconferencing services. User Services include network management, provisioning (i.e. providing new circuits and bandwidth to the DISN backbone), and DISN services supporting customer transitions to the DISN. Some of the transition support is provided under the DISN Technical Support efforts. Additionally, DISA is assessing the efforts necessary to transition DoD to Internet Protocol version 6 (IPv6), as the agency will need to justify and acquire IPv6 address space and lead the joint development of a DoD IPv6 Addressing Plan. The work involves general engineering and analysis of the IPv6 protocol in order to establish a standards base that is acceptable to the operations of the DoD. Technical issues that must be evaluated include: information assurance assessments, analysis and upgrade of the Domain Name Service infrastructure, and network and application transition mechanisms. DISA must coordinate engineering and testing and elicit and derive DoD IPv6 engineering requirements and promulgate those requirements to industry. Also, the agency will collect, analyze, and provide IPv6 knowledge to the Services and Agencies.

Global Information Grid- Bandwidth Expansion (GIG-BE) is a transformational initiative to provide the robust network foundation to enable worldwide network-centric operations by increasing core and access bandwidth

I. Description of Operations Financed: (continued)

capabilities and establishing diverse physical routing at critical government installations. GIG-BE, the DoD's Wide-area Network (WAN) and Metropolitan-area Network (MAN) enabler of network-centric warfare, is the

foundation for transformation of the transport layer of the GIG. Specifically, it will connect approximately 100 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. 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.

Satellite Communications (SATCOM) Services include the Defense Satellite Communications System (DSCS); Wideband Gapfiller efforts; Iridium services under the Enhanced Mobile Satellite Services (EMSS) umbrella; wireless services; Global Broadcast Service (GBS); and C4I Requirements and Assessments. The SATCOM program provides communications transport support extending and seamlessly connecting terrestrial capability to provide GIG services to strategic and tactical domains. Maintaining this capability requires the execution of a number of sub-functions from concept definition, system engineering, through testing, fielding and operational management. Supporting this construct is a constant reengineering process that effectively incorporates new technologies and modifies existing system capabilities to match developing concepts of use to expected utilization requirements for both fixed and tactical satellite communications users. SATCOM operations, system engineering support for both military and commercial satellite wideband systems, and architecture engineering for future SATCOM systems form an essential portion of this activity. The operation, engineering, and sustainment of the DSCS require adjustment as the Global Network Operations Management concept is brought into use. Commercial satellite communications management enhancements capability requires engineering assessment and a plan for improvement to adequately manage this expensive surge capability. As ISN transforms to meet future Warfighter needs, new network-centric focused SATCOM capabilities, must be integrated into the GIG. These capabilities include Internet Protocol-based (IP) satellite communications and other emerging technologies that will provide greater bandwidth to the customer. This will enable the warfighters, national users, and defense intelligence customers to agilely respond to current and future requirements through SATCOM operations, provisioning, engineering, and architecture capabilities.

The driving forces behind the transformation of DISN and SATCOM Services are the Communications Management Plan (CMP) and the Transformational Communications Architecture (TCA). The CMP will facilitate DISN transport planning and programming processes. As a minimum, the CMP will address GIG tradeoffs on backward compatibility versus advanced capability and the implementation of communication protocols, network interfaces, and the overarching security architecture for reachback of tactical users into the GIG. The TCA will put in place an architecture for the next generation of Military SATCOM (MILSATCOM) systems and control the architecture through strong systems management processes. Critical functions outlined in CJCSI 6250.01A require continuous DSCS

I. Description of Operations Financed: (continued)

operation, maintenance of SATCOM database outlining user requirements, participation in the Joint SATCOM Panel, and Requirement Analysis.

Global Broadcast Service (GBS) is a worldwide, high capacity, one-way broadcast of video, imagery, and data products required to support joint military forces throughout the globe. DISA responsibilities to GBS are GBS/DISN/Content Staging integration engineering, and DISN to GBS uplink tail circuit costs. Integration engineering provides input into GBS architecture development and changes, including technology transfer from related systems and assessment of new technologies; provides integration planning and GBS failure recovery analysis on current networks and follow-on Military Satellite Communications (MILSATCOM) systems; provides test and evaluation planning and analysis and end to end quality of service analysis for the GBS across DISN and future networks; provides a scalable traffic management solution for GBS that accommodates future DISN expansion and the addition of new broadband MILSATCOM capacity while providing GBS and DISN with metrics for circuit utilization; and provides end-to-end traffic shaping and prioritization analysis supporting the GBS and Content staging programs with insight into transmission of information products across the DISN and GBS to deployed forces based on operational priority of warfighter data; provides a GBS/DISN/Content Staging Interface Control Document (ICD) framework development for the current and future GBS architectures; and provides DISN/GBS/Content Staging integration support for GIG Enterprise Services.

International Cooperative Administrative Support Service (ICASS): This activity funds ICASS costs. ICASS is a cost-sharing system for the administrative support that the U.S. State Department provides to Federal Departments and Agencies, to include the DOD.

Global Command and Control System-Joint (GCCS-J)is the premier system to plan, execute, and perform day-to-day management of all joint military operations and an essential component for successfully accomplishing DOD *Transformation* objectives. Funding is required to keep up with new Information Technology (IT) concepts, injecting new technologies, fielding of relevant products and participating as a member to identify revolutionary technological breakthroughs. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battlespace for planning and execution of joint military and multinational operations. It also incorporates the core planning and assessment tools required by combatant commanders and their subordinate joint task force commanders, and meets the Service readiness reporting requirements to the Joint community. GCCS-J will evolve from its current state to a single Joint C2 architecture and capabilities-based system. The more net-centric, web-based, open systems standards approach, using the Global Information Grid (GIG) infrastructure will provide shared access to Service/Agency/theater-produced data services.

GCCS-J is used by all nine combatant commanders to 635 sites around the world. This effort provides 24 x 7 global help desk support, via the Joint Operations Support Center (JOSC) and the National Military Command

I. Description of Operations Financed: (continued)

Center. The JOSC is the primary entry point for resolving all operational GCCS-J hardware, software and network issues.

Defense Message System (DMS) is the Warfighter's Message System, providing secure, accountable, and reliable messaging and directory service currently supporting 1,052 commissioned sites worldwide. The Office of Assistant Secretary of Defense (NII), directed transition from legacy systems to one seamless, end-to-end global electronic organizational messaging service within DoD. The DMS Program was established to meet Joint Requirements Oversight Council (JROC) validated messaging requirements for an integrated, writer-to-reader capable organizational messaging service that is accessible from world-wide DoD locations, tactically deployed users, and other designated Federal Government users, with interfaces to Allied users and Defense contractors. The primary focus of DMS is to provide a disciplined interoperable organizational messaging environment that leverages commercial products to the maximum. It is a Commercial-Off-The-Shelf (COTS) based application that complies with internationally developed message, directory and management standards and recommendations, and provides multi-media messaging and directory services capable of taking advantage of the flexible and expandable underlying Global Information Grid (GIG) network and security services. DMS is based on commercial products that incorporate state-of-the-art messaging, directory, security, and system management technologies to provide automated access controls for compartments, code words and caveats. It provides the full range of messaging services to meet organizational and individual messaging needs throughout the DoD. NSA class 4 Public Key Infrastructure (PKI) certificates are used for authentication and access control. DMS will reliably handle information of all classification levels (Unclassified to Top Secret), compartments, and special handling instructions.

Pentagon Reservation Maintenance Revolving Fund (PRMRF): DISA's PRMRF, as well as appropriate GSA rent costs, are included in this activity group.

Content Staging/Information Dissemination Management (CS/IDM) is a key enabler for achieving Information Superiority. The lessons learned in Desert Storm and Bosnia, and more recently, Operation Enduring Freedom and Operation Iraqi Freedom, provided a compelling justification for the information management capabilities that CS/IDM provides. To this end, CS/IDM is an incrementally developed and fielded set of capabilities, with associated management services, that directs end-to-end information flows throughout the info-structure in accordance with command policy. It supports information flow across echelons, from national centers to tactical warfighters and coalitions, by improving: awareness of information holdings; access to the information; retrieval of information via smart pull; and management of information products via various communications paths. CS/IDM also provides support capabilities for operation and administration of its services. CS/IDM capabilities are provided by a combination of COTS and GOTS software products.

I. Description of Operations Financed: (continued)

Advanced Information Technology Services Joint Program Office (AITS-JPO): The mission of AITS-JPO is to expedite the transition of new information technology into those operational information systems that support the Combatant Commands and our nation's warfighters. The AITS-JPO is a joint Defense Advanced Research Project Agency (DARPA) and DISA office. The primary mechanism for the transition of the technology is the Advanced Concept Technology Demonstration (ACTD). ACTD-related work makes up the bulk of the AITS-JPO efforts. ACTDs are designed to exploit mature and maturing technologies to solve important military problems. They are "pre-acquisition" activities, and are designed to provide the warfighting community with prototype capabilities and support them in the evaluation and maturation of the capabilities. If an ACTD is successful and proves its military utility, the capability may then transition to a full-blown acquisition program. Acquisition programs resulting from AITS-JPO ACTDs may be put under DISA, or they may be given to a Military Service, DOD Agency, or Combatant Command.

In addition, the AITS-JPO: a) engineers and reinforces components for leave-behind and transition into the Global Information Grid (GIG), b) augments transitioning products with improved security, scalability, and GIG and DOD Common Operating Environment (COE) compliance; and c) provides advanced, hardened capabilities--Leading Edge Services (LES)--to select operational beta test sites. LES are a network infrastructure and value added services that include information processing, storage and retrieval; communications (voice, data, video, multimedia); security technology and application in command and control, intelligence, and combat support for the worldwide DoD communities; and information sharing between the US and its coalition partners. The LES provide the network and computing infrastructure that supports ACTD demonstrations and evaluations. ACTD capabilities will be built upon and contribute to Network Centric Enterprises Services (NCES) as it evolves.

National Military Command System (NMCS) provides Senior Leaders, National Military Command Centers (NMCC), Executive Travel fleet, Office of the Secretary of Defense (OSD), CJCS, and the President of the United States support to maintain C2 capabilities, ensure continuous availability of emergency messaging, and maintain situational and operational awareness. The program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments. Additionally, support provides informed, decision-making linkage between DOD Executive Leaders and the Combatant Commanders of the Unified and Specified Commands.

Teleport: This program supports operations and maintenance functions for the closely related DoD Teleport and the DoD Standardized Tactical Entry Point (STEP) systems. The Teleport System is a phased, multi-generation approach to begin meeting current and projected warfighter communications reachback requirements for a variety of scenarios, from small-scale conflicts to a major theater of war. It is a key component of the DISN that supports warfighters with extended multi-band communication capability and a seamless access to terrestrial

I. Description of Operations Financed: (continued)

components of the DISN worldwide operations. The STEP program encompasses a global upgrade of fifteen DSCS sites with standardized equipment suites and pre-provisioned DISN services that are extended to the tactical/deployed user. The DOD Teleport System builds on X-band, baseband and DISN services provided by the Standardized Tactical Entry Point (STEP) program, at selected STEP sites. Presently, STEP provides the gateway

for X-band traffic only with a requisite, limited suite of baseband equipment at each of fifteen 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.

II. Force Structure Summary:

Defense Information System Network (DISN): In FY 2005, the DISN Operation and Maintenance funds will be providing sustainment efforts in a number of areas. Of significance is the funding of the telecommunications support to the Warfighter in South West Asia (SWA). This includes support to troops in Iraq as well as troops in nearby countries. Within CONUS, the DISN will provide HEMP protected Secure Voice to senior Government officials in the National Capital Region (NCR). With regard to direct support to all DISN customers worldwide, the DISN will be enhancing the provisioning tools in order to be more responsive to customer requests. One enhancement will be an on-line tracking tool that will enable the customer to be aware of where the order is within the implementation process. Other modifications to the CLASSIFIED provisioning tool the World Wide On-Line System will be put into place.

Other DISN O&M activities include Tier One support which is the cost of military capabilities unique to the DISN such as tactical extension, enhanced physical and personnel security, diverse routes and media, and multi-level precedence and preemption. These capabilities are not provided in commercial offerings. Tier One is calculated as a portion of overall DISN rate-based services costs via an engineering estimate of core infrastructure/services required to produce military readiness attributes of the enterprise services provided by the DISN. Tier One costs were initially recovered via a monthly recurring surcharge to the Services/Agencies at component level. For FY 2004 and FY 2005, Tier One is directly appropriated to DISA.

Global Information Grid- Bandwidth Expansion (GIG-BE): The GIG-BE program was resourced primarily with procurement funding in FY 2003 and FY 2004 in the total of $866M. Minimal amount of O&M supported the operation of the Program Office (services) and some initial circuit leases to get the Program’s testing started. Currently funding for FY 2005 is not in the budget for the Program. Future O&M costs for the GIG-BE transport layer will be covered by DWCF.

II. Force Structure Summary: (continued)

Global Command and Control System-Joint (GCCS-J): FY 2005 funding supports sustainment of GCCS-J deployed Block IV and Block V. The FY 2005 funding also provides correction of deficiencies and problem reports from the field, and maintains the security posture of the GCCS-J system as new threats and vulnerabilities are identified. As an example, GCCS-J gets feeds from various data sources, such as Predator Unmanned Aerial Vehicles (UAVs), that are used by the system's targeting applications. Problems with such software must be reported and corrected as rapidly as possible or actual warfighting is impacted.

Defense Message System: With the approval of Milestone III for the GENSER community and subsequent closure of AUTODIN, the DMS program has begun transition from acquisition/development to sustainment. Funding will provide support for future functionality and program activities associated with sustaining existing product capabilities.

Pentagon Reservation Maintenance Revolving Fund: DISA's PRMRF, as well as appropriate GSA rent costs, are included in this activity group. This activity also funds the International Cooperative Administrative Support Service (ICASS) costs. ICASS is a cost-sharing system for the administrative support that the U.S. State Department provides to Federal Departments and Agencies, to include the DOD.

Advanced Information Technology Services Joint Program Office: AITS-JPO work represented supports R&D transition efforts. ACTDs emphasize technology assessment and integration rather than technology development. The goal of AITS-JPO ACTDs is to provide a prototype capability to the warfighter and to assist with the evaluation of this capability. O&M funds for this sub-activity pay for operating expenses for the DISA personnel supporting RDT&E AITS-JPO work, including travel, training, office equipment, small/credit card purchases, lab communications, and salaries.

National Military Command System: Efforts being funded include: maintenance and revision of command center's long range planning and technology insertions; preplanned product improvements (PPI) to upgrade the antiquated circuit switch SVTS technology to video over IP; provide HEMP hardening analysis for Ground-Base Midcourse Defense (GMD) communications network; and, development of architectures and migration plans in support of the Global Information Grid.

Teleport: DISA Teleport O&M resources include funding for Program Management (including salaries of PM staff, equipment, and travel) and terrestrial connectivity for the Teleport system throughout development and continuing through full operation. This program also includes the DISN connectivity costs for the STEP system. It does not include the Services' DISN usage costs or the commercial transponder costs. DISA STEP O&M resources include funding for DISN tail circuits, PMO travel, system engineering, testing, certification, and utilization of bandwidth management centers (BMCs).

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II. Force Structure Summary: (continued)

DISN Global War on Terrorism, in addition to the activities and funds requested by this OP5, Supplemental funds are also required in FY 2005 to pay for increased telecommunications usage from the Office of the Secretary of Defense (OSD), Joint Staff (JS), Combatant Commanders and Military Services (MILDEPs), and other government Agencies to support the Continuity of Operations/Continuity of Government, Operation Enduring Freedom, and Operation Iraqi Freedom. Requirements include telecommunications hardware/software, circuitry, equipment, personnel support, and operations and maintenance.

III. Financial Summary ($ in Thousands):

A. Subactivity Group:	FY 2003 Actuals	FY 2004 President's Budget	FY 2004 Appropriated Amount	FY 2004 Revised Estimate	FY 2005 Estimate
1. DISN - GIG BE/SATCOM/GBS/ICASS	228,880	382,101	307,081	296,099	312,913
2. GCCS-J	64,813	79,265	71,722	69,386	82,441
3. DMS	10,563	23,848	22,006	21,104	27,434
4. PRMRF	5,293	12,969	12,969	12,969	14,770
5. IDM	11,598	2,706	1,686	8,889	5,551
6. AITS-JPO	10,609	3,465	3,247	5,234	5,698
7. NMCS	1,760	2,476	2,469	2,832	2,819
8. Teleport	20,878	15,582	15,409	15,299	11,305
Total:	354,394	522,412	436,589	426,476	462,931
Supplemental included in Total:	108,935				

B. Reconciliation Summary:	Change FY 2004/FY 2004	Change FY 2004/FY 2005
1. Baseline Funding	522,412	426,476
a) Congressional Adjustments (Distributed)	-77,605	-
b) Congressional Adjustments (Undistributed)	-	-
c) Congressional Adjustments (General Provision)	-8,218	-
d) Congressional Earmark	-	-
2. Appropriated Amount	436,589	-
3. Approved Transfers	-10,113	-
4. Price Change	-	5,814
5. Program Changes	-	30,641
6. Current Estimate	426,476	462,931

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C. Reconciliation of Increases and Decreases:	**Dollars in Thousands) Totals**
FY 2004 President's Budget	522,412
1. Congressional adjustments	**-85,823**
a. Distributed Adjustments	
1) Excessive Growth	-20,500
2) ONW/OSW/ODS CONOPS	-57,105
b. Undistributed Adjustments	-
c. General Provisions	
1) Sec. 8094 Prorate Prof Svcs	-1,556
2) Sec. 8101 Cost Growth IT	-3,530
3) Sec. 8126 Prorate Mgmt Efficiencies	-3,132
d. Earmarks	-
FY 2004 Appropriated Amount	**436,589**
2. Emergency Supplemental	**-**
a. Emergency Supplemental Funding Carryover	**183,585**
b. FY 2004 Emergency Supplemental App. Act(P.L.108-106)	
1) Information Dissemination Management	3,120
2) Global Command and Control Fielding efforts in support of the war against terrorism.	10,800
3) Telecom Hardware/Software, Circuitry, Equipment,	106,700
4) Communication backbone	14,965
5) Commercial SATCOM	48,000
3. Fact-of-Life Changes	
a. Functional Transfers (internal)	-10,113
1) Transfers In	-
2) Transfers Out	-
a) Civilian Pay alignment to actual manpower distribution	–10,113
4. Reprogrammings (requiring 1415 Actions)	
Revised FY 2004 Estimate	**610,061**
5. Less: Emergency Supplemental Funding	**-183,585**
Normalized Current Estimate for FY 2004	**426,476**
6. Price Change	**5,814**
7. Functional Transfers	**-**
8. Other Transfers (non-Functional Transfers)	**74,231**

C. Reconciliation of Increases and Decreases: (continued)	**Dollars in Thousands) Totals**
9. Program Increases	
a. Annualization of New FY 2004 Program	
b. One-Time FY 2005 Costs	
c. Program Growth in FY 2005	
1) DISN – Sustainment of telecommunications services. Global infrastructure necessary to support expanded telecommunication requirements. Those connectivity requirements may be satisfied by terrestrial, satellite or a combination of both.	42,812
2) DMS – Connectivity to legacy users via the National Gateway and expenses associated with product sustainment.	6,330
3) GCCS-J – Increase in maintenance activities in support of Block IV and keep up the commencement of GCCS-J Block V.	12,006
4) DISN – Internal realignment of funding for DISN operational requirements	13,083
10. Program Decreases	
a. One-Time FY 2005 Costs	
b. Program Decreases in FY 2005	-43,590
1) EMSS – Enhance Mobile Satellite System converted to a customer reimbursable program. Funding deleted.	-33,995
2) DISN – One time start-up costs for SWA circuits in FY 2004.	-3,434
3) DISN – Reduced Global Broadcast System (GBS) tail circuits; no renewal of GBS funded commercial transponders in the European Cmd.	-6,161
FY 2005 Budget Request	**462,931**

IV. Performance Criteria and Evaluation Summary:

SATCOM service performance measures will continue to be in concert with the current version of the DISN-Long Haul Measurement Plan. During FY04, efforts were made to identify and create a baseline for potential metrics to improve effectiveness and accountability. The areas identified were contracting and funding for commercial SATCOM. As we continue to evaluate the data, the goal is to establish metrics to ensure performances are within the customers' expectations. Also, follow-on efforts in FY05 will examine the degree of network-centric capability of the DISN SATCOM systems and make engineering recommendations for improvements.

Joint Staff (JS) validates, approves, prioritizes, and documents requirements in the Block-specific GCCS Requirements Identification Document (RID). DISA then develops a Single Acquisition Management Plan (SAMP)which contains the functional, technical, and infrastructure IT solutions to be incorporated into GCCS-J during that block and defines the cost/schedule/performance baselines for satisfying the requirements. SAMPs are developed by the GCCS-J PM, in coordination with the GCCS-J stakeholder community Integrating Integrated Product Team (IIPT), with final approval by the Program’s Milestone Decision Authority, ASD(NII). Once the SAMP is approved, the GCCS-J PM uses it as the basis for program management and reporting during Block. This evolutionary development paradigm allows development, integration, and fielding activities to quickly and flexibly respond to changing warfighter needs and technological opportunities present in the DOD IT environment. This evolutionary process has resulted in GCCS tools being more responsive to the warfighters’ immediate requirements than a traditional acquisition process would allow. In FY05, the JS will replace the RID with the Joint Command and Control (JC2) Operational Requirements Document (ORD). The new JC2 ORD will define the operational requirements and how GCCS-J will evolve from its current state to a single Joint C2 architecture and capabilities-based implementation comprised of mission capability packages and Global Information Grid (GIG) infrastructure providing shared access to Service/Agency/theater-produced data services.

The DISN-Long Haul Measurement Plan Version 1.98 was drafted to specifically address the need for performance metrics. The Plan outlines the scope and intent of how DISA intends to comply with the Information Technology Management Reform Act (ITMRA) and the Government Performance and Results Act (GPRA). Initially, the plan identifies the implementation of four basic categories of metrics: cost, schedule, performance and variance.
- Cost measures include period accruals by organization, network, and type of service as well as analytical multi-period trend assessment and forecasting. These cost measures are analogous to the financial reporting found in all large government procurements and commercial programs. In the DISN implementation, cost measures must be developed to cross boundaries of previously stove-piped" services and new service implementations. Emphasis on analytical assessment and forecasting differentiate these metrics from traditional historic data accrual. This forecasting tool becomes part of the Project Management Office tool set for mission risk management.

Schedule measures include calendar milestone schedules under formal configuration management, milestone achievement status reporting, and milestone achievement assessment and forecasting.

IV. Performance Criteria and Evaluation Summary: (continued)

- These measures combine with cost measures to create historic and expected earned value quantification.
- Performance measures include network technical performance report accrual, multi-network event comparison, network event repeatability assessment and forecasting, and customer satisfaction measures. Combined with cost and schedule measures, performance measures allow PMO assessment and projection of mission achievement. DISN technical performance measures are to be machine-generated and stored in a central data repository as part of the DISN transition implementation, while customer satisfaction measures are less finite and more subjective in their capture.
- Variation measures of actual DISN performance against plan allow identification and assessment of cost, schedule and performance variances by the program manager. Using measurements accrued for technical purposes during the normal delivery of DISN services, variance forecasts based on multiple parameters, leading indicators and trend evaluations provide data to ascertain the quality of service provided to the warfighter. Customer satisfaction trend measures are required to assure satisfaction with our efforts.
- Enterprise-level cost, schedule, performance and variance measures are compiled to predict success in attaining DISN operating objectives. The nature of this compiled data permitsobjective assessments and predictions of the quality and reliability of our network support to the customers.

The DMS Program performance measurement activities support the delivery of products and services which are designed to meet validated requirements of the DMS Multi-Command Required Operational Capability (MROC), Change 2, 30 October 1997 (reviewed/revalidated, August 2001). Specific DMS activities/milestones, which have been measured at the Strategic/Agency Level include:

- Completion of implementation of the DMS infrastructure at Service/Agency (S/A) Local Control Centers/Area Control Centers and DISA Regional Nodes
- Development of DMS product releases (i.e., DMS Release 2.2 and Release 3.0) and delivery of these to the Government
- Completion of Government operational testing of DMS product releases
- Completion of deployment of the product releases to S/As

In addition, DMS utilizes Operational Level Performance Measures that support accomplishment of the higher-level Strategic/Agency Level goals. These measurements consist of: Government DMS Operational Testing; DMS Operational Performance; DMS Hardware Maintenance Metrics; and Post Implementation Reviews/User Feedback. Other performance-based measures are comprised of DMS Performance-based Acquisition Management Measures (DMS Operational Effectiveness/Return on Investment [ROI]); DMS Infrastructure Implementation; AUTODIN to DMS Transition Metrics; and Public Key Infrastructure (PKI) Certificate Transition.

Content Staging/Information Dissemination Management (CS/IDM): Performance metrics have begun with several performance evaluations conducted at CENTCOM. These evaluations consist of before and after measures of such

IV. Performance Criteria and Evaluation Summary: (continued):

variables as bandwidth utilization, accuracy of information delivery and elapsed time for delivery. Additional operational metrics are also in place that provide a qualitative assessment of how easy IDM is to operate. Finally, on-site contractor augmentation is being used to continuously gather a wide array of user inputs regarding how well IDM is performing in meeting its functional requirements. To accurately measure customer satisfaction with IDM, a User Feedback capability on the SIPRNet IDM Web site has been established. This can be used both to measure acceptance and satisfaction with IDM, but also serve as a conduit for suggestions and new requirements. Regularly scheduled follow-on visits to sites are also a part of our deployment methodology. Schedule, performance, and customer satisfaction measures will be compiled both as a realtime barometer as to how well IDM is doing in satisfying the needs of present customers, but also to predict success in meeting future IDM objectives. The nature of this compiled data will permit objective assessments and predictions as to the quality and reliability of IDM support to its customers.

Advanced Information Technology Services Joint Program Office: The bulk of Advanced Information Technology Services – Joint Program Office efforts are structured as Advanced Concept Technology and Demonstrations (ACTDs). An ACTD proposal is developed through a collaborative effort between the JPO and one of the Combatant Commands. That proposal is then formalized, and undergoes a vetting process involving leadership in DISA, OSD, the Joint Staff, and the Combatant Commands. The ACTD is then proposed to senior leadership within the OSD R&D ACTD community (known as the “Breakfast Club”) where it is subjected to additional scrutiny. Those approved by the Breakfast Club become formal ACTDs. The next step for an ACTD is to develop an Implementation Directive and a Management Plan. These guidance documents involve a three-star commitment between OSD, DISA, and the Combatant Command. These lay out the basic objectives, schedule, and funding, for the ACTD. The detailed objectives, against which the Operational Sponsor (one of the Combatant Commands) will assess military utility, and the detailed mechanisms by which military utility will be assessed and results measured are developed and documented during the first year of the ACTD. Each ACTD has its own schedule and detailed objectives. ACTDs are usually developed using a spiral methodology, with incremental demonstrations, limited utility assessments of the demonstrated capabilities, and refinement of future capabilities based on the feedback. Additionally, the AITS-JPO has implemented an internal Earned Value Management System where program managers exercise oversight of contractor performance relative to established project milestones and to provide managers notification of the status of projects in terms of schedule and cost.

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V. Personnel Summary:

	(Actuals) FY 2003	FY 2004	FY 2005	Change FY 04/FY 05
Military End Strength Total	268	275	275	0
Officer	73	103	103	0
Enlisted	195	172	172	0
Civilian End Strength Total	698	691	691	0
USDH	698	691	691	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	268	275	275	0
Officer	73	103	103	0
Enlisted	195	172	172	0
Civilian Workyears Total	717	670	670	0
USDH	717	670	670	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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	(Actuals) FY 2003	FY 2004	FY 2005	Change FY 04/FY 05
Military End Strength Total	268	275	275	0
Officer	73	103	103	0
Enlisted	195	172	172	0
Civilian End Strength Total	698	691	691	0
USDH	698	691	691	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	268	275	275	0
Officer	73	103	103	0
Enlisted	195	172	172	0
Civilian Workyears Total	717	670	670	0
USDH	717	670	670	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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VI. PRICE AND PROGRAM CHANGES ($ in Thousands)

			Change FY2003/FY2004			Change FY2004/FY2005		
		FY2003 Actual	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
101	Executive, General and Special Schedules	82,975	2,738	(8,578)	77,135	1,620	4,925	83,680
103	Wage Board	7	0	(7)	0	0	0	0
106	Benefits to Former Employees	883	0	(883)	0	0	0	0
199	Total Civilian Personnel Compensation	83,865	2,738	(9,468)	77,135	1,620	4,925	83,680
308	Travel of Persons	2,500	33	31	2,563	33	63	2,659
399	Total Travel	2,500	33	31	2,563	33	63	2,659
671	Communications Services(DWCF) Tier 2	98,317	0	(38,746)	59,571	0	(42,426)	17,145
672	Pentagon Reservation Maintenance Revolving Fund	4,200	(613)	5,376	8,963	2,420	(4,832)	6,551
673	Defense Finance and Accounting Services	2	0	(2)	0	0	0	0
677	Communications Services (DWCF) Tier 1	3,573	0	141,981	145,554	0	9,372	154,926
679	Cost Reimbursable Purchases	0	0	0	0	0	0	0
699	Total Purchases	106,092	(613)	108,609	214,088	2,420	(37,886)	178,622
771	Commercial Transportation	18	0	(18)	0	0	0	0
799	Total Transportation	18	0	(18)	0	0	0	0
912	Rental Payments to GSA Leases (SLUC)	81	1	7,591	7,673	115	516	8,304
913	Purchased Utilities (non-DWCF)	235	3	134	372	5	14	391
914	Purchased Communications (non-DWCF)	18,191	236	(18,418)	9	0	38,016	38,025
915	Rents (non-GSA)	1	0	50	51	1	7	59
920	Supplies and Materials (non-DWCF)	758	10	(428)	340	4	106	450
922	Equip Operation and Maint by Contract	91,367	1,188	7,980	100,535	1,307	3,007	104,849
923	Facility Ops and Maintenance by Contract	182	2	(184)	0	0	0	0
925	Equipment Purchases (non-DWCF)	9,322	121	(4,299)	5,144	67	4,268	9,479
931	Contract Consultants	472	6	(478)	0	0	0	0
934	Engineering and Technical Services	7,250	94	(6,723)	621	8	(238)	391
937	Locally Purchased Fuel (non-DWCF)	3	0	(3)	0	0	0	0
987	Other Intra-governmental Purchases	3,561	46	(3,476)	131	2	(3)	130
989	Other Contracts	30,496	396	(13,078)	17,814	232	17,846	35,892
999	Total Other Purchases	161,919	2,103	(31,332)	132,690	1,740	63,540	197,970
9999	**Total Activity Group**	**354,394**	**4,261**	**67,822**	**426,476**	**5,813**	**30,642**	**462,931**

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Activity: Combatant Commanders Support and Operations

I. Description of Operations Financed:

The Combatant Commanders Support and Operations Activity consists of six sub-activities: Command and Control Transformation (C2T); Command, Control, Communications, Computers, and intelligence for the Warrior (C4IFTW)/Mission Support; three Field Commands and seven Field Offices; Defense Collaboration Tools Suite (DCTS); Net-Centric Enterprise Services (NCES); and the Joint Staff Support Center (JSSC).

Command and Control Transformation (C2T) enables the transition and integration into the Global Information Grid net-centric enterprise architecture by influencing on-going development to ensure that delivered capabilities function in the overarching net-centric architecture. C2T provides for the deployment and sustainment of information systems mission capabilities. These capabilities will support Global Information Grid requirements of the Combatant Commanders and the Joint Task Forces (JTF). Funding supports C2T by providing a knowledgeable, responsive workforce with flexible enterprise, network, mainframe and client-server environments to support DISA's transformation in net-centricity, Command and Control (C2), Combat Support and several Communities of Interest (COI). Resources support workforce capabilities to perform security, stress, and integration of DoD software systems; and, to verify compliance of C2 systems and prototypes with DoD/DISA standards and architectures.

C4IFTW/Mission Support: This sub-activity includes DISA-wide initiatives related to Application Services Management (ASM); financial management; personnel management; acquisition, logistics, and facilities support; and technical integration and interoperability engineering services.

ASM provides engineering and integration support, hardware, and software for enterprise management modernization. ASM is the process of performing end-to-end management of distributed, heterogeneous systems, providing a total picture of an enterprise. It provides the Combatant Commands with centralized administration of networks; a proactive environment for identifying and resolving problems with applications, equipment, and databases; configuration management of hardware and software resources; and monitoring and management of critical C2 applications.

Chief Financial Executive/Comptroller (CFE/DC) provides support in financial services, financial automation, economic analyses, cost estimating, and program and organizational assessments. Focus is placed on meeting Budget and Performance Integration goals of the President's Management Agenda (PMA). Additionally, to comply with legislative mandates, CFE/DC activities encompass implementation of the Chief Financial Officer (CFO) Act and the Government Performance and Results Act (GPRA). Manpower, Personnel, and Security (MPS) activities include civilian and military personnel administration, human resource development, organization and manpower administration, payroll and travel administration, transportation and mail management, and visual information services.

I. Description of Operations Financed: (continued)

The Acquisition, Logistics, and Facilities (ACQ) Directorate provides acquisition solutions, strategy and planning, policy, and services; promotes full and open competition, and socio-economic programs; directs Agency acquisition business development activities; implements automated acquisition tools, processes, and performance metrics; administers DISA's real estate and facilities; and provides DISA headquarters contracting support with a variety of acquisition solutions for information technology (IT) services and equipment.

Technical Integration and Interoperability: DISA technical integration and interoperability engineering services address two mission areas: (1) integration and (2) interoperability required for effective unilateral, joint, combined, and coalition operations. Technical Integration Services (TIS) supports the DOD communications planning and investment strategy by performing a broad spectrum of technical activities, to include application assessments; contingency planning; network capacity planning and diagnostics; system architecture evaluation; technical and operational assessments of emerging technologies; and systems-level modeling and simulation. TIS provides application solutions for integrated networks by developing across-theater Information a—awareness for Combatant Command networks and for the Defense Information Systems Network (DISN); (2) problem-solving and troubleshooting; (3) providing computational support for architectural design; and (4) quantitatively assessing proposed network engineering changes. TIS's objectives are to: (1) improve the performance, survivability and reliability of DISA networks and applications, while minimizing costs; (2) integrate networks, computing systems, security and applications for better end-to-end performance; (3) maximize the operational visibility and manageability of DISA systems; (4) improve the performance and reliability of existing and planned warfighter systems that are supported by the DISN; (5) support DISA integration through development of cross-cutting architectures; (6) support the integration of new DISA capabilities through the development of architectures for new applications; and (7) be the Command, Control, Communications, and Computer modeler of choice to DOD.

Interoperability is the core of jointness. Empowering interoperability throughout the Department of Defense requires the development and enforcement of key end-to-end life-cycle capabilities and enablers, which include policies, emerging technologies, warfighter interoperability standards, architectures, systems information exchange, interoperability requirements assessments and certification, and integration of joint and coalition requirements.

Field Commands and Field Offices: DISA's three Field Commands and seven Field Offices are forward deployed and co-located with the Combatant Commands (USJFCOM, USTRANSCOM, USSOUTHCOM, USSOCOM, USCENTCOM, USNORTHCOM, STRATCOM, USEUCOM, USPACOM, CONUS). DISA Field Commands and Offices provide a range of on-site support to combatant commanders, to include telecommunications, command and control, and combat support to address operational issues. DISA has made an investment of personnel and funds in Field Commands and Offices to ensure the Agency is producing products and services needed for command and control forces to

I. Description of Operations Financed: (continued)

disseminate information and operate in a highly secure and interoperable environment. DISA also provides advice, strategic and tactical planning support, guidance, and technical assistance in the planning, managing, and implementation of the DISA's assigned portion of the Global Information Grid. The Field Offices serve as a liaison between DISA and the Combatant Commanders/Component Commanders on DISA support issues and policies. They ensure that issues identified by Commanders are resolved in a time-sensitive manner and function as the focal point within DISA for theater-unique requirements. They maintain a proactive role with other Field Office/Commands and Combatant Commander representatives, managing requirements from identification to delivery of DISA services. In addition, DISA's Continental U.S. Regional Operations Support Center (CONUS RNOSC) exercises centralized management of CONUS network operations and are responsible for the real-time operational direction, monitoring and control of the DISN networks within CONUS.

Defense Collaboration Tools Suite (DCTS) gives Combatant Commands, Services, and Defense Agencies interoperable collaboration capability including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability in support of planning and executing combat operations. The ability to use these tools to pull information and collaborate across all domains fulfills the transformation goal that effective operations will depend on the ability of DOD to share information and collaborate externally and internally. The enterprise collaboration management function supports oversight, collaboration liaisons to other agencies, provides the DoD repository of approved collaboration products, and prepares collaboration policy guidance.

Net-Centric Enterprise Services (NCES) is a key DOD GIG supporting infrastructure. It provides a common set of interoperable information capabilities which will (1) support posting of data to shared spaces; (2) provide users with the capability to pull whatever data they need, whenever they need it, from wherever they are; and (3) provide information assurance measures. NCES increases warfighter flexibility, improves the quality and timeliness of Department decision cycles, and enhances business operations. Stove-piped department and/or service-specific enterprise level legacy programs will be replaced by the consolidated infrastructure built upon NCES capabilities. The end result will be the enterprise level integration of IT systems, in both the warfighting and business domains, in an interoperable, net-centric operating environment.

NCES supports the Department's transformation goals to achieve rapid decision superiority, streamline business processes, conduct effective and discriminate information operations, and provide a joint force operational picture. NCES transforms legacy planning and execution capabilities into protected, web-based, real-time collaborative business processes, including Joint and Coalition information exchanges across organizational boundaries. It supports real-time battle management and operations by providing a user-defined operational view of the battle management and operations by providing a user-defined operational view of the battle space via a web browser. NCES meets the military requirement to provide dramatically improved situational awareness, robust

I. Description of Operations Financed: (continued)

alerting, shortened decision cycles, and shared understanding. NCES capabilities, deployed on Defense networks, provide a consolidated, services-based IT infrastructure which reduces overall costs to deploy and maintain IT systems supporting day-to-day business and warfighter operations. The NCES services-based architecture eliminates costly legacy interfaces between disjointed, disparate, and stove-piped systems by providing a comprehensive set of core enterprise services.

The Joint Staff Support Center (JSSC) conducts 24x7 watch/monitor operations in the National Military Command Center (NMCC) for Communications, Command, Control and Computer systems, strategic threat operational warning, and National Military Joint Intelligence Center (NMJIC) Global Command and Control System operations. JSSC provides the Joint Staff with software-applications support relating to operational capabilities in conventional and nuclear planning and operations. JSSC also provides studio and remote video and audio recordings, electronic graphics, post production editing for training, informational, gun camera and battle damage assessment assistance, guidance for video teleconferencing networks and operations, and operation of the NMCC secure cable television system.

II. Force Structure Summary:

C2 Transformation efforts includes joint application testing and infrastructure services that provide command and control (global Command and Control System/Joint Command and Control), combat support (Global Combat Support System, Net Centric Enterprise Services/Common Operating Environment), information management (Information Dissemination Management, eBusiness)and security (C2 Guard) capabilities for DOD. C2T funds provide operation and maintenance of testing facilities, IT equipment maintenance and refresh, software licensing, and test contractor support.

C4IFTW/Mission Support includes DISA-wide initiatives related to Application Services Management (ASM); financial management; personnel management; acquisition, logistics, and facilities support; and technical integration and interoperability engineering services. The Chief Financial Executive/Comptroller funds will provide for salaries, operating expenses, and contracts related to accounting and financial support and PMA initiatives. Funds pay for: (1) Defense Finance and Accounting Service (DFAS) services; (2) costs associated with accounts payable support (which includes receiving, processing and filing DISA vendor and intra-government invoices/bills); (3) enhancements to the DISA Financial Management System database in support of agency operations; (4) continuing implementation of the Chief Financial Officer Act to include preparation of annual, agency-wide financial statements; and (5) implementation of metrics associated with the agency's Performance Contract and the Government Performance Results Act. GPRA includes the creation of Activity Based Costing models for performance budgeting.

II. Force Structure Summary: (continued)

The ACQ Directorate funding provides for salaries, operating expenses, and contracts in support of: acquisition management for DISA; operation of the DISA headquarters compound; operation of National Capital Region (NCR) leased facilities; rent associated with General Services Administration (GSA) leases; logistics services including supply, transportation, and warehousing; and logistical support and oversight for worldwide property accountability. In addition, funds will support ongoing Acquisition Planning Execution (APEX) engineering and Enterprise Business Modernization (EBM) activities. APEX is a web-based acquisition system which allows customers of DISA's large technical services contracts to prepare, route, monitor, and award task order acquisition packages in a completely paperless fashion. APEX will be integrated with the Standard Procurement System and other acquisition and financial systems as they emerge from the EBM effort. EBM provides ACQ management with metrics and services to assist in accelerating implementation of new processes and automated applications throughout the directorate.

The Manpower, Personnel and Security (MPS) funds will provide for salaries, operating expenses, and contracts for DISA personnel supporting Strategic Management of Human Capital and manpower staffing standards studies. The output of these functional elements are Agency-wide personnel systems, visual information systems, and ulti-media graphics connectivity, printing and reproduction as well as mail and travel support in the National Capital Region, and programs to support the Human Resource activities that deliver DISA products and services. In addition, a strategic training effort will provide for comprehensive intern and student programs; and training, education, and development specifically aimed at giving the DISA-wide civilian and military community new skills required for a JV2020 workforce. Products/deliverables include centrally funded Agency training programs, an intern and co-op program, and the Executive Leadership Development Program.

Interoperability is achieved through the development, adoption, specification, and enforcement of standards for information technology and telecommunications. Information technology standards include standards for DOD Core Enterprise Services, Communities of interest, and Information Transfer in support of the Combatant Commanders/Services/Agencies to ensure timely information exchange and dissemination.

Funds for the Field Offices are used largely for personnel costs and other operating costs to DISA on-site liaison/support/service to the Combatant Commanders. Travel costs extend this contact down to the warfighter when providing engineering/technical assistance, contingency and exercise support, and performance evaluations. Funds for the Field Commands are the same as the Field Offices plus providing in-theater 24X7 NetOps management and protection through the Central Regional Network Operations and Security Centers (RNOSC). Funding supports software applications relating to operational capabilities in conventional and nuclear planning and operations.

II. Force Structure Summary: (continued)

DCTS funding supports installation, integration, and training for more than 150 DCTS sites. The sustainment efforts also provide a 24X7 help desk, software distribution services, hardware and software maintenance, enterprise collaboration services, deployable technical and systems administration support, and enterprise software licenses. DCTS is evolving with increased Combatant Command and Service requirements and the FY 2004 budget supports the critical development essential to be responsive to the warfighter. DISA will be able to add needed sea-based capability and provide enterprise collaboration servers to support warfighters temporarily displaced from their home base. The FY 2005 and outyear efforts focus on interoperability, network optimization, technology insertion, and development and migration to enterprise collaboration services and suites of standard approved tools that are acquired and operated by the respective Services, agencies, and departments.

The NCES program has new start authority. The NCES is awaiting the selection of an alternative (from the Analysis of Alternatives) at Milestone A/B in 2Q FY 2004. Operations financed through this funding beginning in FY 2005 provides for life-cycle support of NCES capabilities including operational support to customers and program management. Fielding for NCES Increment 1 is scheduled for 2Q FY 2006. In FY 2004, NCES will begin the transition of COE capabilities to a joint, net-centric environment as part of NCES Increment 1. Beginning in FY 2007 and continuing through FY 2009, COE efforts will be limited to providing transition support to the 125 Programs of Record which are the COE’s customer base. NCES will request realignment of Civilian and Military Payroll from COE to NCES. The Joint Staff Support Center (JSSC) provides continuous operations, maintenance, coordination for all C2 systems, and communications, which support the Combatant Commanders, Chairman, Joint Chiefs of Staff, Joint Staff (JS), Unified Commanders, and National Military Command Center (NMCC).

The JSSC funding provides personnel costs for the communications watch teams within the National Military Command Center, and the operation and maintenance of the Visual Recording Facility (VRF) for use by the Chairman, Joint Staff and other senior government officials.

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III. Financial Summary ($ in Thousands):

A. Subactivity Group:	FY 2003 Actuals	FY 2004 President's Budget	FY 2004 Appropriated Amount	FY 2004 Revised Estimate	FY 2005 Estimate
1. C4IFTW*/Mission Support	138,301	123,786	113,140	122,563	119,451
2. Field Commands/Offices	30,416	27,530	22,096	28,707	30,579
3. JSSC	3,007	2,832	2,757	2,757	2,912
4. C2 Transformation	384	3,332	1,317	3,529	5,559
5. Defense Collaboration Tool Suite	2,878	16,835	11,213	10,957	16,065
6. Network Centric Enterprise Services	0	0	0	0	4,476
Total:	**174,986**	**174,315**	**150,523**	**168,513**	**179,042**
Supplemental included in Total:	15,525				

** includes FY 2003 ADNET Counterdrug funds received in execution year only*

B .Reconciliation Summary:	Change FY 2004/FY 2004	Change FY 2004/FY 2005
1. Baseline Funding	174,315	168,513
a) Congressional Adjustments (Distributed)	-6,500	-
b) Congressional Adjustments (Undistributed)	-	-
c) Congressional Adjustments (General Provision)	-16,654	-
d) Congressional Earmark	-638	-
2. Appropriated Amount	150,523	-
3. Approved Transfers	17,990	-
4. Price Change	-	3,117
5. Program Changes	-	7,412
6. Current Estimate	168,513	179,042

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C. Reconciliation of Increases and Decreases:	(Dollars in Thousands) Totals
FY 2004 President's Budget	**174,315**
1. Congressional adjustments	**-23,792**
a. Distributed Adjustments	
1) Excessive Growth	-6,500
b. Undistributed Adjustments	-
c. General Provisions	
1) Sec. 8094 Prorate Prof Svcs	-1,008
2) Sec. 8101 Cost Growth IT	-15,091
3) Sec. 8126 Prorate Mgmt Efficiencies	-555
d. Earmarks	
1) Sec. 8044 Prorate Indian Lands	-638
FY 2004 Appropriated Amount	**150,523**
2. Emergency Supplemental	
a. Emergency Supplemental Funding Carryover	**9,515**
b. FY 2004 Emergency Supplemental App. Act (P.L.108-106)	-
1) DCTS – On-site Tech Support; S/W Maint.	4,930
2) RNOSC Augmentees	2,235
3) Iraq Comm Backbone-Phase IV Requirements	2,350
3. Fact-of-Life Changes	**17,990**
a. Functional Transfers	
1) Transfers In	
a) Civilian Pay alignment to actual manpower dist.	17,990
Baseline Funding	**178,028**
4. Reprogrammings (requiring 1415 Actions)	**-**
Revised FY 2004 Estimate	**178,028**
5. Less: Emergency Supplemental Funding	**-9,515**
Normalized Current Estimate for FY 2004	**168,513**
6. Price Change	**3,117**
7. Functional Transfers	**-**
8. Other Transfers (non-Functional Transfers)	**-**
9. Program Increases	
a. Annualization of New FY 2004 Program	**10,683**
b. One-Time FY 2005 Costs	-
c. Program Growth in FY 2005	
1) C4IFTW – Regional Network Operations Support Center (RNOSC)-CONUS workload continues to grow as a result of increased support to the Combatant Command Field Offices.	1,244

C. Reconciliation of Increases and Decreases:	**(Dollars in Thousands) Totals**
2) NCES – Funding for sustainment of Net Centric Enterprise Services core enterprise services implemented in FY 2004.	4,476
3) Increase reflects the need to operate and maintain an increased number of Defense Collaboration Tool Suite sites in order to support the warfighter.	4,963
10. Program Decreases	**-3,271**
a. One-Time FY 2005 Costs	-
b. Program Decreases in FY 2005	
1) C4IFTW – Program decrease funds a portion of the emergent Fact-of-life requirements for world-wide daily DISA operations:	
a) Growing physical security and specialized professional support.	-1,399
b) Decreased level of effort in support of the NETCOP.	-1,872
FY 2005 Budget Request	**179,042**

IV. Performance Criteria and Evaluation Summary:

C2 Transformation Initiative (C2T): Report the numbers of segment test successes and failures. Failure information is provided to the engineers who then make the decision whether or not to waive a segment. Metrics are also collected on the number of tests performed and the time it takes to perform each test. Program Manager customer satisfaction is measured by increases/decreases throughput. Shortfalls in Program Manager expectations are addressed by increasing capability and/or capacity, which is more finite and less subjective.

C4IFTW/Mission Support: ACQ uses performance measurements to track both outputs and outcomes. The principle metrics used are:

- Acquisition Leadtime: This metric is key to determining process impediments in the procurement process. With Acquisition Planning Execution (APEX) engineering support, the agency will have, for the first time, the ability to capture total acquisition leadtime, not just procurement award leadtime. The system is also capable of providing a host of output related measures in a much shorter timeframe than was previously possible.
- Interest Penalties and Discounts Taken: With the deployment of Wide-Area Workflow (WAWF), the Government acceptance and payment timeline will be significantly reduced. The result of this is fewer interest penalties paid due to late payments and the ability to take advantage of early payment discounts offered. ACQ measures both interest penalties and discounts taken against the number of WAWF transactions.
- Enterprise Business Organizational Resistance to Change: ACQ will periodically conduct Implementation History Assessments to identify areas of resistance to change within ACQ as part of EBM.

IV. Performance Criteria and Evaluation Summary: (continued)

- Sponsor Assessment and an Individual Readiness Assessment: Sponsor Assessments will be periodically conducted to determine the level and type of commitment of key sponsors whose support is required for successful implementation of EBM initiatives. The results of the sponsor assessment will identify behaviors the sponsor can use to show commitment.

The *Chief Financial Executive/Comptroller's* ultimate goal is to obtain an unqualified opinion on its financial statements. The timeline for accomplishing this goal is: FY 2004 - Qualified Audit Opinion; FY 2005 - Unqualified Audit Opinion.

The *Manpower, Personnel, and Security Directorate* performance measures provide: 1) highly-qualified personnel capable of performing current and future DISA missions; 2) customer-focused organization that is effectively-led, anticipates requirements, and maximizes its capabilities; 3) safe, secure, and motivating environment for DISA employees; 3) automated environment with accurate, timely, valid, and integrated data; 4) partnership with management to provide innovative solutions, products, and services.

The intent of each *Field Office/Commands* is: (1) To be their customer's advocate to DISA; (2) To advise and assist the customer to carry out his mission; and (3) To provide technical assistance and management support in planning, systems engineering, implementation in DISA's core products and services. The performance is measured by the annual assessment of Defense Agencies by the Joint Staff.

The *Standards and Interoperability* program is measured by the ability to produce, promulgate, implement, and maintain standards and interoperability assessments via supporting applications and processes. The primary measure of effectiveness lies in the identification of standards early on in the development of information systems (at Milestones A and B) leading to a successful interoperability test certification (at Milestone C). Tracking of this metric is an indicator of the successful development, relevance and implementation of information technology standards early on in a system's developmental process. As standards are developed they are maintained in on-line support applications for accessibility and use throughout DOD. Metrics are maintained on overall uptime, application failures, user accessibility and trouble tickets. Additionally, metrics are maintained in meeting standards support application capability improvement target dates and baseline release dates to include overall speed of service and transaction time.

The *NCES Program Office* activities support DISA Strategic Goals 1, 2, 3, and 5. Strategic Goal #1: "Provide infrastructure which meets Warfighter's requirements to support effective joint operations." Strategic Goal #2: "Support easy sharing of high quality information to support DoD interoperability." Strategic Goal #3: "Information resources are secure." Strategic Goal #5: "IT is used to maximum advantage at least cost to satisfy customers."

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V. Personnel Summary:

	(Actuals)			Change
	FY 2003	FY 2004	FY 2005	FY 04/FY 05
Military End Strength Total	306	394	394	0
Officer	99	156	156	0
Enlisted	207	238	238	0
Civilian End Strength Total	701	992	992	0
USDH	680	965	965	0
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	16	22	22	0
Military Workyears Total	306	394	394	0
Officer	99	156	156	0
Enlisted	207	238	238	0
Civilian Workyears Total	691	961	961	0
USDH	671	936	936	0
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	15	20	20	0

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			Change FY2003/FY2004			Change FY2004/FY2005		
	VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	**FY2003 Actual**	**Price Growth**	**Program Growth**	**FY2004 Estimate**	**Price Growth**	**Program Growth**	**FY2005 Estimate**
101	Executive, General and Special Schedules	70,717	2,334	15,867	88,918	1,867	(3,198)	87,587
103	Wage Board	160	5	21	186	4	2	192
106	Benefits to Former Employees	500	0	(500)	0	0	0	0
199	Total Civilian Personnel Compensation	71,377	2,339	15,388	89,104	1,871	(3,196)	87,779
308	Travel of Persons	4,503	59	(237)	4,325	56	315	4,696
399	Total Travel	4,503	59	(237)	4,325	56	315	4,696
671	Communications Services (DWCF) Tier 2	171	0	802	973	0	(79)	894
673	Defense Finance and Accounting Services (DFAS)	8,060	1,145	(1,665)	7,540	324	821	8,685
677	Communications Services (DWCF) Tier 1	231	0	(231)	0	0	0	0
679	Cost Reimbursable Purchases	1,500	0	(1,500)	0	0	0	0
699	Total Purchases	9,962	1,145	(2,594)	8,513	324	742	9,579
771	Commercial Transportation	231	3	160	394	5	(142)	257
799	Total Transportation	231	3	160	394	5	(142)	257
912	Rental Payments to GSA Leases (SLUC)	16,642	283	(14,214)	2,711	41	(42)	2,710
913	Purchased Utilities (non-DWCF)	469	6	(73)	402	5	(93)	314
914	Purchased Communications (non-DWCF)	615	8	(23)	600	8	(21)	587
915	Rents (non-GSA)	113	1	568	682	9	8	699
917	Postal Services (USPS)	221	0	224	445	0	6	451
920	Supplies and Materials (non-DWCF)	2,620	34	307	2,961	38	160	3,159
921	Printing and Reproduction	252	3	173	428	6	1	435
922	Equipment Operation and Maintenance by Contract	32,673	425	2,792	35,890	467	7,754	44,111
923	Facility Operation and Maintenance by Contract	4,529	59	573	5,161	67	467	5,695
925	Equipment Purchases (non-DWCF)	7,951	103	(4,265)	3,789	49	(80)	3,758
931	Contract Consultants	100	1	(101)	0	0	0	0
932	Management and Professional Support Services	292	4	(296)	0	0	0	0
934	Engineering and Technical Services	2,965	39	(2,781)	223	3	902	1,128
937	Locally Purchased Fuel (non-DWCF)	6	0	(6)	0	0	0	0
987	Other Intra-governmental Purchases	2,902	38	(572)	2,368	31	260	2,659
989	Other Contracts	16,256	211	(5,950)	10,517	137	371	11,025
989	Other Costs	307	4	(311)	0	0	0	0
999	Total Other Purchases	88,913	1,219	(23,955)	66,177	860	9,694	76,731
9999	**Total Activity Group**	**174,986**	**4,765**	**(11,238)**	**168,513**	**3,117**	**7,412**	**179,042**

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Activity 4: Administration and Service-Wide Activities
Activity: Joint Test, Spectrum Management and Engineering

I. Description of Operations Financed:

This Activity includes DISA's work in the areas of Joint Testing, Spectrum Management and General Engineering. The initiatives included are Common Operating Environment (COE); the Chief Technology Office (CTO); Defense Spectrum Office (DSO); and Joint Spectrum Center (JSC).

The Common Operating Environment(COE): COE provides the foundation infrastructure to allow for interoperability of command and control systems and related capabilities across the Department of Defense. The COE's Common Operational Picture is used to provide situational awareness to commanders at all echelons from tactical to strategic. Civilian personnel funding continues through FY 2009 to support COE customers as they transition to NCES. The COE is nearing the end of its life cycle and is thus in a sustainment mode. The Assistant Secretary of Defense, Network Information Integration (ASD-NII) Office has issued guidance to the military departments, services, and defense agencies requiring that they prepare plans to transition legacy IT systems, including those based upon the Common Operating Environment, to the Global Information Grid's joint, net-centric environment. As part of this transition, ASD-NII directed that DISA prepare an Analysis of Alternatives for Global Information Grid Enterprise Services (GIG ES). That analysis will be delivered in 2Q FY 2004. It is anticipated that one alternative will be chosen for implementation by the Net Centric Enterprise Services (NCES) program. COE's 125 customers are participating in the definition of requirements and analysis of alternatives for GIG ES. Their participation will ensure that the transition to a net-centric environment is fully coordinated with and supported by their current and future IT investments.

The Chief Technology Officer (CTO), as the primary senior technical advisor to the Director DISA, is responsible for ensuring the excellence and continued improvement of DISA supplied technology, recognizing opportunities to increase effectiveness, decrease cost, use existing capabilities for novel solutions, and to technologically position the agency to address unforeseen requirements. The purpose of these activities is to identify, create, and implement technology to provide Combatant Commanders, Joint and Combined Task Forces, Services, and DoD and non-DoD agencies with a proven, superior and adaptable command and control capability. The CTO is supported by interdisciplinary teams who identify, assess, evaluate, and demonstrate capabilities built from commercial and government off-the-shelf technologies, services, and products. The emphasis of these efforts is to identify cost-effective solutions for operational requirements using both mature and emerging technologies.

The Defense Spectrum Office's (DSO) mission is to provide integrated strategies, policies, processes and practices to achieve global spectrum access for national security obligations. DSO will primarily assist the Deputy Assistant Secretary of Defense for Spectrum, Space, Sensors and Command, Control and Communications with:

- Improving Electromagnetic (EM) spectrum management and Electromagnectic, Environmental Effects (E3) business processes by institutionalizing a uniform and standard common cost process that allows for queries on the transfer, sale or auction of federal spectrum; enhancing the current warfighter analysis requirements tool to allow for Combatant Commander contingency planning; updating spectrum supportability roles and responsibilities throughout the spectrum management community; and enhancing acquisition and requirements processes to assure spectrum access.

I. Description of Operations Financed: (continued)

- Improving EM spectrum utilization through technological innovation by developing an emerging technology awareness program, and recommending policies and strategies that support the effective and efficient insertion of emerging technologies.
- Promoting EM spectrum and E3 awareness and education through outreach programs on spectrum-related developments among the various organizations performing, supporting or funding these developments.
- Advocating and defending DoD's EM spectrum needs in national and international EM spectrum forums by developing and executing realistic allocation/reallocation/ strategies; preparing DOD for the World Radio Communications (WRC)-2007 Conference; and integrating enabling technology issues in national and international policy development and execution.

The result of these efforts is more efficient and effective use of spectrum, which is a prerequisite to meeting the high bandwidth requirements supporting movement of imagery and intelligence as well as providing collaboration capabilities and shared situational awareness on the tactical battlefield.

The Joint Spectrum Center (JSC) ensures that DOD makes effective use of the electromagnetic spectrum in support of national security and military objectives. The JSC serves as the DOD technical center of excellence for electromagnetic spectrum matters and is tasked to ensure DOD systems and equipment function without suffering or causing unacceptable performance degradation due to E3 or inadequate spectrum planning. Without proper spectrum planning and E3 assessments, weapons systems can be designed utilizing portions of the electromagnetic spectrum that are not designated for military use. This can lead to unintended interference between that system and a commercial system licensed to use the same frequency which could result in operational constraints, or expensive redesign of the weapon system. Joint and coalition forces have increased the need for E3 analyses to ensure the safety of personnel and equipment, and the reliability of ordnance.

II. Force Structure Summary:

In FY 2004, NCES will begin the transition of COE capabilities to a joint, net-centric environment as part of NCES Increment 1. Beginning in FY 2007 and continuing through FY 2009, COE efforts will be limited to providing transition support to the 125 Programs of record which are the COE’s customer base. During the transition to a net-centric environment, COE customer requirements for COE sustainment services, including mission critical operational support, will continue. These requirements include cross-program, inter-service/inter-agency support for resolution of critical engineering issues, information assurance vulnerability analysis (IAVA), and computer incident emergency response. Other services provided by the project office include trouble shooting, integration and testing support, patch releases for critical software failures, information assurance/computer security integration support, software configuration management, and software asset distribution services.

II. Force Structure Summary: (continued)

The CTO's permanent staff is augmented by competitively selected high-performing members of the DISA technical staff serving six-month rotational assignments on the "D-Force." The CTO's permanent staff provides the leadership for cross-program, quick response projects to identify, assess, and evaluate emerging technologies. It also provides structured, on-the-job training to D-Force members. The CTO's staff and the D-Force form a flexible and agile interdisciplinary team which engages in quick response efforts to carry out the mission of the CTO. With support from the D-Force, the CTO's staff designs and engages in analytical studies of technologies. It also develops and demonstrates "proof of concept" prototypes using commercial and government off-the-shelf products and services in a fast-paced, quick response environment.

The DSO will investigate and exploit new methods of using and managing spectrum efficiently. To achieve this end, requires synergy among the players (DOD, FCC, Congress, Industry and Academia) and research and development of technologies, tools and policy to support efficient and unimpeded use of spectrum and mitigation of risks to warfighters. Shifting priorities, fluid market conditions, technological advances, the political climate, and national security issues all have a bearing on the DSO's ability to meet the Department's goals. The DSO will focus on:

- National Advanced Wireless System Decision. Provide DISA and DOD an analysis that includes validation of DOD requirements; an assessment of the business plan/consumer demand and willingness to pay for the services; plus a description of the use of existing and available spectrum for these services.
- Implementation of the approved DOD Electromagnetic Spectrum Management Strategic Plan which sets forth DOD's plan for the efficient use and management of spectrum through 2020.
- Warfighter Spectrum Requirements Analysis Tool II - Follow-on effort includes: evolutionary changes based on requested improvements; expanded equipment section to include recent and projected programs and systems and continue to examine links to other service-developed systems.
- Spectrum Supportability - Overhaul of the spectrum certification process. Adequate and coordinated DOD position preparation for WRC-2007.
- International Telecommunications Union (ITU) WRC-2007 and Beyond - Coordinated DOD preparation; NII policy vs. nothing; adequate resources.
- National Spectrum Strategies - Development/implementation of a DOD spectrum strategy and foundation for a national spectrum strategy.

JSC fulfills its mission by providing a myriad of products and services such as: operational support to the warfighter; electromagnetic spectrum information systems and analytical tools for DOD Components and Federal Agencies; and electromagnetic analyses and assessments for DOD Components, Federal Agencies and, when in the interest of national security, private industry. JSC utilizes operations and maintenance funds to populate and maintain extensive EM environmental and equipment characteristics databases, software programs and models. These databases and tools provide the technical foundation for all analysis performed by JSC and, for example,

II. Force Structure Summary: (continued)

track over 11 million frequency assignments, 17,000 ordnance platforms, and over 73,000 tactical equipment records. JSC also provides highly qualified frequency managers to deploy during contingencies in support of Combatant Commands and Joint Task Force Commanders. JSC deploys technical experts to analyze incidents of frequency interference (including Hazards of Electromagnetic Radiation to Ordnance (HERO), Fuels (HERF), and Personnel (HERP)), determine causes, and recommend methods of resolution.

III. Financial Summary ($ in Thousands):

A. Subactivity Group:	FY 2003 Actuals	FY 2004 President's Budget	FY 2004 Appropriated Amount	FY 2004 Revised Estimate	FY 2005 Estimate
1. Common Operating Environment	24,296	18,795	18,280	18,475	13,477
2. Joint Spectrum Center	13,548	13,705	13,640	13,414	14,152
3. Defense Spectrum Office	12,531	9,409	8,504	8,740	10,215
Total	50,375	41,909	40,424	40,629	37,844
Supplemental included in Total:	24			-	

B. Reconciliation Summary:	Change FY 2004/FY 2004	Change FY 2004/FY 2005
1. Baseline Funding	41,909	40,629
a) Congressional Adjustments (Distributed)	-	-
b) Congressional Adjustments (Undistributed)	-	-
c) Congressional Adjustments (General Provision)	-1,485	-
d) Congressional Earmark	-	-
2. Appropriated Amount	40,424	-
3. Approved Transfers	205	-
4. Price Change	-	637
5. Program Changes	-	-3,422
6. Current Estimates	40,629	37,844

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C. Reconciliation of Increases and Decreases: (Dollars in Thousands)

	Totals
FY 2004 President's Budget	**41,909**
1. Congressional adjustments	
a. Distributed Adjustments	-
b. Undistributed Adjustments	-
c. General Provisions	**-1,485**
1) Sec. 8094 Prorate Prof Svcs	-445
2) Sec. 8101 Cost Growth IT	-840
3) Sec. 8126 Prorate Mgmt Efficiencies	-200
d. Earmarks	-
FY 2004 Appropriated Amount	**40,424**
2. Emergency Supplemental	**-**
3. Fact-of-Life Changes	**205**
a. Functional Transfers	
1) Transfers In	
a) Civilian Pay alignment to actual manpower distribution.	205
Baseline Funding	**40,629**
4. Reprogrammings (requiring 1415 Actions)	
Revised FY 2004 Estimate	**40,629**
5. Less: Emergency Supplemental Funding	-
Normalized Current Estimate for FY 2004	**40,629**
6. Price Change	**637**
7. Functional Transfers	**-**
8. Other Transfers (non-Functional Transfers)	**-**
9. Program Increases	**1,884**
Annualization of New FY 2004 Program	-
One-Time FY 2005 Costs	-
Program Growth in FY 2005	
1) Contract support for increasing DSO/JSC requirements.	1,884
10. Program Decreases	**-5,306**
a. One-Time FY 2005 Costs	-
b. Program Decreases in FY 2005	
1) Joint Test and Eng. – Sustainment of COE capabilities to NCES.	-5,306
FY 2005 Budget Request	**37,844**

IV. Performance Criteria and Evaluation Summary:

COE's metrics include:

- Information Assurance Vulnerability Alerts (IAVA) are responded to on-time. (95%)
- Software Trouble Reports are responded to at negotiated service levels (as measured by time to close tickets). (90%)

The CTO's efforts support DISA Strategic Goals through Strategic Goals 1 through 5.

#1: "Provide infrastructure which meets Warfighter's requirements to support effective joint operations."
#2: "Support easy sharing of high quality information to support DoD interoperability."
#3: "Information resources are secure."
#4: "Personnel are available, well qualified, and able to improve their professional skills."
#5: "IT is used to maximum advantage at least cost to satisfy customers."

CTO's metrics include:

- Ten D-Force Members will complete their six-month rotational assignment including presentation / demonstration of their project to the DISA Vice Director. (100%)
- CTO Staff will complete technology assessments / demonstrations in accordance with the cost, schedule, and performance requirements as negotiated with the sponsor and/or customer. (90%)

DSO's goal is to develop and execute realistic allocation/reallocation strategies to ensure balanced utilization of spectrum among national security, public safety and national economic opportunities. Position DOD to respond to international spectrum management issues; propose actions necessary to enhance DOD's global access to the spectrum for current and future use. Leverage enabling technology to ensure spectrum management policies and procedures do not inhibit the use of emerging spectrum-dependent technologies having military value.

JSC's goal is to fulfill all requests to assist the Combatant Commanders and Joint Task Force Commanders on operational spectrum management matters during contingencies and operations, responding within 24 hours. The JSC's goal for spectrum management information systems and tools is to continue improving DoD frequency assignment and spectrum certification data quality (accuracy, completeness, and currency), data maintenance efficiency, and data accessibility each year. JSC is developing a Database Transformation Plan to migrate data to more efficient servers, expand data sources, improve customer access to information and to reduce out-year maintenance costs. Additionally, the Joint Staff has tasked JSC to develop documentation for a suite of tools to manage future spectrum issues as the DOD transforms.

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V. Personnel Summary:

	(Actuals) FY 2003	FY 2004	FY 2005	Change FY 04/FY 05
Military End Strength Total	25	22	22	0
Officer	19	15	15	0
Enlisted	6	7	7	0
Civilian End Strength Total	238	81	81	0
USDH	238	73	73	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	8	8	0
Military Workyears Total	25	22	22	0
Officer	19	15	15	0
Enlisted	6	7	7	0
Civilian Workyears Total	197	79	79	0
USDH	197	72	72	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	7	7	0

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			Change FY2003/FY2004			Change FY2004/FY2005	
VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2003 Actual	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
101 Executive, General and Special Schedules	12,601	416	(1,032)	11,985	252	121	12,358
103 Wage Board	1	0	(1)	0	0	0	0
106 Benefits to Former Employees	86	0	(86)	0	0	0	0
199 Total Civilian Personnel Compensation	12,688	416	(1,119)	11,985	252	121	12,358
308 Travel of Persons	752	10	(173)	589	8	19	616
399 Total Travel	752	10	(173)	589	8	19	616
671 Communications Services(DWCF) Tier 2	120	0	2	122	0	(17)	105
673 Defense Finance and Accounting Services (DFAS)	338	48	(46)	340	15	(6)	349
677 Communications Services (DWCF) Tier 1	23	0	(23)	0	0	0	0
699 Total Purchases	481	48	(67)	462	15	(23)	454
771 Commercial Transportation	3	0	(3)	0	0	0	0
799 Total Transportation	3	0	(3)	0	0	0	0
912 Rental Payments to GSA Leases (SLUC)	0	0	2,106	2,106	32	(65)	2,073
913 Purchased Utilities (non-DWCF)	2	0	(2)	0	0	0	0
914 Purchased Communications (non-DWCF)	12	0	23	35	0	16	51
917 Postal Services (USPS)	16	0	1	17	0	1	18
920 Supplies and Materials (non-DWCF)	40	1	8	49	1	13	63
922 Equipment Operation and Maintenance by Contract	13,678	178	(6,787)	7,069	92	(5,325)	1,836
923 Facility Operation and Maintenance by Contract	26	0	847	873	11	15	899
925 Equipment Purchases (non-DWCF)	528	7	410	945	12	28	985
934 Engineering and Technical Services	2,479	32	(1,851)	660	9	436	1,105
987 Other Intra-governmental Purchases	1,053	14	643	1,710	22	10	1,742
989 Other Contracts	18,617	242	(4,730)	14,129	184	1,331	15,644
999 Total Other Purchases	36,451	474	(9,332)	27,593	363	(3,540)	24,416
9999 Total Activity Group	**50,375**	**948**	**(10,694)**	**40,629**	**637**	**(3,422)**	**37,844**

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Activity: Combat Support and Electronic Commerce

I. Description of Operations Financed:

The Combat Support/Electronic Commerce Activity group consists of three subactivities: the Global Combat Support System (GCSS), the DISA Continuity of Operations and Test Facility (DCTF), and Electronic Commerce (EC).

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. GCSS, in conjunction with other Global Information Grid (GIG) elements including Global Command and Control System Global Command and Control System, Defense Information System Network, Defense Message System, Defense Enterprise Computing Centers – Detachments (DECC-D), and Combatant Commands/Service/Agencies information architectures, will provide the information technology capabilities required to move and sustain joint forces throughout the spectrum of military operations.

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 Commands/Joint Task Force) (GCSS (CC/JTF)). GCSS (CC/JTF) provides Combat Support situational awareness to the joint warfighter by integrating CS information into the Command and Control (C2) environment and communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter and increased 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 combat support data, and command and control information on the same workstation. GCSS (CC/JTF) uses web-based technology to meet the Focused Logistics tenets of Joint Vision 2020 and implements the vision of Network Centric Warfare.

DISA Continuity of Operations and Test Facility: DCTF’s mission is to provide a knowledgeable, responsive workforce with flexible enterprise, network, mainframe, and client- server environments to support DISA’s transformation in net-centricity, Command and Control, Combat Support, and several Communities of Interest (COI).

EBusiness: DOD Directive 8190.2 states that the DOD Chief Information Officer (CIO) shall provide direction and oversight to the Department’s Electronic Business/Electronic Commerce (EB/EC) effort. Working under the DOD CIO’s direction and oversight, DISA’s eBusiness efforts support, facilitate and accelerate the application of paperless electronic business practices and associated information technologies to improve and enhance DOD's business processes. Initial efforts focused on implementing eBusiness applications to support the paperless contracting life cycle, including developing an infrastructure and architecture to support electronic business. The ebusiness vision is to develop, implement and sustain common enterprise-wide solutions that support strategic information exchange in the DOD marketplace.

I. Description of Operations Financed: (continued)

EBusiness delivers applications which provide users the capabilities to reengineer their business processes, making them more efficient, less paper intensive and allowing functional business owners to migrate from manual processes to more efficient eBusiness solutions. The DOD is constantly pursuing ways to improve and increase the use of eBusiness practices and processes throughout the Department in order to work more effectively and efficiently in meeting its operational mission requirements.

II. Force Structure Summary:

In FY 2005, GCSS (CC/JTF) will use O&M funding to maintain and support fielded capabilities at the Combatant Commands and supporting Component Headquarters. This includes providing system upgrades and rapid fixes to the Combatant Commands in support of current operations, e.g Operation Enduring Freedom and the Global War on Terrorism. In addition, O&M funding will be used for helpdesk and problem resolution support, remote system administration, hardware and software licenses and maintenance. O&M funding will also provide onsite functional and technical support to assist users with new capability increments provided by GCSS (CC/JTF) and to support exercises and demonstrations as directed by the Joint Staff. DCTF leverages IT resources and workforce capabilities to perform security, stress and integration testing of DoD software systems; and to verify compliance of C2 systems and prototypes with DoD/DISA standards; to provide a continuity of operations, back-up, and recovery capability.

As part of a restructuring of eBusiness that began in FY 2004 and continues in FY 2005, procurement resources have been realigned to O&M to support the sustainment of eBusiness applications. eBusiness has several operational applications/infrastructures supporting the paperless contracting life cycle, including:

- Electronic Document Access (EDA), a web-based application providing on-line access of post award contractual documents, payment vouchers, and government bills of lading
- Central Contractor Registration (CCR), a web-based system that is the primary repository for vendor data required in order for vendors to conduct business with the DOD. CCR has become part of the Federal eGovernment integrated acquisition environment initiative for deployment across the Federal Government under the business partner network umbrella.
- Wide Area Work Flow (WAWF)–Receipts and Acceptance, allows vendors to create electronic invoices and receiving reports. WAWF creates a virtual folder that enables the vendor, the receiver, and the bill payer to work together to ensure prompt payment of vendor invoices.
- Defense Electronic Business Exchange (DEBX), an infrastructure provides translation and transportation of transaction sets among legacy and new systems that need to interface with each other, enabling interoperability among these systems; combines gateway and network entry point functions into a single environment; and provides an enhanced audit trail of transactions to ensure end-to-end reliability and audibility.

II. Force Structure Summary: (continued)

- Federal Technical Data Solutions (FedTeDS) part of the Federal eGovernment Integrated Acquisition Environment initiative for the Federal Government that allows authorized users to access sensitive procurement information. FedTeDS provides continued operational maintenance/updates/support of FedTeDS database, FedTeDS.gov homepage, web registration and search pages, FedTeDS tools dissemination methods, configuration management, customer relations, etc. for vendor/Government use.

III. Financial Summary ($in Thousands):

A. Subactivity Group:	FY 2003 Actuals	FY 2004 President's Budget	FY 2004 Appropriated Amount	FY 2004 Revised Estimate	FY 2005 Estimate
1. GCSS	13,670	11,629	10,818	10,970	12,295
2. DCTF-COOP	12,198	11,611	11,080	12,483	13,852
3. Electronic Commerce	14,631	14,082	14,080	13,784	18,824
Total:	40,499	37,322	35,978	37,237	44,971

B. Reconciliation Summary:	Change FY 2004/FY 2004	Change FY 2004/FY 2005
1. Baseline Funding	37,322	37,237
a) Congressional Adjustments (Distributed)	-500	-
b) Congressional Adjustments (Undistributed)	-	-
c) Congressional Adjustments (General Provision)	-844	-
d) Congressional Earmark	-	-
2. Appropriated Amount	35,978	-
3. Approved Transfers	1,259	4,588
4. Price Change	-	617
5. Program Changes	-	2,529
6. Current Estimates	37,237	44,971

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C. Reconciliation of Increases and Decreases:	(Dollars in Thousands)
FY 2004 President's Budget	**37,322**
1. Congressional adjustments	**-1,344**
a. Distributed Adjustments	
1) Excessive Growth	-500
b. Undistributed Adjustments	-
c. General Provisions	
1) Sec. 8094 Prorate Prof Svcs	-
2) Sec. 8101 Cost Growth IT	-750
3) Sec. 8126 Prorate Mgmt Efficiencies	- 94
d. Earmarks	-
FY 2004 Appropriated Amount	**35,978**
2. Emergency Supplemental	
a. Emergency Supplemental Funding Carryover	-
b. FY 2004 Emergency Supplemental App. Act (P.L.108-106)	-
3. Fact-of-Life Changes	**1,259**
a. Functional Transfers (internal)	
1) Transfers In	
a)Civilian Pay alignment to actual manpower dist	1,259
Baseline Funding	**37,237**
4. Reprogrammings (requiring 1415 Actions)	**-**
Revised FY 2004 Estimate	**37,237**
5. Less: Emergency Supplemental Funding	**-**
Normalized Current Estimate for FY 2004	**37,237**
6. Price Change	**617**
7. Functional Transfers	**-**
8. Other Transfers (non-Functional Transfers)	**4,588**
a. Transfers In	
1) EBusiness – Transfer of PROC to implement eGov initiatives.	4,588
b. Transfers Out	
9. Program Increases	**2,529**
a. Annualization of New FY 2004 Program	-
b. One-Time FY 2005 Costs	-
c. Program Growth in FY 2005: DCTF – Reflects increased costs for utilities and facility operations; and required system S/W upgrades.	2,529
10. Program Decreases	
a. One-Time FY 2005 Costs	-
b. Program Decreases in FY 2005	-
FY 2005 Budget Request	**44,971**

IV. Performance Criteria and Evaluation Summary:

During FY 2005, in accordance with DISA's performance contract, GCSS (CC/JTF) will field capabilities that implement Joint Staff validated, approved and prioritized functional requirements contained in the GCSS (CC/JTF) Phase 6 Requirements Identification Document and translated into technical solutions with approved cost/schedule/performance parameters. In addition, GCSS (CC/JTF) will undertake development, integration, testing and fielding of capabilities within an approved capability increment plan. New capabilities include decision support tools and integration of additional data sources and federated applications.

In FY 2005, the Component Acquisition Executive/Milestone Decision Authority will provide GCSS (CC/JTF) with a Milestone B/C Decision for Phase 6 and provide fielding decisions per capability increment. Capability increments will be fielded to existing fielded sites to include CENTCOM, the NMCC, EUCOM, SOCOM, SOUTHCOM, PACOM, STRATCOM, TRANSCOM, NORTHCOM and JFCOM. GCSS (CC/JTF) Phase 6 capability increments will provide users with enhanced capability by providing access to additional combat support data sources and federated applications. Single Sign On capability will enable ubiquitous access by users to GCSS (CC/JTF). This in turn minimizes time spent by users accessing disparate data sources by reducing the number of interfaces required to complete day to day operations and/or support current operations. GCSS (CC/JTF) accomplishes this through a Netcentric vision, by providing integrated mechanisms (e.g. GCSS Portal and single sign on) for accessing combat support data.

The DCTF reports the numbers of segment test successes and failures. Failure information is provided to the engineers who then make the decision whether or not to waive a segment. Metrics are also collected on the number of tests performed and the time it takes to perform each test. Program Manager customer satisfaction is measured by increases/decreases in DCTF capability and/or capacity, which is more finite and less subjective. The DCTF will continue its mission of providing mainframe and mid-tier COOP support to Computing Services into FY 05 (and beyond if required). The DCTF will exercise this capability to mitigate disasters and quickly recover to insure effective continuation of DFAS, DLA, etc., essential functions, production and services.

In supporting the pre-production/development phase of DIA programs and DoD Communities of Interest (COIs), the DCTF configures, performs, and reports results of tests and evaluations to the cognizant PM and system engineer. The DCTF captures the number of test failures and this is provided to the engineers who make the decision to field an application. Metrics are also collected on the number of tests performed and the time it takes to perform each test. The DCTF measures increases/decreases in throughput to assess capacity and/or capability.

Electronic Business/Electronic Commerce performance will be measured by 1) the progression transitioning from paper to paperless (i.e. how much paper bought, numbers of printers, percentage of payments paid electronically, etc.); 2) how Electronic Business/Electronic Commerce (EB/EC) impacts established business processes (i.e., measures of lead time for business processes, reduction in cycle time, response time for user requests, cost reduction in personnel, number and percentage of manual transactions in all functional business areas, etc.);

IV. Performance Criteria and Evaluation Summary: (continued)

3) how we use new EB/EC enabling technologies and infrastructures (i.e., utilize ROI-like metrics as a measurement guide, DEBX number of transactions and purchase amounts, capacity, availability, speed of service and reliability of EB/EC infrastructure, percentage of business conducted by non CCR contractors, number of vendors accessing EDA, number of systems using PKI, etc.); and 4) use customer-driven performance measures, such as surveys.

V. Personnel Summary:	Actuals FY 2003	FY 2004	FY 2005	Change FY 04/FY 05
Military End Strength Total	9	16	16	0
Officer	8	16	16	0
Enlisted	1	0	0	0
Civilian End Strength Total	200	152	152	0
USDH	200	152	152	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	9	16	16	0
Officer	8	16	16	0
Enlisted	1	0	0	0
Civilian Workyears Total	195	147	147	0
USDH	195	147	147	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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			Change FY2003/FY2004			Change FY2004/FY2005		
VI.	PRICE AND PROGRAM CHANGES ($ in Thousands)	FY2003 Actual	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
101	Executive, General and Special Schedules	14,906	492	1,302	16,700	351	167	17,218
103	Wage Board	52	2	(54)	0	0	0	0
106	Benefits to Former Employees	103	0	(103)	0	0	0	0
199	Total Civilian Personnel Compensation	15,061	494	1,145	16,700	351	167	17,218
308	Travel of Persons	351	5	9	365	5	34	404
399	Total Travel	351	5	9	365	5	34	404
671	Communications Services(DWCF) Tier 2	30	0	0	30	0	(2)	28
677	Communications Services (DWCF) Tier 1	257	0	(257)	0	0	0	0
699	Total Purchases	287	0	(257)	30	0	(2)	28
771	Commercial Transportation	1	0	(1)	0	0	0	0
799	Total Transportation	1	0	(1)	0	0	0	0
912	Rental Payments to GSA Leases (SLUC)	1	0	(1)	0	0	0	0
913	Purchased Utilities (non-DWCF)	505	7	(11)	501	7	(68)	440
914	Purchased Communications (non-DWCF)	266	3	(259)	10	0	(10)	0
920	Supplies and Materials (non-DWCF)	138	2	(12)	128	2	125	255
922	Equipment Operation and Maintenance by Contract	18,937	246	(2,895)	16,288	212	6,359	22,859
923	Facility Operation and Maintenance by Contract	2,657	35	(1,173)	1,519	20	172	1,711
925	Equipment Purchases (non-DWCF)	1,538	20	(531)	1,027	13	(3)	1,037
931	Contract Consultants	8	0	(8)	0	0	0	0
932	Management and Professional Support Services	13	0	166	179	2	(3)	178
934	Engineering and Technical Services	226	3	(229)	0	0	0	0
987	Other Intra-governmental Purchases	446	6	(199)	253	3	4	260
989	Other Contracts	64	1	172	237	3	341	581
999	Total Other Purchases	24,799	323	(4,980)	20,142	262	6,917	27,321
9999	**Total Activity Group**	**40,499**	**822**	**(4,084)**	**37,237**	**617**	**7,117**	**44,971**

DEFENSE INFORMATION SYSTEMS AGENCY
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Activity: DOD Information Services

I. Description of Operations Financed:

The DOD Information Services Activity Group supports DISA by providing oversight, policy, and customer service for information systems in order to respond quickly and effectively to changes in technology, environment, and requirements. The subactivity group, Information Technology (IT) Services, has four goals that principally support the overall DISA goal of high quality information sharing and interoperability within DOD: (1) ensuring there is a common infrastructure and mechanism for electronically and readily distributing information assets to DOD users; (2) providing customer support to the worldwide Defense Information Systems Network (DISANet) as an integral part of the DISA information systems (DISA-IS), including data, video, and voice; (3) developing and implementing IT policy; and (4) creating the environment for agency transformation.

The Chief Information Officer (CIO) directs IT policy development and promulgation in DISA and provides Agency oversight for IT systems. The CIO leads the Agency in developing enterprise architecture and internal IT Enterprise applications; conducting IT capital investment planning, maintaining records management, and reviewing information assurance to include the accreditation of DISA information systems. CIO is also responsible for leading, advising, and facilitating the transformation of DISA into a knowledge-enabled, process-oriented, and customer-focused organization.

Knowledge Management (KM) is both a DISA transformation initiative and a Government-wide initiative related to the management of human capital. The President's Management Agenda in FY 2002 required organizations to "…adopt information technology systems to capture some of the knowledge and skills of retiring employees." KM is a DISA transformation initiative that will help generate, capture, integrate, and disseminate information and knowledge that is relevant to DISA's mission. The DISA KM Program is supported by a formal management structure and a set of interrelated initiatives that are supported by senior leadership and are being actively pursued.

DISA IT Services include technical engineering, software applications support, network monitoring and management, and infrastructure support for the DII Asset Distribution System (DADS), Joint Defense Information Infrastructure Control System-Deployed (JDIICS-D), and Enterprise Software Licensing.

DADS is a web based software distribution architecture that provides a common infrastructure and mechanism for electronically and readily distributing Global Information Grid information assets to DoD users. DADS provides global access to the Common Operating Environment, Global Command and Control System, Army Common Operating Environment, Air Force Common Operating Environment, Composite Health Care System, and Information Security software releases. DADS is used at over 60 sites worldwide.

The JDIICS-D project provides a network management capability for deployed Defense Information System Network (DISN), including network monitoring, management, and trouble ticketing for the DISN Deployed Block and supports the Combatant Commanders Joint Task Force and Component Commanders in deliberate/crisis action planning and

I. Description of Operations Financed: (continued)

contingency exercise execution. JDIICS-D is an integrated suite of state-of-the-art COTS software and COTS tools. A total of 41 JDIICS-D systems are fielded and under the jurisdiction of the Combatant Commanders.

Enterprise Software Licensing includes a large, multi-user license for Oracle database software. Effort includes requirements determination, contract award, contract administration, software distribution, maintenance of data on software license usage, and inventory of all associated software.

II. Force Structure Summary:

The CIO operates and maintains DISA's Information Systems Center, including automated information networks, message centers, voice (telephone) systems, video teleconferencing systems, and other DISA information support centers. Funds provide operational network support in both the classified and unclassified environments for over 8,000 DISA employees and contractors in 35 locations worldwide (8 National Capital Region (NCR), 15 Continental United States, and 12 Outside the Continental United States). This entails all aspects of planning, procuring, systems integration, installation, and operation and maintenance of the local area networks in support of DISA internal/external customers including OSD and the Joint Staff.

In FY 2004, KM Phase 1 and Phase 2 efforts will be maintained while moving to Phase 3. Phase 3 KM efforts will include assessing the impact of events, developing additional operational capabilities, and migration of portal prototype to production operation on both the unclassified and classified environments. The funds will provide for internal/external lessons learned, decision support/problem solving, operational architecture development, cost/risk analysis, surveying customer/user/employee satisfaction, functional performance metrics, and business process reengineering.

Accomplishments for all years include continued efforts for the highest level of operational support for DISA information systems. Accomplishments for FY 2004 and outyears will include continued, high-level, operational support for DISA's information systems; continued work on enclave security implementation and management; completion of Windows 2000 migration in FY 2004; continued work on Information Assurance Vulnerability Alert compliance; continued research and advisory services; continued version upgrades of DISA's Management Information System; Windows/Exchange 2003 in FY 2005; Enterprise Data and Global Exchange (EDGE) User interface upgrades in FY 2005 and FY 2008-2009; EDGE user functions developed in FY 2005-2006 and FY 2008-2009; EDGE Integration, program and customer perspectives in FY 2006-2007 and FY 2009-2010; EDGE measures of performance in FY 2007-2008; EDGE Hardware/software: full-scale deployment in FY 2004-2005, classified environment in FY 2005, and SCI environment in FY 2007-2008; continuous EDGE Help Desk; KM communications/outreach/culture beginning in FY 2005; and KM Framework beginning in FY 2005.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Activity 4: Administration and Service-Wide Activities
Activity: DOD Information Services

III. Financial Summary ($ in Thousands):

A. Subactivity Group:	FY 2003 Actuals	FY 2004 President's Budget	FY 2004 Appropriated Amount	FY 2004 Revised Estimate	FY 2005 Estimate
DOD Information Services	58,652	52,567	50,988	51,355	53,006

B. Reconciliation Summary:	Change FY 2004/FY 2004	Change FY 2004/FY 2005
1. Baseline Funding	52,567	51,355
a) Congressional Adjustments (Distributed)	-500	-
b) Congressional Adjustments (Undistributed)	-	-
c) Congressional Adjustments (General Provision)	-1,079	-
d) Congressional Earmark	-	-
2. Appropriated Amount	50,988	-
3. Approved Transfers	367	808
4. Price Change	-	843
5. Program Changes	-	-
6. Current Estimates	51,355	53,006

C. Reconciliation of Increases and Decreases:	(Dollars in Thousands) Totals
FY 2004 President's Budget	**52,567**
1. Congressional adjustments	**1,579**
a. Distributed Adjustments	
1) Excessive Growth	-500
b. Undistributed Adjustments	
c. General Provisions	
1) Sec. 8094 Prorate Prof Svcs	
2) Sec. 8101 Cost Growth IT	-1,000
3) Sec. 8126 Prorate Mgmt Efficiencies	-79
d. Earmarks	
FY 2004 Appropriated Amount	**50,988**

C. Reconciliation of Increases and Decreases: (continued)	(Dollars in Thousands) Totals
2. Emergency Supplemental	
a. Emergency Supplemental Funding Carryover	-
b. FY 2004 Emergency Supplemental App. Act (P.L.108-106)	-
3. Fact-of-Life Changes	**367**
a. Functional Transfers (internal)	
1) Transfers In	
a) Civilian Pay alignment to actual manpower dist	367
Baseline Funding	**51,355**
4. Reprogrammings (requiring 1415 Actions)	**-**
Revised FY 2004 Estimate	**51,355**
5. Less: Emergency Supplemental Funding	**-**
Normalized Current Estimate for FY 2004	**51,355**
6. Price Change	**808**
7. Functional Transfers	-
8. Other Transfers (non-Functional Transfers)	**-**
9. Program Increases	**843**
a. Annualization of New FY 2004 Program	-
b. One-Time FY 2005 Costs	-
c. Program Growth in FY 2005	
1) Program increase for DISANet infrastructure.	843
10. Program Decreases	**-**
FY 2005 Budget Request	**53,006**

IV. Performance Criteria and Evaluation Summary:

Chief Information Officer: Performance criteria following is linked to Strategic Goal 1: To provide flexible, reliable, affordable, integrated information infrastructure required by the Warfighter and others to achieve highest levels of effectiveness in joint and combined operations.

DISA Internal Network Systems Support: Includes Network Operations System Administration and Customer Support Services, Mail Messaging (Network Mail Services, Message Center, Worldwide On-Line System Replacement, Defense Message System, Communications Connectivity for DISANet and NCR Telephone Systems and Services, DISANet Control Center, and Systems Integration.

Technical support services are measured by: (1) customer satisfaction surveys and (2) trouble ticket closure statistics and percent of trouble reports resolved on the spot during initial customer calls. Performance areas

IV. Performance Criteria and Evaluation Summary: (continued)

are Helpdesk Support, Desktop Services, Network Access, Network Applications, and WEB Services. Customer satisfaction surveys indicated a 90% rating for Good or Excellent technician knowledge, 95% rating for Good or Excellent technician courtesy, 91% rating for service done in a timely fashion, and 89% Good or Excellent overall service experience.

DISANet performance is measured by automated systems, which compute system reliability and availability.

Target	Results	
Network availability and reliability	99%	97.5%
WEB site availability	99%	99%
Key applications availability	95%	95%
NCR e-mail response time	98%	100%
WAN e-mail response time	90%	85%

EDGE Knowledge Management Portal: The EDGE is a web-based tool designed to make it easier for DISA personnel to find the information they need to do their jobs and to simplify the tasks performed in the course of their official duties. In the future, the EDGE will serve as the single point of access to all information related to the DISA enterprise by providing an underlying infrastructure and set of processes that facilitate the integration of information and knowledge.

EDGE Malfunction Report – Percentage of EDGE malfunctions per number of EDGE Users. Measures are compiled from users contacting the EDGE Help Desk. The goal is based upon a 97% efficiency rating during non-release periods – meaning the number of malfunctions per month will be equal to 3% of all EDGE users. New releases caused the two spikes in activity. There are more measures planned, but data has not been collected due to the early phase of the project. Examples of additional measures follow: Percentage of Requirements Completed by Category; Count of the number of hits per portlet per unit time; and Number of active discussion forums per unit time.

Asset and Network Management: DADS is engineered to operate with an initial download success rate of 95%, an acceptable rate based on operational experience which indicates that 1 in 20 downloads will fail. Releases will be developed and deployed throughout each fiscal year based on customer requirements. The DADS program plans to release new versions of the system during June and October of each fiscal year. Level Three help desk issues will be addressed within one working day.

JDIICS-D will deliver 1 release per year. This release is based upon the need to synchronize JDIICS-D maintenance with the Joint Network Management System program.

IV. Performance Criteria and Evaluation Summary: (continued)

Enterprise Software Licensing: Agency responsibility consists of determining requirements, developing an interagency support agreement with the Integrated Computer Assisted Software Engineering Special Program Office at Maxwell AFB, and Military Interdepartmental Purchase Request the funds for contract payment to them.

V. Personnel Summary:

	(Actuals) FY 2003	FY 2004	FY 2005	Change FY 04/FY 05
	16	17	17	0
Officer	8	9	9	0
Enlisted	8	8	8	0
	185	178	178	0
USDH	172	161	161	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	13	17	17	0
	16	17	17	0
Officer	8	9	9	0
Enlisted	8	8	8	0
	205	171	171	0
USDH	193	156	156	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	12	15	15	0

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			Change FY2003/FY2004			Change FY2004/FY2005		
VI. PRICE AND PROGRAM CHANGES ($ in Thousands)		**FY2003 Actual**	**Price Growth**	**Program Growth**	**FY2004 Estimate**	**Price Growth**	**Program Growth**	**FY2005 Estimate**
101	Executive, General and Special Schedules	17,439	575	1,062	19,076	401	180	19,657
103	Wage Board	67	2	528	597	13	16	626
106	Benefits to Former Employees	139	0	(139)	0	0	0	0
199	Total Civilian Personnel Compensation	17,645	577	1,451	19,673	413	197	20,283
308	Travel of Persons	85	1	97	183	2	(2)	183
399	Total Travel	85	1	97	183	2	(2)	183
671	Communications Services(DWCF) Tier 2	1,899	0	(237)	1,662	0	(266)	1,396
699	Total Purchases	1,899	0	(237)	1,662	0	(266)	1,396
912	Rental Payments to GSA Leases (SLUC)	17	0	2,198	2,215	33	(108)	2,140
914	Purchased Communications (non-DWCF)	2,322	30	1,031	3,383	44	(60)	3,367
920	Supplies and Materials (non-DWCF)	452	6	(129)	329	4	35	368
921	Printing and Reproduction	18	0	(18)	0	0	0	0
922	Equipment Operation and Maintenance by Contract	22,541	293	(5,483)	17,351	226	407	17,984
923	Facility Operation and Maintenance by Contract	140	2	(142)	0	0	0	0
925	Equipment Purchases (non-DWCF)	7,138	93	(3,920)	3,311	43	678	4,032
931	Contract Consultants	107	1	(79)	29	0	(0)	29
987	Other Intra-governmental Purchases	3,513	46	(3,358)	201	3	(3)	201
989	Other Contracts	2,775	36	207	3,018	39	(34)	3,023
999	Total Other Purchases	39,023	507	(9,693)	29,837	392	915	31,144
9999	**Total Activity Group**	**58,652**	**1,085**	**(8,382)**	**51,355**	**808**	**843**	**53,006**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2005 Budget Estimates
Budget Activity 4: Administration and Service Wide Activities
Activity: Agency Management

I. Description of Operations Financed:

DODD 5100.73, Major Department of Defense Headquarters Activities, 13 May 1999, designates Defense Information Systems Agency (DISA) as a Defense-Wide Management Headquarters Activity. Management Headquarters is responsible for overseeing, directing, and controlling DISA activities. DISA activities include both those funded with appropriated funds and Defense Working Capital Funds (DWCF). The Management Headquarters staff provides the leadership for implementing DISA's Transformation Roadmap, provides Agency-wide policy guidance; reviews and evaluates overall program performance; allocates and distributes Agency resources, and conducts mid and long-range planning, programming, and budgeting. Inasmuch as Agency Management deals with planning (both strategic and operational), overseeing, controlling, and directing DISA activities, Management Headquarters outputs and products primarily consist of policies, guidelines, and procedures in support of information technology (IT) related products and services, such as long haul communications, command and control and combat support systems, computing services, and other warfighter capabilities delivered through the wide variety of major system acquisitions for which the Agency is responsible. The activities include technical and administrative support essential to the operation of DISA. Additionally, Management Headquarters accounts for Agency-wide congressionally mandated functions, such as the Equal Employment Opportunity Office and the Inspector General.

II. Force Structure Summary:

Supporting outputs and products include: performance budgets that document the annual outputs and long-term outcomes of the work DISA performs with the resources it receives; the Agency Balanced Scorecard (BSC) that establishes corporate-level performance metrics and a management framework to help DISA managers balance investment priorities against risk over time; the DISA Strategic Plan that provides the framework for DISA organizations to develop their appropriate level goals, objectives, and performance measures to ensure the link with overall Agency goals and objectives and unity of purpose; the DISA 500 Day Action Plan that highlights the highest priorities of DISA's customers to ensure that DISA provides Combatant Commanders, Services, Agencies, the Joint Staff, OSD, and others with world-class information products and services; and annual Program Plans and In-Process Reviews that assist DISA leaders in ensuring good stewardship of the resources DISA receives.

Customers that benefit from the above outputs include not only internal DISA managers and staff, but also external customers and their staffs, such as OSD (NII, PA&E, Acquisition, Technology and Logistics (AT&L), Comptroller), the Commander in Chief, the Joint Staff, the Combatant Commanders, commanders of Joint Task Forces, the military departments, the DOD Inspector General, other Defense agencies, the General Accounting Office, the Office of Management and Budget, other federal agencies outside the DOD, and Congressional Committees and their staffs.

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Budget Activity 4: Administration and Service Wide Activities
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II. Force Structure Summary: (continued)

During FY 2005, Operation and Maintenance funds provide for civilian salaries and the operating costs associated with Headquarters Management and administrative services to include transformation activities identified to and by OSD. Included are funds for the mandated repayment of Agency disability compensation costs assigned to the Agency by the Department of Labor as well as funds for direct administration support such as general office supplies, equipment, and equipment maintenance as they relate to the Director, DISA. FY 2005 initiatives include Internet access to IT research notes and strategic reports on enterprise network strategies, information security strategies, and IT industry trends and strategic direction.

III. Financial Summary ($ in Thousands):

A. Subactivity Group:	FY 2003 Actuals	FY 2004 President's Budget	FY 2004 Appropriated Amount	FY 2004 Revised Estimate	FY 2005 Estimate
Agency Management	27,911	26,755	26,738	24,169	24,966

B. Reconciliation Summary:	Change FY 2004/FY 2004	Change FY 2004/FY 2005
1. Baseline Funding	26,755	24,169
a) Congressional Adjustments (Distributed)	-	-
b) Congressional Adjustments (Undistributed)	-	-
c) Congressional Adjustments (General Provision)	-17	-
d) Congressional Earmark	-	-
2. Appropriated Amount	26,738	-
3. Approved Transfers	-2,569	-
4. Price Change	-	449
5. Program Changes	-	347
6. Current Estimates	24,169	24,965

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C. Reconciliation of Increases and Decreases:	(Dollars in Thousands) Totals
FY 2004 President's Budget	**26,755**
1. Congressional adjustments	**-17**
a. Distributed Adjustments	-
b. Undistributed Adjustments	-
c. General Provisions	
1) Sec. 8094 Prorate Prof Svcs	-
2) Sec. 8101 Cost Growth IT	-
3) Sec. 8126 Prorate Mgmt Efficiencies	-17
d. Earmarks	-
FY 2004 Appropriated Amount	**26,738**
2. Emergency Supplemental	
a. FY 2004 Emergency Supplemental App. Act (P.L.108-106)	-
3. Fact-of-Life Changes	**2,569**
a. Functional Transfers (internal)	
1) Transfers In	-
2) Transfers Out	
a) Civilian Pay alignment to actual manpower distribution.	-2,569
Baseline Funding	**24,169**
4. Reprogramming (requiring 1415 Actions)	**-**
Revised FY 2004 Estimate	**24,169**
5. Less: Emergency Supplemental Funding	**-**
Normalized Current Estimate for FY 2004	**24,169**
6. Price Change	**449**
7. Functional Transfers	**-**
8. Other Transfers (non-Functional Transfers)	**-**
9. Program Increases	
a) Annualization of New FY 2004 Program	**347**
b) One-Time FY 2005 Costs	-
c) Program Growth in FY 2005	
1) Civilian Pay increased to reflect more accurate cost projection based on actual expenditure history.	347
10. Program Decreases	
a. One-Time FY 2005 Costs	-
b. Program Decreases in FY 2005	-
FY 2005 Budget Request	**24,965**

DEFENSE INFORMATION SYSTEMS AGENCY
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IV. Performance Criteria and Evaluation Summary:

DISA is the central manager of the Global Information Grid (GIG) and is responsible for planning, developing, and supporting C4I for the President, Vice President, Secretary of Defense and the Chairman of the Joint Chiefs of Staff under all conditions of peace and war. In FY 2005, Agency Management support to DISA is accomplished for less than 2 percent of total DISA TOA (1.6% of $1.547 billion). This minimal funding level supports 187 direct civilian work years and 52 military in FY 2005 as Headquarters manpower meets the statutory requirements levied on the Agency, meets increased oversight reporting requirements, and oversees, directs, and controls activities related to the accomplishment of the DISA mission. Also, given the responsibilities DISA has in overseeing a $3.4 billion Defense Working Capital Fund operation, Agency governance represents less than 1% of the total resources managed.

Examples of management procedures in place to evaluate the overall performance of the organization include:

1. Annual Management Control Certification. In keeping with the Federal Managers' Financial Integrity Act, and as required by OSD, basic Management Controls are incorporated into the strategies, plans, guidance, and procedures that govern agency programs and operations. The evaluation of the adequacy of DISA management controls requires an agency-wide effort. An annual statement of assurance is prepared that includes material weakness statements, if any.

2. Triannual Reviews of commitment and obligation transactions are held to determine the accuracy and the status of such accounting transactions as required by DOD Financial Management Regulations. In addition, DISA staff conducts monthly reviews of their financials to include the identification of requisitions/authorization documents with undelivered balances.

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Activity: Agency Management

V. Personnel Summary:

	(Actuals) FY 2003	FY 2004	FY 2005	Change FY 04/FY 05
Military End Strength Total	40	52	52	0
Officer	28	37	37	0
Enlisted	12	15	15	0
Civilian End Strength Total	218	194	194	0
USDH	218	194	194	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	40	52	52	0
Officer	28	37	37	0
Enlisted	12	15	15	0
Civilian Workyears Total	222	187	187	0
USDH	222	187	187	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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			Change FY2003/FY2004			Change FY2004/FY2005		
	VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	**FY2003 Actual**	**Price Growth**	**Program Growth**	**FY2004 Estimate**	**Price Growth**	**Program Growth**	**FY2005 Estimate**
101	Executive, General and Special Schedules	24,192	798	(5,001)	19,989	420	198	20,607
106	Benefits to Former Employees	154	0	(154)	0	0	0	0
111	Disability Compensation	1,607	0	311	1,918	0	114	2,032
199	Total Civilian Personnel Compensation	25,953	798	(4,844)	21,907	420	312	22,639
308	Travel of Persons	335	4	300	639	8	34	681
399	Total Travel	335	4	300	639	8	34	681
671	Communications Services(DWCF) Tier 2	40	0	(40)	0	0	0	0
677	Communications Services (DWCF) Tier 1	0	0	4	4	0	(4)	0
679	Cost Reimbursable Purchases	2	0	(2)	0	0	0	0
699	Total Purchases	42	0	(38)	4	0	(4)	0
913	Purchased Utilities (non-DWCF)	1	0	(1)	0	0	0	0
917	Postal Services (USPS)	0	0	2	2	0	0	2
920	Supplies and Materials (non-DWCF)	407	5	23	435	6	3	444
921	Printing and Reproduction	0	0	22	22	0	1	23
922	Equipment Operation and Maintenance by Contract	183	2	(16)	169	2	4	175
923	Facility Operation and Maintenance by Contract	26	0	(26)	0	0	0	0
925	Equipment Purchases (non-DWCF)	456	6	(85)	377	5	8	390
987	Other Intra-governmental Purchases	57	1	230	288	4	(1)	291
989	Other Contracts	437	6	(169)	274	4	2	280
998	Other Costs	23	0	29	52	1	(12)	41
999	Total Other Purchases	1,590	20	9	1,619	21	6	1,646
9999	**Total Activity Group**	**27,920**	**822**	**(4,573)**	**24,169**	**449**	**348**	**24,966**