DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

FISCAL YEAR (FY) 2005

BUDGET ESTIMATES

PROCUREMENT, DEFENSE WIDE

FEBRUARY 2004

PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency (DISA)

($ In Millions)
FY 2005 Estimate $137.841M
FY 2004 Estimate $547.071M
FY 2003 Estimate $765.031M

Purpose and Scope of Work

DISA is a combat support agency of the Department of Defense (DoD). DISA plans, develops, fields, and supports command, control, communications (C3), and information systems that serve the needs of the President, the Secretary of Defense, the Joint Chiefs of Staff and the Joint Staff, the Combatant Commanders, and the DoD under all conditions of peace and war. DISA ensures the interoperability and information security of the Global Command and Control System, the Global Combat Support System, the Defense Message System, the Defense Information Infrastructure such as TELEPORT and Global Information Grid Bandwidth Expansion (GIG-BE) initiatives, theater and tactical command and control systems, allied C3I systems, and those national and international commercial systems affecting the DoD mission. The dramatic change in the DISA procurement budget from FY 2003 to FY 2005 is because the purchase of the Presidential Communications Upgrade (Pioneer Project) and the expansion of bandwidth capacity approximately 100 critical sites up to 10 Gigabits per second (Global Information Grid – Bandwidth Expansion (GIG-BE)) were predominately funded in FY 2003 and FY 2004. In addition, the budget incorporates the realignment of Information Assurance and eBusiness procurement funds to O&M to reflect changes in mission and investment threshold (no net change in the programs' total program funding).

Justification of Funds

Information Systems Security (INFOSEC):

The DISA Information Systems Security Program (ISSP) is focused on designing and deploying proactive protections, deploying attack detection, and performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, stored, or disseminated by the Global Information Grid (GIG). These efforts include tasks associated with affording protection to telecommunications, information systems and information technology that process sensitive and classified data as well as efforts to ensure the confidentiality,

authenticity, integrity, and availability of the information and the systems. The ISSP is reported herein to demonstrate how DISA plans upon supporting four of the goals in the DoD IA Strategic Plan:

Protect Information safeguarding information data as it is created, used, modified, stored, moved, and destroyed, at the client, within the enclave, at the enclave boundary, and within the computing environment, to ensure that all information has a level of trust commensurate with mission needs are further divided into four areas:

- Secure the Applications
- Secure the Hosts & Enclaves
- Secure the Networks
- Secure the Tactical Environment

Defend Systems & Networks recognizes, reacts to, and responds to threats, vulnerabilities, and deficiencies, ensuring that no access is uncontrolled and all systems and networks are capable of self-defense;

Provide Integrated IA Situational Awareness/IA Command & Control (C2) integrates the IA posture into common operational pictures and providing a shared understanding among decision makers and decision tools necessary for coordinated actions;

Transform & Enable IA Capabilities develop and deliver dynamic IA capabilities to improve inter- and intra entity coordination such as government to government, government to industry, and intra-defense to reduce risk and increase return on investment**.**

In FY2003 within the **Protect Information** goal, DISA made sure that there were "Secure Applications" by supporting the definition of the Global Directory Services (GDS) architecture; deploying solutions and components for enterprise-wide Public Key Infrastructure (PKI) that provided identification, location and other information about users and resources; and procured IA components for the Defense Message System (DMS). To ensure that there were "Secure Hosts & Enclaves" DISA fielded systems components for the Deployed Joint Task Force (JTF) that strengthened IA protections for their network perimeters. To construct and maintain "Secure Networks," new and replacement point-to-point encryption devices and end-to-end network encryptors were purchased for the Outside Continental United States (OCONUS) Unclassified Internet Protocol Router Network (NIPRNET), the Secret Internet Protocol Router Network (SIPRNET), the OCONUS DISN Asynchronous Transfer Mode (ATM) Services-Unclassified (DATMS-U) and DATMS-Classified (DATMS-C) networks, the Integrated Tactical-Strategic Data Networking (ITSDN) system located at Defense Satellite Communications System (DSCS) facilities, Video Teleconference Centers (VTC), and OCONUS Integrated Digital Network Exchange (IDNX) networks; and Commercial-off-the-shelf (COTS) and low-speed encryptors for coordination of data with foreign nationals where its use precludes the use of other devices. In addition, components were purchased to support the Domain Name System Security (DNSSEC) initiative, and the engineering efforts for Hardening the DISN Infrastructure, Bandwidth Expansion and DISN Security Reviews. DISA made sure that there was a "Secure Tactical Environment" by purchasing materials to support the building and deployment of Cross Domain Security solutions to communications across classification boundaries. Supporting the **Defend Systems & Networks** goal entailed procuring emergent technology Intrusion Detection Systems (IDS); vulnerability analysis tools; firewalls to protect enterprise data from direct external access; deploying audit servers for mid-tier systems which provided the capability to perform accurate battle damage assessments; and tools to develop a hardened junction between the NIPRNET and the Internet. To support the **Provide Integrated IA Situational Awareness/IA Command & Control (C2**) goal, DISA procured equipment for the Regional Computer Emergency Response Teams (RCERTs); sensor grid components; and upgrades to Project Centaur hardware and software which improved the ability of the Computer Emergency Response Teams (CERTs) to identify and characterize new types of attacks against the Global Information Grid (GIG), determine attack trends, and recognize coordinated attacks. To achieve the goal to **Transform & Enable IA Capabilities**, DISA installed a dedicated wireless Local Area Network (LAN) to carry data and video from the National Capital Region's (NCR) Security System among four NCR locations, as well as to provide a secure path for the transmission of audio/video from the Personnel Information Notification System (PINS) at DISA Headquarters to DISA's Seven Skyline Place building.

In FY2004 within the "Secure Applications" efforts of the **Protect Information** goal, DISA is deploying solutions and components for enterprise-wide PKI; and continuing to procure components for DMS. To "Secure Host & Enclaves" DISA is fielding systems components for the Deployed JTF. To construct and maintain "Secure Networks" DISA is procuring equipment supporting the engineering efforts for Hardening the DISN Infrastructure; as well as new and replacement point-to-point encryption devices and end-to-end network encryptors for the OCONUS NIPRNET, the SIPRNET, the OCONUS DATMS-U and DATMS-C, the ITSDN, VTCs, and IDNX and COTS and low-speed encryptors for use with foreign nationals. To ensure there is a "Secure Tactical Environment," purchases continue for building and deployment of Cross Domain Security solutions. To support the **Defend Systems & Networks** goal, DISA is procuring automated IA Vulnerability Management (IAVM) remediation tools; emergent technology IDS; vulnerability analysis tools; firewalls; audit servers; tools for the hardened junction between the NIPRNET and the Internet; and equipment for the development of enclave Standard Perimeter Defense (SPD) solutions and Voice Over Packet (VOP) engineering efforts to ensure end-to-end global voice quality, interoperability, and visibility for all voice C2 services. To support the **Provide Integrated IA Situational Awareness/IA Command & Control (C2**) goal by providing sensor grid components, and upgrades to Project Centaur hardware and software which improved the ability of the Computer Emergency Response Teams (CERTs) to identify and characterize new types of attacks against the Global Information Grid (GIG), determine attack trends, and recognize coordinated attacks. In the area of **Transform & Enable IA Capabilities** install new web servers providing the DoD with Information Assurance Support Environment (IASE) on the NIPRNET and SIPRNET.
In FY 2005 to sustain supporting the goal to **Protect Information**, DISA will ensure there are "Secure Applications" by continuing to deploy solutions and components for enterprise-wide PKI; and procuring IA components for DMS. To construct and maintain "Secure Networks," new and replacement point-to-point encryption devices and end-to-end network encryptors will be purchased for the OCONUS NIPRNET, the SIPRNET, DATMS-U and DATMS-C networks, the ITSDN, VTCs, and OCONUS IDNX; and COTS and low-speed encryptors for coordination with foreign nationals. To continue supporting the **Defend Systems & Networks** goal, DISA will continue procurement of automated IA Vulnerability Management (IAVM) remediation tools; additional tools for enabling the hardened junction between the NIPRNET and the Internet; equipment for the development of enclave SPD and VOP solutions; and hardware and software for introduction of the DoD Intranet Demilitarized Zone (DMZ). To **Provide Integrated IA Situational Awareness/IA Command & Control (C2)**, DISA will continue procuring equipment for the RCERTs; and hardware refreshment and upgrades for Project Centaur.

Continuity of Operations (COOP):

The DISA Continuity of Operations and Test Facility (DCTF) in Slidell, LA is an IT integrated services management resource providing flexible enterprise, web, mainframe, mid-tier, and client-server environments for independent pre-production compliance and security testing for major and minor releases **of DOD Command and Control Systems**; certification test and evaluation **of DoD multi-level secure systems (C2 Guards); IT systems** performance analysis/evaluation); and Continuity of Operations (COOP) backup and disaster recovery to DISA Computing Services **and other DoD/Federal agencies.** The $2.762M executed in FY 2003 provided life cycle replacements for NT and UNIX environments; converted OS/390 processor to z/VM technology; completed communications upgrade to comply with and implement technological advances and increased security requirements; and expanded NT and UNIX environments to comply with DISA test requirements beginning in FY 2004.

Defense Message System (DMS):

The Defense Message System (DMS) is the Assistant Secretary of Defense for Networks and Information Integration (ASD NII) designated

messaging system for the Department of Defense (DoD) and supporting agencies. DMS is based on Joint Staff approved requirements as defined in the Multi-command Required Operational Capability (MROC). It is a flexible, Commercial-Off-The-Shelf (COTS)-based application providing multi-media messaging and directory services capable of taking advantage of the flexible and expandable underlying Global Information Grid (GIG) network and security services. The DMS will provide message service to all DoD users (to include deployed tactical users), access to and from DoD locations worldwide, and interfaces to other U.S. government agencies, and Defense contractors. The DMS will reliably handle information of all classification levels (Unclassified to Top Secret), compartments, and handling instructions. In addition to maintaining high reliability and availability, the DMS interoperates with existing messaging systems as it evolves from the current configuration to full implementation. With closure of DMS Transition Hubs (DTHs) in September 2003, DMS became the operational system in use for communications and control organizational messaging. The Services/Agencies, in coordination with DISA and National Security Agency (NSA), are planning for a full and seamless tactical and strategic DMS implementation, to include the intelligence community (IC), the nuclear command, control and communications (C3) community, and Allied communities. The DMS Program will support Service/Agency tactical and IC DMS implementation/transition as required. A Legacy Gateway solution will be tested and fielded. In addition, DMS will operationally test and field maintenance releases to Release 3.0 that will provide additional critical enhancements and robustness to organizational messaging. As a result of Milestone Decision Authority (MDA) direction, DISA/DMS has begun development and implementation of Directory Security Enhancements as mandated by OSD**.** DMS will continue the evolution toward the convergence of functionality of Commercial-Off-the-Shelf and DMS products, and support customers in the areas of Engineering and Implementation Support, infrastructure improvements and assistance to users transitioning from Legacy to DMS, and delivery of commercial product functionality and security enhancements (such as lessons learned, usability improvements, COTS refresh/sustainability). FY 2003 funds provided product enhancements included support for new commercial operating systems (with their increased emphasis on security), support for the latest anti-virus software versions and security configuration guidance, commercial refresh to the latest version of client software, enhanced user ability to track the status of sent messages, support for new forms of Fortezza tokens to improve scalability, improvements in directory security, and enhanced tools capabilities to facilitate system management/administration. As a result of MDA direction, DISA/DMS reprioritized FY 2003 program activities to focus on timely development and implementation of Directory Security Enhancements (DSE) mandated by OSD. An operational assessment of DSE was completed in FY 2003 and fielding began. DSE was identified by the MDA as prerequisite for closure of the DMS Transition Hubs (DTHs) and final migration from the legacy system (AUTODIN) to DMS. Sufficient DSE fielding was completed in FY 2003 to allow DTH closure, but full fielding of DSE will occur in FY 2004. The DMS Program also acquired long lead items associated with the next MR, to be fielded in FY 2004. DMS 3.0 MR2 will provide similar improvements resulting from commercial refresh (of both operating systems and applications software), and usability improvements resulting from lessons learned. Management of the DMS Infrastructure was secured using Virtual Private Networking (VPN). A National Gateway solution was deployed to provide continued interoperability with remaining legacy messaging users, including Allies, non-DOD, and Intelligence Community (IC) activities. The DMS backbone infrastructure was re-configured to support a full transition to DMS via relocation and migration of legacy messaging gateways The DMS program developed and coordinated both technical procedures and policy to enable implementation of Special Category (SPECAT) messaging, as well as Special Handling Designators for allied messaging, using DMS. DMS also acquired and fielded a 2-way DMS interface to the Automated Message Handling System (AMHS), based on a Joint Staff and Combatant Command functional requirements document. This system provides a web-based means of receiving (inbound) as well as creating, coordinating, and releasing DMS messages (outbound). AMHS 2003 allows for alternate DMS implementations via commercial web browser instead of (or reducing) the need for DMS clients at the desktop. The AMHS supports net-centric operations and domain FORTEZZA implementation by providing a web-based DMS user agent that supports all DMS Elements of Service (EOS); a web-based Directory Information Tree (DIT) Browser; and a web-based USMTF Editor.

FY 2004 funds are directed toward providing messaging products with security fixes, capabilities for allied interoperability and tactical extension, and customer-identified ease of use enhancements identified during the post-DTH closure (legacy infrastructure) stabilization period. As part of the system maturation process, the program will emphasize direct engineering and implementation support to customers needing assistance in ending

their reliance on legacy messaging systems and bringing DMS to Full Operational Capability. DMS 3.0 MR3 will be acquired and fielded in FY 2004. MR Content will continue to focus on security. Plans of action will be developed to address/mitigate any identified security risks via implementation of security enhancements. DMS security features will evolve as the security threat changes. DMS products and CONOPS will be refined to provide capabilities to support implementation of DOD policy regarding handling of ACCM. In order to preserve a seamless tactical and strategic DMS implementation, including interoperability with the Nuclear C3 community and Allied communities, the DMS program will expand ACP 145 Allied gateway implementation to include interoperability with several new nation-specific messaging implementations, notably Canada and NATO, as well as translation of message security labels in accordance with national policy and procedures. Intelligence Community implementation will continue throughout FY 2004, as will transition of Non-DOD Agencies to DMS. The DMS program will support Service/Agency tactical and IC DMS implementation/transition as required. Procurement dollars will provide product to support "domain FORTEZZA" capability for large user groups (e.g., major commands, Pentagon). Procurement dollars will continue to support Release 3.0 maintenance releases, software and hardware refreshes for Management Workstations (MWS), AMHS, and Message Text Editors, all of which enhance interoperability between warfighting organizations and warfighter efficiency via improved workflow. Procurement dollars will provide hardware replacement for the backbone infrastructure and also any hardware required for increased specifications driven by enhanced security performance/parameters.

FY 2005 funds are for Product upgrades that will contain lessons learned from increased operational use, usability enhancements, commercial product sustainability/refresh, and security improvements, and fielded in conjunction with DMS MRs. Each release will contain appropriate commercial refresh (e.g. operating systems or applications software) and/or refresh of Government development security products, and usability improvements resulting from lessons learned. Content of the MRs will continue to focus on security. Each release will be security tested and necessary enhancements will be acquired and/or documentation and operational procedures will be updated to mitigate any identified security risks. DMS security features will evolve as the security threat changes. In FY2005 DMS Procurement dollars support program goals in three major areas: 1) Tactical and Intelligence Community Support - DMS program will support Service/Agency tactical and IC DMS implementations/legacy migration as the IC achieves Full Operational Capability (FOC). 2) Non-Core Products Integration – Procurement dollars will procure additional products, which provide "domain FORTEZZA" capability for large user groups (e.g., major commands, Pentagon), and facilitate interoperability with non-DoD organizations and the Intelligence Community. 3) Standard DMS MRs and product integration and implementation – Procurement dollars will continue to support Release 3.0 MRs, AMHS and Message Text Editors, all of which enhance interoperability between warfighting organizations.

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

The GCCS-J is the Department of Defense (DoD) joint command and control (C2) System of Record and is an essential component for successfully accomplishing DOD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and participating as a member to identify revolutionary technological breakthroughs. GCCS-J implements the Joint Chiefs of Staff validated and prioritized C2 requirements. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. The applications and services provided by GCCS-J form the core of all C2 capabilities. GCCS-J is used by all nine combatant commands at 635 sites around the world, supporting more than 10,000 joint and coalition workstations. In FY 2005, the GCCS-J Block V version releases will continue to address outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities; and continuing to develop and test cutting edge intelligence, situational awareness, force planning, employment, protection, and deployment enhancements. The system will also continue to develop and refine enhancements to the core planning and assessment tools required by combatant commanders and their subordinate

joint task force commanders. FY 2003 Funds provided essential infrastructure equipment for Joint Operation Planning and Execution System (JOPES) and Readiness test, integration and operation activities. The Center for Application Integration Engineering (CAIE) continued to replace of legacy test equipment and the GCCS-J Program Management Office (PMO) procured systems (hardware and software) required to initiate the migration of GCCS-J applications to a web-based architecture. GCCS-J acquired hardware and software necessary to manage test, integration and fielding activities. The FY 2004 $7.2 million will support upgrade to the GCCS-J baseline equipment used to support help desk activities, as provided by the Joint Staff Support Center (JSSC); deployment and test activities as provided by Joint C2 Production, Deployment & Sustainment, and Center for Application Integration Engineering (CAIE); and upgrades to Readiness and JOPES support equipment. In addition, GCCS-J will purchase hardware to test software deliverables prior to final government acceptance. This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the new web architecture essential to infusing web-based technology and implementing Network Centric Warfare. The FY 2005 request of $5.2 million will acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management at the JSSC, and system and application level test activities.

Global Combat Support System (GCSS):

The Global Combat Support System (GCSS) is an initiative that provides end to end information interoperability across and between combat support functions and command and control functions. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts. The first is System Architecture and Engineering for the GCSS FOS and the second is for development, integration, fielding, and operation and maintenance of GCSS (Combatant Command/Joint Task Force) (GCSS (CC/JTF)), which provides Combat Support information to the joint warfighter. GCSS (CC/JTF) provides improved situational awareness by integrating CS information into the C2 environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CC/JTF) is fielded as a GCCS mission application providing decision makers with command and control information on the same workstation. GCSS uses web-based technology to meet the Focused Logistics tenets of Joint Vision (JV) 2020 and implement the vision of Network Centric Warfare. FY 2003 procurement funds were used to acquire hardware and software needed to field GCSS (CC/JTF) V3. 1, V3.2 and V3.3 releases to the Unified and Combatant Commands, to include: Central Command, Joint Forces Command, Northern Command, Southern Command, European Command, Pacific Command, Special Operations Command, the Component Headquarters, and the National Military Command Center, as prioritized by the Joint Staff. In addition, procurement funding was used for technology refreshment of existing hardware and software at the four (4) GCSS (CC/JTF) strategic server sites, in Hawaii, Germany, Alabama and the Pentagon. The FY 2004 $2.488 million and the FY 2005 request for $2.639 will be used to continue fielding the next capability increments to additional sites as prioritized by the Joint Staff. GCSS (CC/JTF) will continue to be responsible for ensuring that the GCCS Combat Operating Picture – Combat Support Enhanced (COP-CSE), GCSS Portal, and Combat Support Data Environment are interoperable at all fielded sites (new and previously fielded). GCSS (CC/JTF) will utilize funds to purchase additional hardware and software necessary to accomplish this.

Teleport:

The DoD Teleport system consists of the upgrade of telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. It will serve as the media junction between space and terrestrial assets at six major sites giving the deployed force greatly expanded connectivity

through the DISN to information sources and support. These enhanced Teleport locations will provide deployed forces with sufficient interfaces for multi-band and multimedia connectivity from deployed locations throughout the world to the DISN Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, Computers and Intelligence (C4I) systems. It will also provide cross-banding capability between military and commercial frequencies to facilitate communications interoperability. Teleport's evolutionary acquisition strategy with a spiral development process is designed for three successive Generations and allows for the development and the initial fielding of a core capability in order to rapidly meet critical user requirements and then field follow-on system capabilities in successive increments. Generation One will field capabilities for C, X, Ku, EHF (LDR & MDR), and UHF bands. In FY 2003 funds were used to purchase hardware required to provide Generation One IOC 2, UHF capabilities and limited Generation One IOC 3 capabilities. Generation One IOC 2 items procured include UHF terminals, UHF antenna groups, equipment racks, and other peripheral requirements. Generation One IOC 3 items procured include EHF (LDR,MDR), C, & Ku earth terminals to support the build-out of all Teleport sites to meet Generation One IOC 3 coverage and capacity requirements. In support of these purchases, procurement funds were also required for the installation and checkout of the UHF terminals and antenna groups, training, and initial spares. Procurement funds include STEP program upgrade/technology refresh at various locations. FY 2004 procurement funds are being used to purchase base-band hardware and additional C & Ku earth terminals required to provide Generation One, IOC 3 capability. In support of these purchases, procurement funds are also required for the installation and checkout of the base-band hardware and EHF, C, & Ku terminals and antenna groups, training, and initial spares. Procurement funds include STEP program upgrade/technology refresh at various locations**.** FY 2005 procurement funds will be used to procure, install and test the Ka base-band equipment to upgrade all teleport sites to support the Wideband Gap-filler terminal fielding to meet Generation Two Ka band capacity requirements. FY 2005 procurement funds will also be used to complete the procurement, installation and checkout of all the other base-band hardware and EHF terminals and antenna groups, training, and initial spares to meet Generation One IOC requirements. Procurement funds include STEP program upgrade/technology refresh at various locations. Generation Two capabilities are scheduled for completion in FY2006. Generation Three will focus on advanced Satellite Communications (SATCOM) systems to include implementation of the Advanced Wideband System (AWS), Advanced Extremely High Frequency (AEHF), and Advanced Narrowband System (ANS) and will also include technology refresh of capabilities fielded in the earlier generations. Full operational capability (FOC) will be realized with the final implementation of Generation Three currently scheduled for 2010. The FY 2005 procurement funds will be used to procure, install and test the Ka base-band equipment to upgrade all teleport sites to support the Wideband Gap-filler terminal fielding to meet Generation Two Ka band capacity requirements.

Global Information Grid – Bandwidth Expansion (GIG-BE):
GIG-BE is creating a ubiquitous "bandwidth-available" environment to improve national security intelligence, surveillance and reconnaissance, and command and control information sharing. By implementing GIG-BE, DISA is aggressively enhancing its current end-to-end information transport system, the Defense Information System Network (DISN), by significantly expanding bandwidth and physical diversity to selected locations worldwide. The program will provide increased bandwidth and diverse physical access to approximately 100 critical sites in the continental United States (CONUS) and in the Pacific and European theaters. These locations will be interconnected via an expanded GIG core. Specifically, GIG-BE will connect key intelligence, command, and operational locations with high bandwidth capability over physically diverse routes, and the vast majority of these locations will be connected by a state-of-the-art optical mesh network design. GIG-BE was provided procurement funding in FY 2003 and FY 2004 in the amount of $862M and will be FOC by Sep 30, 2005. The FY 2003 and FY 2004 funding initiates an effort where critical installations will realize an increase in access bandwidth capacity up to 10 Gigabits per second (Gbps). More importantly, at each installation this increased capacity will include physically diverse path routing that eliminates network single points of failure, allowing network managers to exclude from the critical network any damaged and/or compromised facility without affecting network performance. No funding in FY 2005 was provided.

Items Less Than $5 Million Each:

In FY 2005, this P-1 line item provides funding for miscellaneous end items of equipment costing less than $5 million. Funding is provided for the following DISA activities/programs: White House Communications Agency (WHCA), White House Situation Support Staff (WHSSS), Electronic Commerce, Information Dissemination Management (IDM), Allied Coalition Messaging System, Defense Collaboration Tool Suite (DCTS), Acquisition, Logistics, and Facilities (AQ) Directorate, and the European and Pacific Field Commands. These activities/programs provide support in the areas of information management, communications, and electronic and automated data processing equipment. Also funded are three cargo carrying vehicles for DISA Europe and DISA Pacific. Specific line item content is as follows:

a. The 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. Elements related to the President 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, WHMO and others as directed. WHCA was originally activated as the White House Signal Detachment (WHSD) in 1942 to assist the USSS in furnishing communications and protection for the President. The WHSD was discontinued in 1962 and established as WHCA – which has evolved to the current mission. WHCA utilizes information technology capabilities to provide communications support, using two major information technology projects – Fixed Infrastructure in the National Capital Region, providing services to the White House and Key Executive Offices of the President Facilities and Deployable Communications Systems worldwide. As Commander-in-Chief, the President requires at least the equivalent assured communications connectivity provided to the Secretary of Defense, The Joint Chiefs of Staff and the Combatant Commanders and the reliability of the connectivity must be the same worldwide as it is in the National Capital Region, especially in the current environment of global terrorism and conflict. To support our customers, WHCA has established a fixed robust communications network in the National Capital Region. This network provides for telephone communications, data communications, VHF Radio communications (to include paging), audiovisual, photographic and graphic communications support. The systems used to provide these services are a combination of commercial, government owned, and commercially leased systems. In WHCA's efforts to modernize the Fixed Infrastructure technology, it was divided 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 includes the Communications Equipment and Instruments used by WHCA customers. Applications are the systems and software that provide security and efficiency. Operations provide network application monitoring, IA and Intrusion detection and other operational services.

The travel support required at each trip varies depending primarily on the type of trip. Those trip types (in increasing complexity) are: In-town Event, CONUS In/Out, CONUS Overnight, 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 to provide the type of support described above varies from trip to trip. To manage the modernization Deployable System technology was divided into the following 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 National Capital Region.

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

$14.7 million of the FY 2005 request of $29.6 million will continue to fund the Deployable Communications System (DCS) upgrade along with Defense Message System (DMS) infrastructure to support multi-level messaging, and mobile telecommunications. $14.8 million is earmarked to continue efforts related to the PCU.

b. The White House Situation Support Staff (WHSSS) provides classified communications, computer and intelligence systems for the White House Situation Room, the National Security Council (NSC) staff and other White House offices. The FY 2003 $1.779 million upgraded TEMPEST laptops, and the unclassified network systems used by the Situation Room and by the National Security Council (NSC). The FY 2004 ($1.814) and FY 2005 ($1.854) budgets continue to support these initiatives.

c. The Joint Electronic Commerce Program Office (JEPCO) working under the DoD CIO's direction and oversight, supports, facilitates and accelerates the application of paperless electronic business (eBusiness) practices and associated information technologies to improve and enhance DOD's business processes. The FY 2003 $3,241 million supported eBusiness upgrades for Wide Area Work Flow (WAWF) and Electronic Document Access (EDA) at Columbus and Ogden; and procured test equipment for development testing in support of WAWF, EDA, and DOD Electronic Business Exchange (DEBX) applications. The FY 2004 $2.985 million and the FY 2005 request of $4.575 million will be used for security refresh and equipment upgrades to support the sustainment of eBusiness applications.

d. Information Dissemination Management (IDM) is an incrementally developed and fielded system for combatant commands and selected deployed sites. In FY 2004 the program was funded with Procurement dollars for the first time to support the need to purchase hardware and software. However, the FY 2004 Procurement dollars were subsequently cut due to Congressional reductions. As a result of this reduction in the hardware and software requirements will be funded in FY 2005.

e. Allied Coalition Messaging System FY 2005 funds are programmed for the first time to provide support to development of security measures aimed at ensuring continued messaging interoperability between various user communities, including both legacy DOD systems and Allies. Messaging capabilities will be engineered and implemented to provide continued interoperability between existing legacy systems and pending messaging system interfaces (such as deployed and nuclear user communities and Allies). These capabilities will evolve to support new commercial operating systems (with increased emphasis on security). Gateway implementations will be expanded to include interoperability with several new nation-specific messaging implementations, notably Canada and NATO, in accordance with national policy and procedures

f. Defense Collaboration Tool Suite (DCTS) provides 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 defense planning. The DCTS Program identifies, fields, and sustains an evolving standard tool kit that bridges between DOD and the Intelligence community. The tools enhance simultaneous, ad hoc crisis, deliberate continuous operational action planning (vertically and horizontally) across operational theaters and other domains that provide operational units and defense organizations with simultaneous access to real time operational, tactical, and administrative planning information. As demonstrated in Millennium Challenge 02, the war-fighter requires a ubiquitous virtual collaboration environment to be able to find and work with all relevant players regardless of their location. The ability to use chat rooms, streaming video, voice, and whiteboards to pull information and collaborate across all domains fulfills the QDR assessment that effective operations will depend on the tool of choice for OEF. It was used in operational exercises for Internal Look by the Central Command, in Lucky Warrior by V Corps and in Agile Leader by the South Eastern Europe Task

Force. It is combat-proven through heavy operational use in Operation Iraqi Freedom. This project expands the fielding of collaboration tools to UNCLASSIFIED domains and provides interoperability across the operational community, and with the Intelligence Community and Coalition Partners. It supplies enterprise collaboration servers to support war-fighter temporarily displaced from their home enclaves. It sustains fielded capabilities and supports industry driven capability evolution to standards-based tools. The FY 2003 budget ($10.378 million) has supported these efforts. FY 2005 budget ($ 2.865 million) will continue to support these initiatives by procuring NIPRNET, SIPRNET, and Enterprise Services Systems. These tools reduce the bandwidth usage of collaboration users, conserving an asset that is extremely scarce to the tactical user.

g. The Acquisition, Logistics, and Facilities (AQ) Directorate provides advice to DISA in the areas of acquisition, logistics, and facilities products. They ensure that a seamless, timely DISA acquisition process is responsive to the needs of the Agency. Also, they provide DISA employees worldwide with a high-quality work environment enabling them to perform their jobs effectively and efficiently. The FY 2003 funds of $0.9 million provided for a complete replacement of the existing DISA Headquarters Uninterruptible Power Supply (UPS) system and associated mechanical systems supporting mission-critical loads to the facility that had reached its 20-year life expectancy. The upgrade increased the system reliability at current capacity level by upgrading the UPS module configuration from "cold-standby" to "isolated-redundant."

h. FY 2003 Funding for DISA Europe and DISA Pacific identified for procurement of 2 cargo carrying vehicles, one each for our Alaska and Japan Field Offices, and one sedan/minivan for the Germany Field Office. The vehicles are used to transport personnel and equipment to perform various tasks including performance evaluations (PEs), site surveys, and equipment installations and upgrades . No new vehicles will be procured in FY04 due to shift in operational priority. During FY 2005 we plan to purchase 3 new vehicles, two for DISA-PAC and one for DISA-EUR.

i. The Phase IV GIG Combat Support project provides for the baseline infrastructure for U.S. forces in Baghdad to receive DISN services supporting Phase IV of Iraqi Freedom. The project will put into theater a standard DISN node consisting of ATM multiplexing switch, Promina multiplexing switch, SIPR and NIPR routers and crypto equipment. Expansion of the capabilities in CONUS and Europe to carry the additional traffic requires install of upgrades, T-Coders and Interface cards. The Army initially planned to put the service in as Army owned and maintained, but quickly realized that DISA was the most effective agency to accomplish this task. Funding for the Advanced Information Technology Services Joint Program Office. This funding supports Combined Federated Battle Labs (CFBL) and Griffin (MIC-CCEB Combined Wide Area Network (CWAN)) requirements. CFBL provides the infrastructure for international C4ISR RDT&E to explore, promote, and confirm coalition/combined capabilities for participants and interoperability between national C4I systems. Griffin provides infrastructure components and services for an information-sharing environment. Funding provided the expansion of infrastructure and services.

Drug Interdiction:.

The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the command, control, communications, and intelligence (C3I) assets supporting drug interdiction into an effective network. The Interdiction Support Branch (GS233) builds counter-drug information systems and other special programs for Combatant Commanders, Joint Interagency Task Forces (JIATFs), other Department of Defense (DoD) and intelligence organizations, allied nations, and law enforcement agencies as approved by the Joint Chiefs of Staff (JCS) and the Office of the Secretary of Defense (OSD). GS233 operates numerous programs to meet the intent of DepSecDef to focus counter narcotics efforts on detection and monitoring, readiness, the war on terrorism, security cooperation, and national security. GS233 builds secure systems that use cost-effective technology, enhance information sharing through collaboration tools, and enable rapid access to multiple data sources by performing a single search across data bases.

Exhibit P-1, Procurement Program
DEFENSE INFORMATION SYSTEMS AGENCY

Appropriation Procurement, Defense-Wide **Date:** Feb-04

Budget Activi Major Equipment, DISA

P-1 Line Item No	Item Nomenclature	Ident Code		FY 2003		FY 2004		FY 2005	
				Qty	Cost	Qty	Cost	Qty	Cost
8	DRUG INT	N/A			1.555		0.000		0.000
9	INFO SYS SECURITY	N/A			46.455		38.990		44.827
10	CONTINUITY OF OPS	N/A			2.762		0.000		0.000
11	DEFENSE MSG SYS	N/A			18.043		5.238		4.261
12	GCCS	N/A			3.947		7.208		5.187
13	GCSS	N/A			2.377		2.488		2.639
14	TELEPORT	N/A			59.448		52.765		42.710
15	GIG	N/A			491.818		370.314		0.000
16	ITEMS LESS THAN $5M	N/A			138.626		70.068		38.217
T O T A L D I S A					765.031		547.071		137.841

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES

PROCUREMENT, DEFENSE-WIDE

Feb-04

P-1 LINE ITEM **($ in Millions)**

		FY 2003	*FY 2004*	*FY 2005*	*FY 2006*	*FY 2007*	*FY 2008*	*FY 2009*
08 DRUG INTERDICTION		1.555	0	0	0	0	0	0
09 INFO SYSTEMS SECURITY		46.455	38.990	44.827	37.429	29.817	29.868	34.837
10 CONTINUITY OF OPS		2.762	0.000	0.000	0.000	0.000	0.000	0.000
11 DEFENSE MESSAGE SYS		18.043	5.238	4.261	4.777	3.75	3.765	3.782
12 GLOBAL CMD & CONTROL SYS		3.947	7.208	5.187	5.421	5.681	5.086	5.074
13 GLOBAL COMBAT SPT SYS		2.377	2.488	2.639	2.648	2.699	2.762	2.825
14 TELEPORT		59.448	52.765	42.71	31.594	11.173	13.956	15.229
15 GLOBAL INFO GRID		491.818	370.314	0.000	0.000	0.000	0.000	0.000
16 ITEMS LESS THAN $5 MILLION		138.626	70.068	38.217	35.137	39.215	17.149	17.507
TOTAL DISA		*765.031*	*547.071*	*137.841*	*117.006*	*92.335*	*72.586*	*79.254*

Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/08 Defense Information Systems Agency	P-1 Line Item Nomenclature Drug Interdiction
Program Element for Code B Items:	Other Program Related Elements 0201182K/0208889K

	ID Code	Prior Years					FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost							1.555	0	0	0	0		

Description: The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the command, control, communications, and intelligence (C3I) assets supporting drug interdiction into an effective network. The Interdiction Support Branch (GS233) builds counter-drug information systems and other special programs for Combatant Commanders, Joint Interagency Task Forces (JIATFs), other Department of Defense (DoD) and intelligence organizations, allied nations, and law enforcement agencies as approved by the Joint Chiefs of Staff (JCS) and the Office of the Secretary of Defense (OSD). GS233 operates numerous programs to meet the intent of DepSecDef to focus counternarcotics efforts on detection and monitoring, readiness, the war on terrorism, security cooperation, and national security. GS233 builds secure systems that use cost-effective technology, enhance information sharing through collaboration tools, and enable rapid access to multiple data sources by performing a single search across data bases.

FY 2003 Program: In accordance with the National Interdiction Command and Control Plan (May 1999), the Anti-Drug Network (ADNET) is the primary secure link among Defense, intelligence, and law enforcement counter-drug (CD) agencies for sharing command, control, communications, and intelligence (C3I) information. Procurement includes hardware and software on the SECRET Internet Protocol Router (SIPRNET) and other classified networks.

The Southwest Border States Anti-Drug Information System (SWBSADIS) connects the counter-drug information systems of Arizona, California, New Mexico, Texas and the Regional Information Sharing Systems covering a total of 27 states. Procurement includes hardware, software, and communications equipment necessary to secure query transactions, electronic mail, and hypertext document access including smart cards, digital signatures, and end-to-end encryption.

Exhibit P-5 Cost Analysis				Network			Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/08 Defense Information Systems Agency						ID Code	**P-1 Line Item Nomenclature** **Interdiction Support**				
WBS COST ELEMENTS					FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	Total Cost
FY 2003											
Hardware and Software (ADNET)						0.847					
Hardware and Software (Throttle Car-Classified Program)						0.708					
FY 2004											
FY 2005											
Total						1.555					

Exhibit P-5a, Procurement History and Planning			Network				Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/08 Defense Information Systems Agency					**P-1 Line Item Nomenclature** **Interdiction Support**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003										
Hardware and Software (ADNET)	N/A	N/A	GSA/FEDSIM	N/A	Task Order	BAH	Aug-01	Ongoing	N/A	TBD
FY 2004										
FY 2005										

Exhibit P-40, Budget Item Justification												Date: February 2003
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency												P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**
Program Element for Code B Items:												Other Related Program Elements 0303140K
	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Proc Cost $K				46,455	38,990	44,827	37,429	29,817	29,868	34,837		

Description:

The DISA Information Systems Security Program (ISSP) is focused on designing and deploying proactive protections, deploying attack detection, and on performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, stored, or disseminated by the Global Information Grid (GIG). These efforts include tasks associated with affording protection to telecommunications, information systems and information technology that process sensitive and classified data as well as efforts to ensure the confidentiality, authenticity, integrity, and availability of the information and the systems. The ISSP is reported herein to demonstrate how DISA plans upon supporting four of the goals in the DoD IA Strategic Plan:

Protect Information safeguarding information data as it is created, used, modified, stored, moved, and destroyed, at the client, within the enclave, at the enclave boundary, and within the computing environment, to ensure that all information has a level of trust commensurate with mission needs…further divided into four areas:

- Secure the Applications
- Secure the Hosts & Enclaves
- Secure the Networks
- Secure the Tactical Environment

Defend Systems & Networks which recognizes, reacts to, and responds to threats, vulnerabilities, and deficiencies, ensuring that no access is uncontrolled and all systems and networks are capable of self-defense);

Provide Integrated IA Situational Awareness/IA Command & Control (C2) which integrates the IA posture into common operational pictures and providing a shared understanding among decision makers and decision tools necessary for coordinated actions;

Transform & Enable IA Capabilities which develop and deliver dynamic IA capabilities to improve inter- and intra entity coordination such as government to government, government to industry, and intradefense to reduce risk and increase return on investment.

Exhibit P-40, Budget Item Justification	Date: January 2003
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**
Program Element for Code B Items:	Other Related Program Elements 0303140K

FY 2003 Program Justification:

In FY2003 within the **Protect Information** goal, DISA made sure that there were "Secure Applications" by supporting the definition of the Global Directory Services (GDS) architecture; deploying solutions and components for enterprise-wide Public Key Infrastructure (PKI) that provided identification, location and other information about users and resources; and procured IA components for the Defense Message System (DMS). To ensure that there were "Secure Hosts & Enclaves" DISA fielded systems components for the Deployed Joint Task Force (JTF) which strengthened IA protections for their network perimeters. To construct and maintain "Secure Networks," new and replacement point-to-point encryption devices and end-to-end network encryptors were purchased for the Outside Continental United States (OCONUS) Unclassified Internet Protocol Router Network (NIPRNet), the Secret Internet Protocol Router Network (SIPRNet), the OCONUS DISN Asynchronous Transfer Mode (ATM) Services-Unclassified (DATMS-U) and DATMS-Classified (DATMS-C) networks, the Integrated Tactical-Strategic Data Networking (ITSDN) system located at Defense Satellite Communications System (DSCS) facilities, Video Teleconference Centers (VTC), and OCONUS Integrated Digital Network Exchange (IDNX) networks; and Commercial-off-the-shelf (COTS) and low-speed encryptors for coordination of data with foreign nationals where its use preclude the use of other devices. In addition, components were purchased to support the Domain Name System Security (DNSSEC) initiative, and the engineering efforts for Hardening the DISN Infrastructure, Bandwidth Expansion and DISN Security Reviews. DISA made sure that there was a "Secure Tactical Environment" by purchasing materials to support the building and deployment of Cross Domain Security solutions to communications across classification boundaries. Supporting the **Defend Systems & Networks** goal entailed procuring emergent technology Intrusion Detection Systems (IDS); vulnerability analysis tools; firewalls to protect enterprise data from direct external access; deploying audit servers for mid-tier systems which provided the capability to perform accurate battle damage assessments; and tools to develop a hardened junction between the NIPRNet and the Internet. To support the **Provide Integrated IA Situational Awareness/IA Command & Control (C2**) goal, DISA procured equipment for the Regional Computer emergency Response Teams (RCERTs); sensor grid components; and upgrades to Project Centaur hardware and software which improved the ability of the Computer Emergency Response Teams (CERTs) to identify and characterize new types of attacks against the Global Information Grid (GIG), determine attack trends, and recognize coordinated attacks. To achieve the goal to **Transform & Enable IA Capabilities**, DISA installed a dedicated wireless Local Area Network (LAN) to carry data and video from the National Capital Region's (NCR) Security System among four NCR locations, as well as to provide a secure path for the transmission of audio/video from the Personnel Information Notification System (PINS) at DISA Headquarters (HQs) to DISA's Seven Skyline Place (SSP) building.

Exhibit P-40, Budget Item Justification	Date: January 2003
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency	P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**
Program Element for Code B Items:	Other Related Program Elements 0303140K

FY 2004 Program Justification:

In FY2004 within the "Secure Applications" efforts of the **Protect Information** goal, DISA is deploying solutions and components for enterprise-wide PKI; and continuing to procure components for DMS. To "Secure Host & Enclaves" DISA is fielding systems components for the Deployed JTF. To construct and maintain "Secure Networks" DISA is procuring equipment supporting the engineering efforts for Hardening the DISN Infrastructure; as well as new and replacement point-to-point encryption devices and end-to-end network encryptors for the OCONUS NIPRNet, the SIPRNet, the OCONUS DATMS-U and DATMS-C, the ITSDN, VTCs, and IDNX and COTS and low-speed encryptors for use with foreign nationals. In addition, to ensure there is a "Secure Tactical Environment," purchases continue for building and deployment of Cross Domain Security solutions. To support the **Defend Systems & Networks** goal, DISA is procuring automated IA Vulnerability Management (IAVM) remediation tools; emergent technology IDS; vulnerability analysis tools; firewalls; audit servers; tools for the hardened junction between the NIPRNet and the Internet; and equipment for the development of enclave Standard Perimeter Defense (SPD) solutions and Voice Over Packet (VOP) engineering efforts to ensure end-to-end global voice quality, interoperability, and visibility for all voice C2 services. To support the **Provide Integrated IA Situational Awareness/IA Command & Control (C2**) goal by providing sensor grid components, and upgrades to Project Centaur hardware and software which improved the ability of the Computer Emergency Response Teams (CERTs) to identify and characterize new types of attacks against the Global Information Grid (GIG), determine attack trends, and recognize coordinated attacks. In the area of **Transform & Enable IA Capabilities** install new web servers providing the DoD with Information Assurance Support Environment (IASE) on the NIPRNet and SIPRNet.

FY 2005 Program Justification:

In FY2005 to sustain supporting the goal to **Protect Information**, DISA will ensure there are "Secure Applications" by continuing to deploy solutions and components for enterprise-wide PKI; and procuring IA components for DMS. To construct and maintain "Secure Networks," new and replacement point-to-point encryption devices and end-to-end network encryptors will be purchased for the OCONUS NIPRNet, the SIPRNet, DATMS-U and DATMS-C networks, the ITSDN, VTCs, and OCONUS IDNX; and COTS and low-speed encryptors for coordination with foreign nationals. To continue supporting the **Defend Systems & Networks** goal, DISA will continue procurement of automated IA Vulnerability Management (IAVM) remediation tools; additional tools for enabling the hardened junction between the NIPRNet and the Internet; equipment for the development of enclave SPD and VOP solutions; and hardware and software for introduction of the DoD Intranet Demilitarized Zone (DMZ). To **Provide Integrated IA Situational Awareness/IA Command & Control (C2)**, DISA will continue procuring equipment for the RCERTs; and hardware refreshment and upgrades for Project Centaur.

Exhibit P-5 Cost Analysis	Weapon System ID Code			Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency				P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**					
WBS COST ELEMENTS	PYs Total Cost			FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS									
1. Public Key Infrastructure (PKI)				2,691	2,691	2,300	2,300	3,150	3,150
2. Defense Message System (DMS)				3,738	3,738	1,500	1,500	274	274
3. Global Directory Service				1,254	1,254	-	-	-	-
4. Audit Server				2,455	2,455	258	258	-	-
5. Standard Perimeter Defense (SPD)				550	550	351	351	550	550
6. Firewalls				5	1,630	6	612	-	-
7. NIPRNet/Internet Gateway Security				1,740	1,740	1,120	1,120	1,400	1,400
8. DISN Encryptors				12,966	12,966	3,620	3,620	2,298	2,298
9. DISN INFOSEC - Hardening Infrastructure				3,472	3,472	1,135	1,135	-	-
10. Domain Name System Security (DNSSEC)				2,194	2,194	-	-	-	-
11. Cross Domain Security				509	509	1,059	1,059	-	-
12. IA for the Deployed Joint Task Force (JTF)				2,954	2,954	600	600	-	-
13. RCERT Analysis Systems				1,465	1,465	-	-	-	-
14. Intrusion Detection System (IDS)				31	4,467	46	3,808	-	-
15. Vulnerability Analysis Tools				9	1,458	18	1,723	-	-
16. CENTAUR Improvements				2,552	2,552	2,204	2,204	1,000	1,000
17. Wireless Local Area Network (LAN) Security System Modernization				360	360	-	-	-	-
18. DoD Intranet Demilitarized Zone (DMZ)				-	-	-	-	15,949	15,949
19. Ports and Protocol				-	-	-	-	2,000	2,000
20. Scanning Software Enterprise License				-	-	18,700	18,700	18,000	18,000
21. Regional Computer Emergency Response Team (RCERT) Analysis System				-	-	-	-	206	206
Total:					46,455		38,990		44,827

Exhibit P-5a, Procurement History and Planning Weapon System					Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number ID Cpde 0300D/01/05/09 Defense Information Systems Agency					P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003										
1. Public Key Infrastructure (PKI)	1	2,691	DISA	N/A	C/FP	Multiple	Mar-03	Jun-03	YES	
2. Defense Message System (DMS)	1	3,738	USAF	N/A	C/FP	Multiple	Mar-03	Jul-03	YES	
3. Global Directory Service	1	1,254	DISA	N/A	C/FP	Multiple	Mar-03	May-03	YES	
4. Audit Server	1	2,455	DISA	N/A	C/FP	Multiple	Mar-03	Jun-03	YES	
5. Standard Perimeter Defense (SPD)	1	550	DISA	N/A	C/FP	Multiple	Jan-03	Jun-03	YES	
6. Firewalls	326	5	DISA	N/A	C/FP	Multiple	Aug-03	Dec-03	YES	
7. NIPRNet/Internet Gateway Security	1	1,740	DISA	N/A	C/FP	Data Systems	Feb-03	Aug-03	YES	
8. DISN Encryptors	1	12,966	Various	N/A	C/FP	Multiple	Feb-03	Jun-03	YES	
9. DISN INFOSEC - Hardening Infrastructure	1	3,472	DISA	N/A	C/FP	Technica Corp	Mar-03	Sep-03	YES	
11. Domain Name System Security (DNSSEC)	1	2,194	DISA	N/A	C/FP	Multiple	Mar-03	Sep-03	YES	
12. Cross Domain Security	1	509	DISA	N/A	C/FP	Multiple	Feb-03	Aug-03	YES	
13. IA for the Deployed Joint Task Force (JTF)	1	2,954	DISA	N/A	C/FP	Multiple	May-03	Nov-03	YES	
14. RCERT Analysis Systems	1	1,465	DISA	N/A	C/FP	Multiple	Dec-02	Feb-03	YES	
15. Intrusion Detection System (IDS)	143	31	DISA	N/A	C/FP	Multiple	Feb-03	Jun-03	YES	
17. Vulnerability Analysis Tools	149	9	Various	N/A	C/FP	Multiple	Apr-03	Jun-03	YES	
18. CENTAUR Improvements	1	2,552	SPAWAR	N/A	C/FP	Multiple	May-03	Nov-03	YES	
19. Wireless Local Area Network (LAN) Security System Modernization	1	360	DISA	N/A	FP/IDIQ	Controlled Access Concepts, Vienna, VA	Aug-03	Sep-03	YES	

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

Exhibit P-5a, Procurement History and Planning	Weapon System				Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency			ID Code		P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
1. Public Key Infrastructure (PKI)	1	2,300	DISA	N/A	C/FP	TBD*	Mar-04	Jun-04	YES	
2. Defense Message System	1	1,500	USAF	N/A	C/FP	TBD*	Mar-04	Jul-04	YES	
4. Audit Server	1	258	DISA	N/A	C/FP	TBD*	Mar-04	Jun-04	YES	
5. Standard Perimeter Defense (SPD)	1	350	DISA	N/A	C/FP	TBD*	Jan-04	Jun-04	YES	
6. Firewalls	102	6	DISA	N/A	C/FP	Multiple	Dec-03	Apr-04	YES	
7. NIPRNet/Internet Gateway Security	1	1,120	DISA	N/A	C/FP	TBD*	Feb-04	Aug-04	YES	
8. DISN Encryptors	1	3,620	Various	N/A	C/FP	TBD*	Feb-04	Jun-04	YES	
9. DISN INFOSEC - Hardening Infrastructure	1	1,138	DISA	N/A	C/FP	Technica Corp	Mar-04	Sep-04	YES	
11. Cross Domain Security	1	1,059	DISA	N/A	C/FP	TBD*	Feb-04	Aug-04	YES	
12. IA for the Deployed Joint Task Force (JTF)	1	600	DISA	N/A	C/FP	TBD*	Mar-04	Nov-04	YES	
14. Intrusion Detection System (IDS)	83	46	DISA	N/A	C/FP	TBD*	Jan-04	Jul-04	YES	
15. Vulnerability Analysis Tools	95	18	Various	N/A	C/FP	TBD*	Feb-04	Jul-04	YES	
16. CENTAUR Improvements	1	2,204	SPAWAR	N/A	C/FP	TBD*	May-04	Nov-04	YES	
20. Scanning Software Enterprise License	1	2,500	Various	N/A	C/FP	TBD*	Feb-04	Jun-04	YES	

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

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency			ID Code		P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2005										
1. Public Key Infrastructure (PKI)	1	3,150	DISA	N/A	C/FP	TBD*	Mar-05	Jun-05	YES	
2. Defense Message System (DMS)	1	274	USAF	N/A	C/FP	TBD*	Mar-05	Jul-05	YES	
5. Standard Perimeter Defense (SPD)	1	550	DISA	N/A	C/FP	TBD*	Jan-05	Jun-05	YES	
7. NIPRNet/Internet Gateway Security	1	1,400	DISA	N/A	C/FP	TBD*	Feb-05	Aug-05	YES	
8. DISN Encryptors	1	2,298	Various	N/A	C/FP	TBD*	Feb-05	Jun-05	YES	
16. CENTAUR Improvements	1	1,000	DISA	N/A	C/FP	TBD*	May-05	Nov-05	YES	
18. DoD Intranet Demilitarized Zone (DMZ)	1	15,949	DISA	N/A	C/FP	TBD*	May-05	Nov-05	YES	
19. Ports and Protocol	1	2,000	DISA	N/A	C/FP	TBD*	Apr-05	Oct-05	YES	
20. Scanning Software Enterprise License	1	18,000	Various	N/A	C/FP	TBD*	Feb-05	Jun-05	YES	
21. Regional Computer Emergency Response Team (RCERT) Analysis System	1	206	DISA	N/A	C/FP	TBD*	Feb-05	Jun-05	YES	

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

Exhibit P-40, Budget Item Justification									Date: February 2004			
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency									P-1 Line Item Nomenclature DISA Continuity Of Operations and Test Facility (DCTF)			
Program Element for Code B Items:									Other Related Program Elements 0303139K – DCTF, SLIDELL			
	ID Code	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Total Proc Cost					2.7162	0	0	0	0	0	0	Cont

Description: The DISA Continuity of Operations and Test Facility (DCTF) is an IT integrated Services Management resource providing flexible enterprise, mainframe, mid-tier, and client-server environments for Continuity of Operations (COOP), backup and disaster recovery.

FY 2003 Program: Life Cycle Replacement for NT and UNIX environments.
Converted OS/390 processor to z/VM technology. Completed upgrade to communications to comply with and implement technological advances and increased security requirements.

FY 2004 – FY 2009 Program: There is no Continuity of Operations procurement program for there years.

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency		P-1 Line Item Nomenclature **Continuity of Operations (COOP)**					
Procurement Items	Prior Years	FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS							
1. Storage			0.000				
2. Servers/Equipment			2.762				
3. Communication Equipment Infrastructure			0.000				
			0.000				
TOTAL			2.762		0.000		

]

Exhibit P-40, Budget Item Justification	Date: FEBRUARY 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature **Defense Message System (DMS)**
Program Element for Code B Items:	Other Related Program Elements 0303129K

	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Proc Cost				18.043	5.238	4.261	4.777	3.750	3.765	3.782	Cont	Cont

DESCRIPTION: The Defense Message System (DMS) is the Warfighter's Message System. It is a value-added service of the Global Information Grid (GIG), and provides secure, accountable, and reliable messaging and directory service. The Office of Assistant Secretary of Defense for Networks and Information Integration (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. It is a flexible Commercial-Off-The-Shelf (COTS) based application providing multi-media messaging and directory services capable of taking advantage of the flexible and expandable underlying Defense Information Infrastructure (DII) network and security services. Defense messaging is based on commercial products that comply with internationally developed message, directory, and management standards and recommendations. DMS incorporates state-of-the-art messaging, directory, security, and system management technologies to provide automated access controls for compartments, code words and caveats using Allied Communications Protocol (ACP) 120 implementation of the Common Security Protocol (CSP). DMS will provide the full range of messaging services to meet organizational and individual messaging needs throughout the DoD. Public Key Infrastructure (PKI) certificates are used for authentication and access control. DMS utilizes FORTEZZA (DoD Class 4 PKI) to provide message signature and encryption via NSA approved algorithms and protocols. This is referred to as the DMS "high grade" of service, and supports the level of protection required for unclassified and classified organizational/military grade messaging. DMS will reliably handle information of all classification levels (Unclassified to Top Secret), compartments, and special handling instructions. The DoD Common Access Card (CAC), with DoD Class 3 PKI certificates, is referred to as DMS "medium grade" service and makes use of commercial security mechanisms to protect the integrity and confidentiality of individual mail.

	Date: FEBRUARY 2004
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature **Defense Message System (DMS)**
Program Element for Code B Items:	Other Related Program Elements 0303129K

At this time, the CAC does not provide the requisite level of support to meet the requirements of the DMS high grade messaging. The primary focus of DMS is to provide a disciplined interoperable organizational messaging environment that leverages commercial products to the maximum. The principal issue regarding COTS migration is one of timing and the evaluation of what add-ons would be required to make it acceptable for military messaging requirements (DMS high grade). DISA is working closely with the Joint Staff, Services, and Agencies, as well as with industry, to ensure satisfaction of DoD's Command and Control (C2) messaging requirements through convergence with these emerging commercial capabilities. This work will continue, though DMS has begun the transition of acquisition/ development to sustainment, subsequent to the Milestone III approval granted in July 2002 by the Milestone Decision Authority (MDA), OASD for Networks, Information and Integration (NII), formerly C3I. A small portion of the DMS Program security effort is funded with Information Security Program (PE 0303140k) funds, however the funds in PE 0303140k are not duplication of effort.

FY 2003: DMS Release 3.0 Maintenance Release (MR) 1 was acquired to provide critical enhancements and increased robustness to the fielded organizational messaging capabilities. Product enhancements included support for new commercial operating systems (with their increased emphasis on security), support for the latest anti-virus software versions and security configuration guidance, commercial refresh to the latest version of client software, enhanced user ability to track the status of sent messages, support for new forms of Fortezza tokens to improve scalability, improvements in directory security, and enhanced tools capabilities to facilitate system management/administration. As a result of MDA direction, DISA/DMS reprioritized FY 03 program activities to focus on timely development and implementation of Directory Security Enhancements (DSE) mandated by OSD. An operational assessment of DSE was completed in FY 03 and fielding began. DSE was identified by the MDA as prerequisite for closure of the DMS Transition Hubs (DTHs) and final migration from the legacy system (AUTODIN) to DMS. Sufficient DSE fielding was completed in FY 03 to allow DTH closure, but full fielding of DSE will occur in FY 04. The DMS Program also acquired long lead items associated with the next MR, to be fielded in FY04. DMS 3.0 MR2 will provide similar improvements resulting from commercial refresh (of both operating systems and applications software), and usability improvements resulting from lessons learned. Management of the DMS Infrastructure was secured using Virtual Private Networking (VPN). A National Gateway solution was deployed to provide continued interoperability with remaining legacy messaging users, including Allies, non-DOD, and Intelligence Community (IC) activities. The DMS backbone infrastructure was re-configured to support a full transition to DMS via relocation and migration of legacy messaging gateways.

	Date: FEBRUARY 2004
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature **Defense Message System (DMS)**
Program Element for Code B Items:	Other Related Program Elements 0303129K

The DMS program developed and coordinated both technical procedures and policy to enable implementation of Special Category (SPECAT) messaging, as well as Special Handling Designators for allied messaging, using DMS. DMS also aquired and fielded a 2-way DMS interface to the Automated Message Handling System (AMHS), based on a Joint Staff and Combatant Command functional requirements document. This system provides a web-based means of receiving (inbound) as well as creating, coordinating, and releasing DMS messages (outbound). AMHS 2003 allows for alternate DMS implementations via commercial web browser instead of (or reducing) the need for DMS clients at the desktop. The AMHS supports net-centric operations and domain FORTEZZA implementation by providing a web-based DMS user agent that supports all DMS Elements of Service (EOS); a web-based Directory Information Tree (DIT) Browser; and a web-based USMTF Editor.

FY 2004: DMS Program goals for FY2004 are directed toward providing messaging products with security fixes, capabilities for allied interoperability and tactical extension, and customer-identified ease of use enhancements identified during the post-DTH closure (legacy infrastructure) stabilization period. As part of the system maturation process, the program will emphasize direct engineering and implementation support to customers needing assistance in ending their reliance on legacy messaging systems and bringing DMS to Full Operational Capability. DMS 3.0 MR3 will be acquired and fielded in FY 04. MR Content will continue to focus on security. Plans of action will be developed to address/mitigate any identified security risks via implementation of security enhancements. DMS security features will evolve as the security threat changes. DMS products and CONOPS will be refined to provide capabilities to support implementation of DOD policy regarding handling of ACCM. In order to preserve a seamless tactical and strategic DMS implementation, including interoperability with the Nuclear C3 community and Allied communities, the DMS program will expand ACP 145 Allied gateway implementation to include interoperability with several new nation-specific messaging implementations, notably Canada and NATO, as well as translation of message security labels in accordance with national policy and procedures. Intelligence Community implementation will continue throughout FY 2004, as will transition of Non-DOD Agencies to DMS. The DMS program will support Service/Agency tactical and IC DMS implementation/transition as required.

	Date: FEBRUARY 2004
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature **Defense Message System (DMS)**
Program Element for Code B Items:	Other Related Program Elements 0303129K

Procurement dollars will provide product to support "domain FORTEZZA" capability for large user groups (e.g., major commands, Pentagon). Procurement dollars will continue to support Release 3.0 maintenance releases, software and hardware refreshes for Management Workstations (MWS), AMHS, and Message Text Editors, all of which enhance interoperability between warfighting organizations and warfighter efficiency via improved workflow. Procurement dollars will provide hardware replacement for the backbone infrastructure and also any hardware required for increased specifications driven by enhanced security performance/parameters.

FY 2005 Program: Product upgrades will be acquired containing lessons learned from increased operational use, usability enhancements, commercial product sustainability/refresh, and security improvements, and fielded in conjunction with DMS MRs. Each release will contain appropriate commercial refresh (e.g. operating systems or applications software) and/or refresh of Government development security products, and usability improvements resulting from lessons learned. Content of the MRs will continue to focus on security. Each release will be security tested and necessary enhancements will be acquired and/or documentation and operational procedures will be updated to mitigate any identified security risks. DMS security features will evolve as the security threat changes. In FY2005 DMS Procurement dollars support program goals in three major areas: 1) Tactical and Intelligence Community Support - DMS program will support Service/Agency tactical and IC DMS implementations/legacy migration as the IC achieves Full Operational Capability (FOC). 2) Non-Core Products Integration – Procurement dollars will procure additional products, which provide "domain FORTEZZA" capability for large user groups (e.g., major commands, Pentagon), and facilitate interoperability with non-DoD organizations and the Intelligence Community. 3) Standard DMS MRs and product integration and implementation – Procurement dollars will continue to support Release 3.0 MRs, AMHS and Message Text Editors, all of which enhance interoperability between warfighting organizations.

Exhibit P-5 Cost Analysis			Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature **Defense Message System (DMS)**			
WBS COST ELEMENTS	PYs Total Cost			FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS									
1. Release 2.1 S/W License Fees/Product Spt									
2. Release 2.2 SW License Fees									
3. Release 3.0									
4. Release S/W Lic Fees/Product Spt									
5. Release 3.0 Maint Release S/W Lic fees/Prod Spt					2,755		2,347		937
6. NT Drivers									
7. DTH OPS/ Close Legacy Component of DTHS									
8. Regional Directories Upgrades									
9. DISA WESTHEM LAN Support									
10. User Sites HW/SW, Engineering & Integr									
11. DMS Automated Message Handling Sys (AMHS)					510				
12. Emergency Action Msg (EAM)/Allied Gateways					0				
13. DMS 2.2 Training Materials									
14. DMS 2.2 Lockheed Testing (DT/OT Support)									
15. DMS 3.0 Training Materials									
16. DMS 3.0 Fielding (DT/OT) Support									
17. DMS 3.1 Fielding									
18. DMS MR2 Training Materials									

Exhibit P-5 Cost Analysis			Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature **Defense Message System (DMS)**			
WBS COST ELEMENTS	PYs Total Cost			FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
19. DMS 3.2 Fielding									
20. Management Workstation SW Upgrade									
21. OPS E&I (Combatant Command [CC] Support)					576		1,768		1,255
22. Air Force E&I Payback									
23. Army/AF Reimbursement for TS/C									
24. AMHS Server Reimbursement									
25. JITC TIR Reimbursements									
26. Sys. Perf. Assessments/Products									
27. Medium Grade Service					198				
28. JCSE - HW/SW Acquisition & Implem Spt									
29. Joint Warrior Interoperability Demo (JWID)					82				
30. Tactical Exercises					284				
31. Award Fee					1,550				
32. Government Property Storage (GPS)									
33. Security Test & Evaluation (ST&E) - JITC									
34. ST&E Support - Rel 2.2 & ACP120									
35. ST&E Support - Maintenance Releases					700				
36. DMS GCCS Integration Testing									
37. EA/TJTN Tactical Support					178				
38. Organizational Messaging Support					100				
39. JITC Tech Refresh									

Exhibit P-5 Cost Analysis			Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature			
0300D/01/05/11 Defense Information Systems Agency						**Defense Message System (DMS)**			
WBS COST ELEMENTS	PYs Total Cost			FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
40. 3.0 Maintenance Releases									
41. Release 3.2 S/W License Fees/Product Spt									
42. Service Management Upgrade					464				
43. Implementation Support									
44. EAM Testing									
45. Implementation & Program Integration Spt					738				
46. System & Software Engineering									
47. 3.0 Maintenance Releases Fielding Support					401				100
48. DIT/TIE Support (JITC)					180				
49. Security Products/ Non-Core Product Integration					150				
50. Implementation Support/ AMHS Outbound					864				
51. Problem Trouble Reports/Changes to Fielded Releases					0				
52. PMO Operations & Maintenance/ Analysis of Alternatives					0				
53. Security Products/ DSA Installs & VPN Backbone Spt					1,132		1,123		123
54. Implementation Support/ Hardware Upgrades					5,081				1,036
55. Allied Coalition Interoperability Interfaces									
56. Implementation Support/ COOP									408
57. National Gateway /Interoperability Interfaces					0				402
58. Implementation Support/ Mail List Management Center									
59. UFR - Directory Security Enhancements					2,100				
TOTAL					18,043		5,238		4,261

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency					P-1 Line Item Nomenclature **Defense Message System (DMS)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003										
OTHER COSTS										
1. DMS Rel 3.0 Maint Rel SW Lic Fees/Prod Spt		2,755	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
2. DMS Automated Message Handling Sys (AMHS)		510	DISA	Nov-02	FFP	TELOS	Nov-02	Apr-03	Yes	
3. OPS Engineering & Integration C C Support		576	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
4. Medium Grade Service		198	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
5. Joint Warrior Interoperability Demo (JWID)		82	DISA	Jan-02	MIPR	DEIS II	Jan-03	Apr-03	Yes	
6. Tactical Exercises		284	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
7. Award Fee		1,550	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
8. Security Test & Eval(ST&E) Spt - Maint Rel		700	DISA	Jan-03	MIPR	NSA/Getronics	Jan-03	Apr-03	Yes	
9. EA/TJTN Tactical Support		178	DISA	Jan-03	MIPR	US Army	Jan-03	Apr-03	Yes	
10. Organizational Messaging		100	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
11. Service Management Upgrade		464	DISA	Feb-03	T&M	DEIS II	Jan-03	Apr-03	Yes	
12. Implementation & Program Integration Spt		738	DISA	Dec-02	C/FP	BAH	Feb-03	Apr-03	Yes	
13. 3.0 Maintenance Releases Fielding Spt		401	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
14. DIT/TIE Support (JITC)		180	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
15. Security Products/Non-Core Prod Integr		150	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
16. Implementation Support/ AMHS Outbound		654	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
		210	DISA	Nov-02	FFP	TELOS	Nov-02	Apr-03	Yes	
17. Security Products/DSA Installs & VPN Spt		1,132	DISA	Dec-02	C/FP	BAH	Feb-03	Apr-03	Yes	
18. Implementation Support/Hardware Upgrades		5,081	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
19. Directory Security Enhancements		2,100	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
		18,043								

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency					P-1 Line Item Nomenclature **Defense Message System (DMS)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
OTHER COSTS										
1. DMS Rel 3.0 Maint Rel SW Lic Fees/Prod Spt		2,347	USAF	Mar-94	C/FP	LMC	Oct-03	Apr-04	Yes	
2. OPS Engineering & Integration		1,768	USAF	Mar-94	C/FP	LMC	Oct-03	Apr-04	Yes	
3. Security Products/Non-Core Prod Integr		1,123	USAF	Mar-94	C/FP	LMC	Oct-03	Apr-04	Yes	
		5,238								
FY 2005										
OTHER COSTS										
1. DMS Rel 3.0 Maint Rel SW Lic Fees/Prod Spt		937	USAF	Mar-94	C/FP	LMC				
2. OPS Engineering & Integration (CC Support)		1,255	USAF	Mar-94	C/FP	LMC				
3. 3.0 Maintenance Releases Fielding Support		100	USAF	Mar-94	C/FP	LMC				
4. Security Prod/ DSA Installs & VPN Backbone Spt		123	TBD	TBD	TBD	TBD				
5. Implementation Support/ Hardware Upgrades		1,036	USAF	Mar-94	C/FP	LMC				
6. Implementation Support/ COOP		408	TBD	TBD	TBD	TBD				
7. National Gateway / Interoperability Interfaces		402	USAF	Mar-94	C/FP	LMC				
		4,261								

Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Global Command and Control System-Joint (GCCS-J)**
Program Element for Code B Items:	Other Related Program Elements 0303150K

	ID Code	Prior Years		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
Total Proc Cost				3.947	7.208	5.187	5.421	5.681	5.086	5.074	Cont	Cont

DESCRIPTION: The GCCS-J is the Department of Defense (DoD) joint command and control (C2) System of Record and is an essential component for successfully accomplishing DOD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and participating as a member to identify revolutionary technological breakthroughs. GCCS-J implements the Joint Chiefs of Staff validated and prioritized C2 requirements. 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. The applications and services provided by GCCS-J form the core of all C2 capabilities. GCCS-J is used by all nine combatant commands at 635 sites around the world, supporting more than 10,000 joint and coalition workstations. In FY05, the GCCS-J Block V version releases will continue to address outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities; cutting edge intelligence, situational awareness, force planning, employment, protection, and deployment enhancements will continue to be developed and tested. As well, the system will continue to develop and refine enhancements to the core planning and assessment tools required by combatant commanders and their subordinate joint task force commanders.

FY 2003 Program: Funds provided essential infrastructure equipment for Joint Operation Planning and Execution System (JOPES) and Readiness test, integration and operation activities. The Center for Application Integration Engineering (CAIE**)** continued to replace of legacy test equipment and the GCCS-J Program Management Office (PMO) procured systems (hardware and software) required to initiate the migration of GCCS-J applications to a web-based architecture. GCCS-J acquired hardware and software necessary to manage test, integration and fielding activities.

Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Global Command and Control System-Joint (GCCS-J)**
Program Element for Code B Items:	Other Related Program Elements 0303150K

FY 2004 Program Justification: Funding will upgrade the GCCS-J baseline equipment used to support the Joint Staff Support Center (JSSC), Center for Application Integration Engineering (CAIE), Readiness and Joint Operation Planning and Execution Systems (JOPES) activities. These procurement funds will acquire or replace (as scheduled) systems providing test, integration, and configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the new web architecture essential to infusing web-based technology and implementing Net Centric Warfare. GCCS-J will also continue to procure systems required to migrate GCCS-J applications to a web-based architecture. GCCS-J will procure and deploy GCCS-J Integrated Imagery and Intelligence(I3) Hardware and Software in new and existing sites and locations as directed by the United States Central Command (USCENTCOM).

FY 2005 Program Justification: Funding requested will acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management at the JSSC, and system and application level test activities. These DISA-controlled facilities are used in the development of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. GCCS-J will also procure additional commercial hardware and software required to continue migration of GCCS-J applications to a web-based architecture, infuse web-based technology, and implement Net Centric Warfare.

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: FEBRUARY 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J)**	

WBS COST ELEMENTS	PYs Total Cost				FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS										
1. GCCS-J Client Workstations						1,123		945		880
2. Commercial Software Packages						9		455		314
3. GCCS-J Application and Database Servers						2,139		2,170		3,144
4. Miscellaneous COTS Hardware						676		3,638		849
TOTAL						3,947		7,208		5,187

Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature **Global Combat Support System Combatant Command/Joint Task Force (GCSS (CC/JTF))**
Program Element for Code B Items:	Other Related Program Elements 0303141K

	ID Code	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Proc Cost					2.377	2.488	2.639	2.648	2.699	2.762	2.825	Cont	Cont

Description: The Global Combat Support System Combatant Command/Joint Task Force (GCSS (CC/JTF)) [Note: Formerly called GCSS Commander-in Charge/Joint Task Force (CINC/JTF)], is an initiative that provides end-to-end information interoperability across and between combat support functions and command and control functions. FY03 procurement funds were used to acquire hardware and software needed to field GCSS (CC/JTF) V3.0 and subsequent V3.x releases to the Unified and Combatant Commands, to include: Central Command, Joint Forces Command, Northern Command, Southern Command, European Command, Pacific Command, Transportation Command, Special Operations Command, Strategic Command, the Component Headquarters, and the National Military Command Center, as prioritized by the Joint Staff. In addition, procurement funding was used for technology refreshment of existing hardware and software at the four (4) GCSS (CC/JTF) strategic server sites, in Hawaii, Alabama, Germany, and the Pentagon. During FY04 and FY05, the program will use procurement funds to acquire hardware and software to field the GCSS (CC/JTF) V4.x capability increments to all sites as prioritized by the Joint Staff. Funds will also be used to purchase additional hardware and software enhancements for existing sites to improve user response time and to expand data access of the fielded operational systems. In addition, the GCSS development lab will be upgraded to support the development and testing efforts of multiple capability increments of GCSS (CC/JTF).

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: provide System Architecture and Engineering support for the GCSS FOS and for development, integration, fielding, and operation and maintenance of Global Combat Support System (CC/JTF), which provides Combat Support (CS) information to the joint warfighter. GCSS (CC/JTF) improves situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CC/JTF) is fielded as a GCCS mission application, providing decision makers with combat support data, and command and control information on the same workstation. GCSS uses web-based technology to meet the Focused Logistics tenets of Joint Vision (JV) 2020 and to implement the vision of Network Centric Warfare.

Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature **Global Combat Support System Combatant Command/Joint Task Force (GCSS (CC/JTF))**
Program Element for Code B Items:	Other Related Program Elements 0303141K

*FY 2003 Program Justification: Procurement funds were used to acquire hardware and software needed to field GCSS (CC/JTF) V3.1, V3.2 and ultimately V3.3. The Commands updated were: Central Command, Joint Forces Command, Northern Command, Southern Command, European Command, Pacific Command, Transportation Command, Special Operations Command, Strategic Command, the Component Headquarters, and the National Military Command Center as prioritized by the Joint Staff. Procurement funds were also used to provide hardware enhancements to existing server sites to improve user response time and expand data access of the fielded operational systems/servers. In addition, procurement funds were used to purchase additional hardware and software necessary to develop and test the capability increments of the system.

FY 2004 Program Justification: Procurement funds will be used to acquire hardware and software necessary to continue the improvements to fielded GCSS (CC/JTF) V4.x capabilities based on validated user requirements, and to deliver them as increments to sites based on the Joint Staff prioritization. Hardware enhancements to existing server sites and the hardware and software necessary for the expansion of the GCSS development lab will also be procured during FY04.

FY 2005 Program Justification: Procurement funds will be used to acquire hardware and software necessary to field GCSS (CC/JTF) V5.x capabilities based on user validated requirements, and to deliver them as increments to sites as prioritized by the Joint Staff. Hardware enhancements to existing server sites and the hardware and software necessary for the upgrade and expansion of the GCSS development lab will also be procured during FY05.

*(Note: The program name has been changed from GCSS (CINC/JTF) to GCSS (CC/JTF) due to SECDEF direction to reserve use of "CINC" to reference only to the President of the United States. For the purposes of this exhibit, V2.0 will be referred to as GCSS (CINC/JTF) since all supporting documentation uses that name. Future releases, beginning with V3.0, will be referred to as GCSS (CC/JTF.)

Exhibit P-5 Cost Analysis			Weapon System		Date: FEBRUARY 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency				ID Code	P-1 Line Item Nomenclature **Global Combat Support System Combatant Command/ Joint Task Force (GCSS (CC/JTF))**					
WBS COST ELEMENTS	PYs Total Cost				FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS										
1. SUN ENTERPRISE SERVERS (V880)					111	333	111	444	111	555
2. SUN BLADE (1000)					14	84	14	84	14	56
3. SUN ENTERPRISE SERVERS (280R)					22	176	22	110	22	132
4. SUN GATEWAYS (V100)					7	14				
5. MONITORS					2.5	11				
6. SUN HARD DRIVES					2	60	2	42	2	54
7. DEVELOPMENT SW LICENSES					50	700	50	700	50	700
8. SUN ENTERPRISE SERVER (REPLACE 450)					40	240	40	360	40	360
9. SUN ENTERPRISE SERVER (REPLACE 4500)					170	510	170	510	170	510
10. SUN ULTRA (REPLACE 60/80)					17	204	17	204	17	170
11. SERVER RACKS					45	45	17	34	15	102
TOTAL						2,377		2,488		2,639

Exhibit P-5a, Procurement History and Planning	Weapon System					Date: FEBRUARY 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
0300D/01/05/13 Defense Information Systems Agency					**Global Combat Support System Combatant Command/Joint Task force (GCSS (CC/JTF))**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY2003										
1. SUN ENTERPRISE SERVERS (V880)	3	111	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
2. SUN BLADE (1000)	6	14	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
3. SUN ENTERPRISE SERVERS (280R)	8	22	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
4. SUN HARD DRIVES	30	2	DISA	Mar-03	C/FP	Dynamic Systems Inc	Apr-03	May-03		
5. SUN ENTERPRISE SERVER (REPL 450	6	40	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
6. SUN ENTERPRISE SERVER (REPL 450	3	170	DISA	Mar-03	C/FP	Dynamic Systems Inc	Apr-03	May-03		
7. SUN ULTRA (REPLACE 60/80)	12	17	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
8. SUN GATEWAYS (V100)	7	2	DISA	Mar-03	C/FP	Dynamic Systems Inc	Apr-03	May-03		
9. MONITORS	5	2.5	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
10. SERVER RACKS	1	45	DISA	Nov-03	C/FP	AC Technology, Inc., Herndon, VA	Jan-03	Jan-03		
11. DEVELOPMENT SW LICENSES	14	50	DISA	Mar-03	C/FP	Merrant Technology	Apr-03	May-03		
FY2004										
1. SUN ENTERPRISE SERVERS (V880)	4	111	DISA		C/FP	TBD				
2. SUN BLADE (1000)	6	14	DISA		C/FP	TBD				
3. SUN ENTERPRISE SERVERS	5	22	DISA		C/FP	TBD				
4. SUN HARD DRIVES	21	2	DISA		C/FP	TBD				
5. SUN ENTERPRISE SERVER(REPL450)	9	40	DISA		C/FP	TBD				
6. SUN ENTERPRISE SERVER(REPL4500)	3	170	DISA		C/FP	TBD				
7. SUN ULTRA (REPLACE 60/80)	12	17	DISA		C/FP	TBD				
8. SERVER RACKS	2	17	DISA		C/FP	TBD				
9. DEVELOPMENT SW LICENSES	14	50	DISA		C/FP	[illegible] Solutions, Greenwood Village, CO	Jan-04	Jan-04		

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: FEBRUARY 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature	
0300D/01/05/13 Defense Information Systems Agency	**Global Combat Support System Combatant Command/Joint Task force (GCSS (CC/JTF))**	

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY2005										
1. SUN ENTERPRISE SERVERS (V880)	5	111	DISA		C/FP	TBD				
2. SUN BLADE (1000)	4	14	DISA		C/FP	TBD				
3. SUN ENTERPRISE SERVERS (280R)	6	22	DISA		C/FP	TBD				
4. SUN HARD DRIVES	27	2	DISA		C/FP	TBD				
5. DEVELOPMENT SW LICENSES	14	50	DISA		C/FP	TBD				
6. SUN ENTERPRISE SERVER (REPL 450	9	40	DISA		C/FP	TBD				
7. SUN ENTERPRISE SERVER (REPL 450	3	170	DISA		C/FP	TBD				
8. SUN ULTRA (REPLACE 60/80)	10	17	DISA		C/FP	TBD				
9. SERVER RACKS	6	17	DISA		C/FP	TBD				

Exhibit P-40, Budget Item Justification	Date: February 2004 Fiscal Year (FY) 2005 Budget Estimates
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Teleport**
Program Element for Code B Items:	Other Related Program Elements 0303610K

	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		To Complete	Total
Total Proc Cost			59.448	52.765	42.710	31.594	11.173	13.956	15.229			

DESCRIPTION OF PROCUREMENT PROGRAM:

The Department of Defense (DoD) Teleport system provides critical communications connectivity for the deployed warfighter. The system will serve as the media junction between space and terrestrial assets at six major sites giving the deployed force greatly expanded connectivity via military and commercial satellite earth terminals and baseband telecommunications equipment to Defense Information System Network (DISN) information sources and support. The system will greatly improve the interoperability between multiple satellite communications (SATCOM) systems and deployed tactical networks. Teleport is being deployed incrementally in a multi-Generational FY01-FY10 program. Generation One will field capabilities for C, X, Ku, UHF, and EHF (LDR, MDR) bands. Generation Two will add military Ka band. Generation Three will focus on advanced SATCOM systems to include the Advanced Wideband System, Advanced EHF, and Advanced Narrowband System. Generation One will reach Initial Operational Capability (IOC 1) in 2003, with Generation Two Full Operational Capability (GEN 2 FOC) scheduled for completion in 2006. Generation Three FOC will be achieved with the final implementation scheduled for completion in 2010. Program element also includes funding the Standardized Tactical Entry Point (STEP) program. Operations, sustainment, and minimal technology refresh funding for the eighteen STEP sites are included.

FY 2003 Program Justification: Funds were used to purchase hardware required to provide Generation One IOC 2, UHF capabilities and limited Generation One IOC 3 capabilities. Generation One IOC 2 items procured include UHF terminals, UHF antenna groups, equipment racks, and other peripheral requirements. Generation One IOC 3 items procured include EHF (LDR,MDR), C, & Ku earth terminals to support the build-out of all Teleport sites to meet Generation One IOC 3 coverage and capacity requirements. In support of these purchases, procurement funds were also required for the installation and checkout of the UHF terminals and antenna groups, training, and initial spares. Procurement funds include STEP program upgrade/technology refresh at various locations.

Exhibit P-40, Budget Item Justification	Date: February 2004 Fiscal Year (FY) 2005 Budget Estimates
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Teleport**
Program Element for Code B Items:	Other Related Program Elements 0303610K

FY 2004 Program Justification: In order to meet the capacity requirements for Generation One IOC 3, and Generation Two, the warfighter must be capable of viewing three Teleports from any location around the world between latitudes 65 N and 65 S where satellite coverage is available. In order to meet this requirement, each of the distributed core (or split core) sites must become full Teleport sites. As a result, they will be upgraded to have the equivalent C, Ku, and UHF capability as the Generation One IOC 2, core sites and will be considered full Teleport sites starting with Generation One IOC 3. Generation One IOC 3 and Generation Two provide further upgrades and increased capability with the implementation of additional bands (EHF, Ka, and High Frequency (HF)). Funds are being used to purchase baseband hardware and additional C & Ku earth terminals required to provide Generation One, IOC 3 capability. In support of these purchases, procurement funds are also required for the installation and checkout of the baseband hardware and EHF, C, & Ku terminals and antenna groups, training, and initial spares. Procurement funds include STEP program upgrade/technology refresh at various locations.

FY 2005 Program Justification: Each of the six sites will get the full-up capability of the new Generation One IOC3 and Generation Two bands initiated in FY04 and completed in FY06. In support of these capability deployments, procurement funds are required for the procurement, installation and checkout of the baseband hardware and EHF terminals and antenna groups, training, and initial spares. Procurement fund purchases complete Generation One IOC 3 and Generation Two fielding including added High Frequency (HF), and Ka band capabilities. Funds will be used to test the Ka baseband equipment to upgrade all Teleport sites to support the Wideband Gapfiller terminal fielding to meet Generation Two Ka band capacity requirements. FY05 procurement funds will also be used to complete baseband procurements, the installation and checkout of all the other baseband hardware and EHF terminals and antenna groups, training, and initial spares to meet Generation One IOC 3 requirements. Procurement funds include STEP program upgrade/technology refresh at various locations.

Exhibit P-5 Cost Analysis				Weapon System			Date: February 2004 FY2004/05 Bieannial Budget Submission				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency						ID Code	**P-1 Line Item Nomenclature** **Teleport**				
WBS COST ELEMENTS					FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	Total Cost
OTHER COSTS											
1. Hardware (terminals, baseband, antenna groups)						41.939		23.887		21.121	
2. Install and Check						6.410		12.700		8.401	
3. Initial Spares						1.485		10.800		7.678	
4. Training						0.069		0.400		0.311	
5. Software-Network Mgt						1.314		2.140		1.502	
6. Facility						0.640		0.320		0.382	
7. Terrestrial Connectivity (non-recurring hardware						0.000		1.200		1.973	
8. ATM, Racks. Misc						7.591		1.318		1.342	
Total						59.448		52.765		42.710	

P-1 Shopping List-Item No. 14-3 of 14-4
Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency					**P-1 Line Item Nomenclature** **Teleport**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003										
OTHER COSTS										
1. Hardware (terminals, baseband)		41.939	Navy/DISA/Army		MIPR	Various	TBD	TBD	TBD	TBD
2. Install and Check		6.410	Navy/Army		MIPR	Various	TBD	TBD	TBD	TBD
3. Initial Spares		1.485	Navy/Army		MIPR	Various	TBD	TBD	TBD	TBD
4. Training		0.069	Navy/Army		MIPR	Various	TBD	TBD	TBD	TBD
5. Software-Network Management		1.314	Navy							
6. Facility		0.640	Various							
7. Terrestrial Connectivity (non-recurring hardware)		0.000	DISA		TBD	TBD	TBD	TBD	TBD	TBD
8. ATM, Racks, misc.		7.591	Army		MIPR					
FY 2004										
1. Hardware (terminals, baseband)		23.887	Navy/Army		MIPR	Various	TBD	TBD	TBD	TBD
2. Install and Check		12.700	Navy/Army		MIPR	Various	TBD	TBD	TBD	TBD
3. Initial Spares		10.800	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
4. Training		0.400	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
5. Software-Network Management		2.140	Navy							
6. Facility		0.320	Various							
7. Terrestrial Connectivity (non-recurring hardware)		1.200	DISA		TBD	TBD	TBD	TBD	TBD	TBD
8. ATM, Racks, misc.		1.318	Army		MIPR					
FY 2005										
1. Hardware (terminals, baseband)		21.121	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
2. Install and Check		8.401	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
3. Initial Spares		7.678	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
4. Training		0.311	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
5. Software-Network Management		1.502	Navy							
6. Facility		0.382	Various							
7. Terrestrial Connectivity (non-recurring hardware)		1.973	DISA		TBD	TBD	TBD	TBD	TBD	TBD
8. ATM, Racks, misc.		1.342	Army		MIPR					

Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency	P-1 Line Item Nomenclature **Global Information Grid Bandwidth Expansion (GIG-BE)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Proc Cost				491.818	370.314	0	0	0	0	0		862.132

DESCRIPTION: This investment provides funds to increase core and access bandwidth capabilities and establish diverse physical routing at critical government installations. The Defense Information System Network (DISN), the DoD's Wide-area Network (WAN) and Metropolitan-area Network (MAN) enabler of network-centric warfare, is the foundation for transformation to the transport layer of the Global Information Grid Bandwidth Expansion (GIG-BE).
This initiative fully supports the Department's network-centric warfare transformation objectives and achieves multiple benefits for GIG users. It corrects longstanding sub-optimization and shortages in the acquisition and use of access bandwidth, which has hampered the deployment of joint applications and slowed network response times. It leverages DoD's increasing investments in real-time surveillance capabilities, particularly Predator and Global Hawk. It underpins the ability of deployed forces "to plan and execute faster than the enemy and seize tactical opportunities" by providing sufficient bandwidth for unanticipated requirements. It provides for network survivability by eliminating single points of failure.

GIG-BE provides the robust network foundation to enable worldwide network-centric operations. This program 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. GIG-BE fully supports DoD's continuing investments in surveillance assets, reach-back, sensor-to-shooter integration, collaboration and enterprise computing. Removing current bandwidth limitations provides the catalyst for self-synchronization, shared situational awareness, sustainability, and speed of command and action, allowing those closest to the reality of combat full access to a rich and enabling set of information assets. This funding initiates a three-year effort where critical installations will realize an increase in access bandwidth capacity up to 10 Gigabits per second (Gbps). More importantly, at each installation this increased capacity will include physically diverse path routing that eliminates network single points of failure, allowing network managers to exclude from the critical network any damaged and/or compromised facility without affecting network performance.

Exhibit P-40, Budget Item Justification		Date: January 2004
Appropriation (Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency		P-1 Line Item Nomenclature **Global Information Grid Bandwidth Expansion (GIG-BE)**
Program Element for Code B Items:	Other Related Program Elements 0303126K	

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

The cost of this effort includes an upgrade to the existing DISN core site infrastructure to include dual service delivery points to critical locations. GIG-BE will extend new fiber or bandwidth and redundant switching equipment to these critical locations. The GIG-BE design varies by geographic theater (CONUS, Europe, Pacific) based on the availability and cost of commercial network infrastructure components. In CONUS, the Government will still utilize its legacy network and expand it to provide transport service to GIG-BE locations via long-term ownership rights to dedicated dark fiber and acquisition of network optical hardware, through a combination of existing contracts and new awards. The legacy network will become a high-speed core. The new fiber, comprising 7 "strings" connecting regional arrangements sites, when lit with optical equipment, will provide access for the remaining CONUS locations to the high speed core.

FY 2003 Program:

The planned FY 2003 Program includes the initiation of activities required to upgrade facilities at GIG-BE sites and perform site-specific engineering. It also includes the procurement of the dark fiber and the legacy core upgrade. Lastly the plan provides for the purchase of six service delivery nodes, encryptors, associated amplifiers, regenerators and network management that will facilitate initial operational capability (IOC) testing.

FY 2004 Program:

The planned FY 2004 Program includes the procurement of the remaining service delivery nodes (both CONUS and OCONUS) and associated encryptors and network management equipment. Additional activities include procurement of remaining amplifiers and the transitioning of services unto the transport layer.

FY 2005 Program

GIG-BE will reach FOC by Sept 30, 2005, therefore no additional funding is required.

Exhibit P-5 Cost Analysis					Weapon System			Date: February 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature **Global Information Grid Bandwidt Expansion (GIG-BE)**				
WBS COST ELEMENTS	PYs Total Cost				FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS (Phase 1 -- CONUS All Core)										
1. Hardware (multiplexers, terminal devices)					9.720	124.659				
2. Facility/Path Upgrades					3.328	43.269				
3. Transition					0.501	6.513				
4. Network Management					0.169	2.197				
OTHER COSTS (Phase 2 -- CONUS Non-Core)										
1. Hardware (multiplexers, terminal devices)					3.453	34.530	3.453	148.479		
2. Transmission (Capital Lease, Circuit Indefeasible Right of Use)					4.502	45.020	4.502	184.582		
3. Transition					0.527	5.270	0.527	22.661		
4. Network Management					0.170	8.840				
OTHER COSTS (Phase 2 -- Europe)										
1. Hardware (multiplexers, terminal devices)					7.601	60.808				
2. Transmission (Capital Lease, Circuit Indefeasible Right of Use)					6.700	53.600				
3. Transition					1.038	8.304				
4. Network Management					0.550	5.839				
OTHER COSTS (Phase 2 -- Pacific)										
1. Hardware (multiplexers, terminal devices)					1.514	10.598	1.514	10.598		
2. Transmission (Capital Lease, Circuit Indefeasible Right of Use)					5.090	71.260				
3. Transition					0.916	6.409	0.916	3.994		
4. Network Management					0.336	4.703				
5. Globabl Information Transformation training										
						491.818		370.314		0.000

Exhibit P-5a, Procurement History and Planning			Infrastructure				Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency					P-1 Line Item Nomenclature **Global Information Grid Bandwith Expansion (GIG-BE)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003										
OTHER COSTS										
1. Hardware (CONUS Service Delivery Nodes)	6	5.833	DISA	22-May-03	F&O	SAIC	29-Dec-03	31-Mar-04	N/A	TBD
2. Hardware (Amplification and Encryption Equipment	372	0.283	DISA	N/A	F&O	SAIC	29-Dec-03	9-Jan-04	N/A	TBD
3. Transmission (CORE Upgrade)	1	24.555	DISA	N/A	F&O	DEP/Clas	26-Jun-03	27-Apr-04	N/A	TBD
3. Transmission (Dark Fiber)	9	26.831	DISA	30-Nov-03	F&O	Classified	20-Sep-03	27-Apr-04	N/A	TBD
4. Facility Upgrades	101	0.190	DISA	N/A	F&O	SAIC	14-Oct-03	27-Apr-04	N/A	TBD
5. Site Specific Engineering	101	0.540	DISA	N/A	F&O	SAIC	29-Dec-03	21-Apr-04	N/A	TBD
6. Network Management	1	14.050	DISA	N/A	OTF&O	SAIC	01-Apr-03	27-May-04	N/A	TBD
FY 2004										
OTHER COSTS										
1. Hardware (CONUS Service Delivery Nodes)	64	3.607	DISA	22-May-03	F&O	SAIC	29-Dec-03	12-Jul-04	N/A	TBD
2. Hardware (OCONUS Service Delivery Nodes)	39	1.694	DISA	N/A	F&O	SAIC	29-Dec-03	9-Jul-04	N/A	TBD
3. Hardware (Amplification and Encryption Equipment	88	0.276	DISA	N/A	F&O	SAIC	29-Dec-03	7-Apr-04	N/A	TBD
4. Network Management	1	40.556	DISA	N/A	OTF&O	SAIC	29-Dec-03	21-Apr-04	N/A	TBD
5. Transition	1	11.524	DISA	N/A	F&O	SAIC	29-Dec-03	29-Sep-04	N/A	TBD
										TBD
FY 2005										
OTHER COSTS										

Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature **Items Less Than $5 Million Each**
Program Element for Code B Items:	Other Related Program Elements 0303126K, 0305840K, 0303149K, 0302019K, 0303165K

	ID Code	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
Total Proc Cost					138.626	70.068	38.217	35.137	39.215	17.149	17.507	Cont	Cont

Description: This program procures miscellaneous information management, communications, electronic, and automated data processing end items of equipment. Also funded are cargo carrying vehicles for DISA Europe and DISA Pacific in FY 2003 and FY 2005.

FY 2003 Program Justification: The funding request will continue to fund the Presidential Communications Upgrade (PCU), also known as the "Pioneer Project", Deployable Communications System Replacement, infrastructure modernization of the Washington Area System (WAS), and Secure Video Teleconferencing upgrade for WHCA; Upgrade WHSSS Tempest laptops and the Situation Room network systems; fund transportable system-DCTS; intelligence community systems-DCTS; upgrade computers supporting electronic commerce, and uninterrupted power supply upgrade.

FY 2004 Program Justification: The funding request will continue to fund the Presidential Communications Upgrade (PCU), also known as the "Pioneer Project", Deployable Communications System Replacement and infrastructure modernization of the Washington Area System (WAS), and Secure Video Teleconferencing upgrade for WHCA; Upgrade WHSSS Tempest laptops and the Situation Room network systems; upgrade computers and EMC storage devices supporting electronic commerce; Information Dissemination Management (IDM); and e-mail servers for network operations.

FY 2005 Program Justification: The funding request will fund the Fixed Converged Network for WHCA; Network upgrades for WHSSS; Information Dissemination Management (IDM); and Allied Coalition.

Exhibit P-40, Budget Item Justification												Date February 2004		
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency												P-1 Line Item Nomenclature **Items Less Than $5 Million (WHCA)**		
Program Element for Code B Items:												Other Related Program Elements 0303126K		
	ID Code	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total		
Proc Qty														
Total Proc Cost				108.144	58.442	29.596	25.970	26.097	14.414	14.720	Cont.	Cont.		

The White House Communications Agency (WHCA) is a joint service military element under the operational control of the White House Military Office (WHMO) and administrative control of the Defense Information System Agency (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. Elements related to the President 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, WHMO and others as directed.

The core of the agency's mission is to provide instantaneous secure and non-secure voice and five minute record communications support to the POTUS 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 to the following services: video tape recording for the President and others as directed; photographic laboratory and graphics support to the White House; and general purpose automated data processing support for the National Security Council (NSC) and the White House. This support is provided in Washington DC and at trip sites worldwide.

WHCA utilizes information technology capabilities to provide communications support, using two major information technology projects – Fixed Infrastructure in the National Capital Region, providing services to the White House and Key Executive Offices of the President facilities and Deployable Communications Systems worldwide.

Exhibit P-40, Budget Item Justification	Date February 2004 FY2005/06 Biennial Budget Submission
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature **Items Less Than $5 Million (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

As Commander-in-Chief, the President requires at least the equivalent assured communications connectivity provided to the Secretary of Defense, The Joint Chiefs of Staff and the Combatant Commanders and the reliability of the connectivity must be the same worldwide as it is in the National Capital Region, especially in the current environment of global terrorism and conflict. Based on the results of a review of WHCA's ability to provide this level of services to the President and other customers, WHCA has embarked on an unprecedented effort to modernize these capabilities – this effort is the Presidential Communications Upgrade (PCU), also known as the "Pioneer Project". This visionary and executable plan takes a systematic approach across the entire communications spectrum, addressing both current system challenges and OSD architectural guidance.

FY 2003 PROGRAM JUSTIFICATION:

1. **Washington Area System (WAS) Infrastructure Modernization:** Initiate modernization of the WAS infrastructure in order to meet National Telecommunications & Information Administration (NTIA) mandated narrowband channel requirements by 1 January 2005. This system provides several Very High Frequency (VHF) channels to Washington, D.C. metropolitan area, including coverage extensions to Andrews Air Force Base, Camp David, and Quantico Marine Base.
2. **Washington Area Network (WAN) Network Improvement:** Provides a high speed converged network that can supply requested bandwidth dynamically and on demand to all users for voice, video, and data.
3. **Deployable Communications System Replacement (DCS):** Begin replacing antiquated, logistically unsupportable equipment used to support WHCA's deployable Very High Frequency (VHF) National Institute of Standards and Technology (NIST) Certified Type 3 encrypted voice mission.
4. **Secure Video Conferencing Upgrade:** Modernize and maintain the current WHCA video teleconferencing and data sharing system capable of providing multi-level secure H.320 and H.323 compliant support for the President, White House Senior Staff, WHCA, WHMO, and USSS to corporate leaders and citizen groups during crisis, daily business and/or coordination of classified and unclassified daily business.

Exhibit P-40, Budget Item Justification	Date February 2004 FY2005/06 Biennial Budget Submission
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature **Items Less Than $5 Million (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

FY 2004 PROGRAM JUSTIFICATION:

1. **Washington Area System (WAS) Infrastructure Modernization:** Continue to modernize the WAS infrastructure in order to meet National Telecommunications & Information Administration(NTIA) mandated narrowband channel requirements by January 2005. This system provides several Very High Frequency (VHF) channels to Washington, D.C. metropolitan area, including coverage extensions to Andrews Air Force Base, Camp David, and Quantico Marine Base.
2. **Washington Area Network (WAN) Network Improvement:** Continue to provide a high speed converged network that can supply requested bandwidth dynamically and on demand to all users for voice, video, and data.
3. **Deployable Communications System Replacement (DCS):** Continue replacing antiquated, logistically unsupportable equipment used to support WHCA's deployable Very High Frequency (VHF) National Institute of Standards and Technology (NIST) certified Type 3 encrypted voice mission.
4. **Defense Messaging System Implementation (DMS):** Provide a DMS capability to support all Agency multi-level messaging requirements across all domains, geographical location, and trip site locations.
5. **Mobile C2 Package:** Develop a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle and within immediate operational areas.
6. **Mobile and Portable Secure Voice System:** Procure a mobile/portable National Security Agency Approved Type 1 encrypted secure voice communications system for the President to use when secure cellular services are not possible. The current secure voice mobile communications system is beyond its serviceable life and will not meet the NTIA mandate for VHF narrowband channelization on 1 January 2005.
7. **Fixed Converged Network:** Begin to converge all fixed Unclass voice and data networks to IP Infrastructure, Migrate users off of Definity Switches, Integrated Services Digital Network (ISDN) voice infrastructure to Voice Over Internet Protocol (VoIP). Implement IP-based call management system; integrate voicemail w/Exchange email. Upgrade some Definity switches to support orderly migration to VoIP infrastructure.
8. **TS/SCI LAN:** Provide and maintain a TS/SCI LAN for selected White House West Wing offices, WHCA, and WHMO to support Joint Worldwide Intelligence Communications System (JWICS) and Intellink connectivity and access.
9. **Multiline Secure Voice Terminal Replacement**: Provides a five year phased replacement of all Multiline Secure Telephone (MLP) instruments with new Integrated Secure Telephones (IST II). The MLP instruments are no longer maintainable by Raytheon and failed instruments must be replaced by IST's when they fail.

Exhibit P-40, Budget Item Justification	Date February 2004 FY2005/06 Biennial Budget Submission
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature **Items Less Than $5 Million (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

FY 2004 JUSTIFICATION CONT'D:

10. **Conference Bridge/Crash Notification System:** Provide for lifecycle replacement of current mission critical Digital Conferencing Switching System (DCSS), conference controllers, and crash box terminal with the latest in technology. Crash Boxes at the White House and the Vice President Residence serve to distribute emergency alerts of any incidents (e.g., compound breaches, etc) to USSS.
11. **Collaborating Planning/Knowledge Management:** Modernize an integrated collaborative planning and knowledge management based system capable of providing the President, White House Senior Staff, WHCA, and WHMO personnel the ability to share corporate information via secure web based technology.
12. **Operations Center/Integrated Network Management System:** Provide an enhanced network monitoring capability as well as network application monitoring, network trend analysis, network Quality of Service (QoS) measurement, network event notifications, IA & Intrusion Detection, & Interagency firewalls. Provides hardware, software, implementation, training and support.
13. **White House Technical Control Facility Upgrade:** Initiate the modernization of the White House Technical Control Facility systems. Provides for the removal of all unsupported/legacy equipment and replacement with supportable, standardized, state of the art systems.
14. **Wideband SATCOM:** Provide for the replacement of four (4) different kinds of deployable satellite terminals in inventory which are no longer supportable. In order to meet travel mission requirements, the need exists to purchase 12 FTSAT and 4 VSAT terminals. Provide for lifecycle replacement and recurring maintenance costs of existing Ku-Band satellite terminal and tri-band terminals capable of C-Band, X-Band and KU-Band.
15. **Wireless Voice, Video, and Data System**: Procure a deployable wireless system capable of providing global voice, video, and data services for the President, White House Senior Staff, WHCA, and WHMO. VHF Broadband is being considered.

Exhibit P-40, Budget Item Justification	Date February 2004 FY2005/06 Biennial Budget Submission
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature **Items Less Than $5 Million (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

16. **Independent Universal Cellular System:** Procure a private fixed and mobile cellular based system to support global Presidential communication requirements. Current public cellular systems do not provide priority of service and sufficient coverage to guarantee global access for the President, White House Senior Staff, WHCA, and WHMO.
17. **Limousine Communications Package Modernization:** Replace the existing Limousine communications package consisting of Very High Frequency (VHF) and cellular Type 1 secure voice (AMPS) capabilities with an integrated open system communications package capable of providing Type 3 secure voice for the USSS and Type 1 secure cellular and high bandwidth satellite voice, video (Video Teleconference/CNN), and data services for the President while on the move.
18. **Secret Local Area Network (LAN):** Provide a SECRET Internet Protocol Router Network (SIPRNET) equivalent routed IP Local Area Network (LAN) for all agency facilities in order to support secret level classified processing requirements of the White House.

FY 2005 JUSTIFICATION:

1. **Defense Messaging System Implementation (DMS):** Provide a DMS capability to support all Agency multi-level messaging requirements across all domains, geographical location, and trip site locations.
2. **Mobile C2 Package:** Develop a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle and within immediate operational areas.
3. **Fixed Converged Network:** Continue to converge all fixed Unclass voice and data networks to IP Infrastructure, Migrate users off of Definity Switches, ISDN voice infrastructure to VoIP. Implement IP-based call management system; integrate voicemail w/Exchange email. Upgrade some Definity switches to support orderly migration to VoIP infrastructure.
5. **Multiline Secure Voice Terminal Replacement:** Continue the five year phased replacement of all Multiline Secure Telephone (MLP) instruments with new Integrated Secure Telephones (IST II).
6. **White House Technical Control Facility:** Continue to provide for the modernization and maintenance of the White House Technical Control Facility systems.
7. **Wireless Voice, Video, and Data System:** Continue to procure a deployable wireless system capable of providing global voice, video, and data services for the President, White House Senior Staff, WHCA, and WHMO.
8. **Independent Universal Cellular System**: Continue to procure a private fixed and mobile cellular based system to support global Presidential communication requirements.

Exhibit P-40, Budget Item Justification	Date February 2004 FY2005/06 Biennial Budget Submission
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature **Items Less Than $5 Million (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

8. **Limousine Communications Package Modernization:** Continue to replace the existing Limousine communications package consisting of Very High Frequency (VHF) and cellular Type 1 secure voice (AMPS) capabilities with an integrated open system communications package capable of providing Type 3 secure voice for the USSS and Type 1 secure cellular and high bandwidth satellite voice, video (Video Teleconference/CNN), and data services for the President while on the move.
9. **Secret Local Area Network (LAN):** Provide a SECRET Internet Protocol Router Network (SIPRNET) equivalent routed IP Local Area Network (LAN) for all agency facilities in order to support secret level classified processing requirements of the White House.
10. **Secure Digital Switch Modernization (RED):** Modernize and maintain six (6) Washington D.C. and twenty-four (24) deployable secure voice switch networks to incorporate the latest in fully digital and multi-level secure switching technology (i.e., packet switching) and converge this technology with the WHCA Wide Area Network (WAN) and the Defense Red Switch Network (DRSN).
11. **INMARSAT Replacement – Travel:** Lifecycle replacement of INMARSAT M4 terminals. This requirement is outlined in the ASD C3I White House Telecommunications End-to-End Assessment completed in 2001.

Exhibit P-5 Cost Analysis	Weapon S	Date: February 2004						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency		P-1 Line Item Nomenclature **Items Less Than $5 Million (WHCA)**						
WBS COST ELEMENTS		FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY05 Unit Cost	FY 05 Total Cost	
OTHER COSTS								
Systems Improvement			108,144		58,442		29,596	
			-		-		-	-
			-		-		-	-
			-		-		-	-
TOTAL			108,144		58,442		29,596	-

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					P-1 Line Item Nomenclature Items Less Than $5 Million (WHCA)					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003										
SYSTEMS IMPROVEMENT										
Washington Area System (WAS) Infrastructure Modernizatior		17,530	WHCA		MIPR	VARIOUS	Mar-03			
Wide Area Network (WAN) Network Improvement		4,000	WHCA		MIPR	VARIOUS	Apr-03			
Deployable Communciations System Replacement		16,180	WHCA		PR	VARIOUS	Jan-03		YES	
Secure Video Conferencing Upgrade		61	WHCA		C/TBD	VARIOUS	TBD	TBD		
Fixed Converged Network		12,000	WHCA		MIPR	VARIOUS	May-03			
Royal Crown Secure Voice Modernization & EEOB Relocation		24,523	WHCA		MIPR	VARIOUS	May-03			
Secure Digital Switch Modernization		3,000	WHCA		MIPR	VARIOUS	Jun-03			
White House Tech Control Facility Upgrade		5,000	WHCA		MIPR	USAISEC	Jun-03			
Trip Site Converged Network		3,000	WHCA		MIPR	VARIOUS	May-03			
Independent Universal Cellular System		4,000	WHCA		MIPR	NRL	Jul-03			
Mobile and Portable Secure Voice System		4,000	WHCA		MIPR	NRL	Jul-03			
Limo Communications Package Modernization		4,000	WHCA		MIPR	VARIOUS	Jul-03			
Mobile C2 Pakcage		10,850	WHCA		MIPR	DITCO	Jun-03			
		108,144								
FY 2004										
SYSTEMS IMPROVEMENT										
Deployable Communications System Replacement		1,141	WHCA		C/TBD	VARIOUS	TBD	TBD		
Defense Messaging System Implementation		150	WHCA		C/TBD	VARIOUS	TBD	TBD		
Mobile C2 Package		6,500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Mobile and Portable Secure Voice Package		4,836	WHCA		C/TBD	VARIOUS	TBD	TBD		
Washington Area System (WAS) Infrastructure Modernizatior		1,500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Fixed Converged Network		2,256	WHCA		C/TBD	VARIOUS	TBD	TBD		
TS/SCI LAN		3,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Multiline Secure Voice Terminal Replacement		1,600	WHCA		C/TBD	VARIOUS	TBD	TBD		
Conference Bridge/Crash Notification System		3,000	WHCA		C/TBD	VARIOUS	TBD	TBD		

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: January 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					P-1 Line Item Nomenclature Items Less Than $5 Million (WHCA)					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004 con't										
Collaborating Planning/Knowledge Management		600	WHCA		C/TBD	VARIOUS	TBD	TBD		
Operations Center/Integrated Network Management System		750	WHCA		C/TBD	VARIOUS	TBD	TBD		
White House Technical Control Facility Upgrade		5,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Wideband SATCOM		9,339	WHCA		C/TBD	VARIOUS	TBD	TBD		
Wireless Voice, Video, and Data System		1,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Independent Universal Cellular System		6,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Limousine Communications Package Modernization		4,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Washington Area Network (WAN) Improvement		4,120	WHCA		C/TBD	VARIOUS	TBD	TBD		
Secret Local Area Network (LAN)		3,650	WHCA		C/TBD	VARIOUS	TBD	TBD		
		58,442								
FY 2005										
SYSTEMS IMPROVEMENT										
Fixed Converged Network		1,450	WHCA		C/TBD	VARIOUS	TBD	TBD		
Secret Local Area Network (LAN)		50	WHCA		C/TBD	VARIOUS	TBD	TBD		
Multiline Secure Voice Terminal Replacement		1,600	WHCA		C/TBD	VARIOUS	TBD	TBD		
Secure Digital Switch Modernization (RED)		2,500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Defense Messaging System		327	WHCA		C/TBD	VARIOUS	TBD	TBD		
White House Technical Control Facility		5,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
INMARSAT Replacement - Travel		2,591	WHCA		C/TBD	VARIOUS	TBD	TBD		
Wireless Voice, Video, and Data System		1,500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Independent Universal Cellular System		5,928	WHCA		C/TBD	VARIOUS	TBD	TBD		
Limousine Communications Package Modernization		4,000	WHCA		C/TBD	VARIOUS	TBD	TBD		
Mobile C2 Package		4,650	WHCA		C/TBD	VARIOUS	TBD	TBD		
		29,596								

Exhibit P-40a, Budget Item Justification for Aggregated Ite			Weapon System					Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency			ID Code	**P-1 Line Item Nomenclature** **Items Less Than $5 Million - WHSSS**									
WBS COST ELEMENTS	PYs Total Cost							FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS													
1. Network Upgrade								-	4,223	-	1,801	-	1,849
2. Data Replication								-	8,993	-	250	-	-
TOTAL									13,216		2,051		1,849

Exhibit P-40a, Budget Item Justification for Aggregated Items			Weapon System			Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency			ID Code	**P-1 Line Item Nomenclature** **Items Less Than $5 Million - SVTS**							
WBS COST ELEMENTS	PYs Total Cost					FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS											
1. SECURE VIDEO TELECONF SYS (SVTS) System Upgrade						56	923	-	-	-	-
TOTAL							923				

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System					Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					ID Code	**P-1 Line Item Nomenclature** **Items Less Than $5 Million - E-Business**					
WBS COST ELEMENTS	PYs Total Cost					FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
QUANTITY						23		23			
OTHER COSTS											
1. T600 Mini Computers											
2. ATM Backbone											
3. EMC Storage Devices						75	750	100	900		
4. Infrastructure Refresh						150	900				
5. Processor Refresh						114	342	113	452		
6. Security Refresh											
7. Enterprisewide/User License/COTS License								854	854		
9. System Refresh						244	732	269	1345		
10. Equipment Upgrade						261	261	231	924		
TOTAL			-		-		2,985		4,475		-

Exhibit P-5 Cost Analysis			Weapon System			Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					ID Code	**P-1 Line Item Nomenclature** **Items Less Than $5 Million - DISA Europe & DISA Pacific**					
WBS COST ELEMENTS	PY's Total Cost					FY03 Unit Cost	FY03 Total Cost	FY04 Unit Cost	FY04 Total Cost	FY05 Unit Cost	FY05 Total Cost
QUANTITY											
OTHER COSTS											
Vehicles							142		-		79
TOTAL					-		142		-		79

Exhibit P-5a, Procurement History and Planni				Weapon System		Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency						**P-1 Line Item Nomenclature** **Items Less Than $5 Million - OPS/EUR & PAC/VEH**				
WBS COST ELEMENTS	Qty	Unit Cost ($M)	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003										
1. Vehicle	1	0.027	Dept Army		MIPR/FP	Army, Yongsan, Korea	Mar-03	Apr-03	Yes	
2. Vehicle	1	0.030	Dept Army		MIPR/FP	Army, Wheeler AAF, HI	Mar-03	Apr-03	Yes	
3. Vehicle	3	0.085	DISA-EUR		MIPR/FP	Volkswagen AG/ RCO Wiesbade	Dec-02	Feb-03		
FY 2005										
1. Vehicle	1	0.027	Dept Army		MIPR/FP	Army, Yongsan, Korea	Mar-05	Apr-04	Yes	
2. Vehicle	1	0.027	Dept Army		MIPR/FP	Army, Wheeler AAF, HI	Mar-05	Apr-04	Yes	
3. Vehicle	1	0.025	DISA-EUR		MIPR/FP	Volkswagen AG/ RCO Wiesbade	Dec-04	Feb-05		

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: Feburary 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					ID Code	**P-1 Line Item Nomenclature** **Items less than $5M-DCTS (P.E. 0303165K)**					
WBS COST ELEMENTS	PYs Total Cost							FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
QUANTITY											
OTHER COSTS											
1. Network OPT										0.500	1.000
2. Additional EQP										0.500	1.000
3. Combatant Afloat SYS										0.600	0.865
TOTAL											2.865

P-1 Shopping List-Item No. 16-16 of 16-26
Exhibit P-40a, Budget Item Justification for Aggregated Items

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					ID Code	**P-1 Line Item Nomenclature** **Items less than $5M-DCTS (Transp Sys)**					
WBS COST ELEMENTS	PYs Total Cost					FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
QUANTITY											
OTHER COSTS											
1. DCTS						0.600	1.200				
2. NIPRNET SYS						0.500	2.188				
3. Transportable SYS						0.500	2.230				
TOTAL							5.618				

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					ID Code	**P-1 Line Item Nomenclature** **Items less than $5M-DCTS (Intel Comm Sys)**					
WBS COST ELEMENTS	PYs Total Cost					FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
QUANTITY											
OTHER COSTS											
1. DCTS						0.650	1.300				
2. NIPRNET SYS						0.425	1.700				
3. Intel Comm SYS						0.445	1.760				
TOTAL							4.760				

Exhibit P-5 Cost Analysis	Weapon System			Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency			ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million - Acquisition, Logistics, and Facilities					
WBS COST ELEMENTS		FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost		
1. Systems Improvements		900	900						
TOTAL		900	900						

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					P-1 Line Item Nomenclature Items Less Than $5 Million - Acquisition, Logistics, and Facilities					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003										
1. SYSTEMS IMPROVEMENTS										
Uninterruptable Power Supply (UPS) Upgrade		900	AQ		RWA	GSA/Wash.DC	Mar-03	Jun-03	YES	

P-1 Shopping List-Item No. 16-20 of 16-26
Exhibit P-5a, Procurement History and Planning

Exhibit P-40a, Budget Item Justification for Aggregated			Weapon System			Date: February 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency				P-1 Line Item Nomenclature **Items Less Than $5 Million (AITS-JPO)**				
WBS COST ELEMENTS	PYs Total Cost		FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS:								
1. Procurement of hardware and software				1.300				
to support new/enhanced services								
implementation for CWAN/CFBL requirements								
e.g., encryption devices, DII Guards, and,								
Dell PowerEdge 2650 Servers and workstations								
TOTAL				1.300				

Exhibit P-40a, Budget Item Justification for Aggregated			Weapon System		Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency				P-1 Line Item Nomenclature **Items Less Than $5 Million (Infra Eng & Inte)**				
WBS COST ELEMENTS	PYs Total Cost		FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
OTHER COSTS:								
1. Sun Fire V480 Servers w/peripherals			71.5	286				
TOTAL				286		-		-

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: FEBRUARY 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					ID Code	**P-1 Line Item Nomenclature** **Items Less Than $5 Million - IDM**					
WBS COST ELEMENTS	PYs Total Cost					FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
QUANTITY											
OTHER COSTS											
1. IDM Servers (Sun Platform)								23	276	23	234
2. IDM Software (UNIX, COTS)								50.6	605	50.6	452
3. IDM Servers (Dell - WIN2K Platforms)								8	120	8	120
4. IDM Software (WIN2K, COTS)								15.9	279	15.9	279
TOTAL									1,280		1,085

Exhibit P-40a, Budget Item Justification for Aggregated Items			Weapon System			Date: FEBRUARY 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					ID Code	**P-1 Line Item Nomenclature** **Items Less -$5 Million -Allied Coalition**					
WBS COST ELEMENTS	PYs Total Cost					FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
QUANTITY											
OTHER COSTS											
1. Allied Coalition Messaging Interoperability										2,550	2,550
system interface (h/w and s/w) and											
engineering support											
TOTAL			-		-		-		-		2,550

Exhibit P-5 Cost Analysis				Weapon System			Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency						ID Code	P-1 Line Item Nomenclature **Phase IV GIG Combat Support**			
WBS COST ELEMENTS	PYs Total Cost				FY 03 Unit Cost	FY 03 Total Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost
1. SWA Hardware (SDN/Crypto)								4020.000		
2. CONUS Hardware (Interface cards, installs, T-Coders/ terminal devices)								500.000		
3. Europe Hardware (Interface cards, installs, T-Coders/ terminal devices)								580.000		
Total								5,100.000		

P-1 Shopping List-Item No. 16-25 of 16-26
Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning			Infrastructure				Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					P-1 Line Item Nomenclature **Phase IV GIG Combat Support**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
1. Hardware (Baghdad Service Delivery Node)	1	2,520.000	DISA							TBD
Transmission										
Promina Multiplexing Switch						BPA				
ATM Multiplexing Switch		615.000				SAIC				
DISN IPR		740.000				SAIC				
Misc.		190.000				SAIC				
2. Hardware (Encryption Equipment/FPAs)	20	1,500.000	DISA							TBD
3. Equip/Interface cards, installs, T-Coders (CONUS/EUR)	varies	1,080.000	DISA							TBD
Total		4,125.000								

DEFENSE INFORMATION SYSTEMS AGENCY
FISCAL YEAR (FY) 2004 BUDGET ESTIMATES

February 2004

SUMMARY OF REIMBURSABLES
($ IN MILLIONS)

	FY 2003		FY 2004		FY 2005	
	QTY	Est. Reimb.	QTY	Est. Reimb.	QTY	Est. Reimb.
TOTAL		**9.5**		**8.3**		**8.4**