

# **COMMITTEE STAFF PROCUREMENT BACKUP BOOK**

**FY 2001 BUDGET SUBMISSION**

**February 2000**

**DEFENSE INFORMATION SYSTEMS AGENCY**

# DEFENSE INFORMATION SYSTEMS AGENCY (DISA) FY 2001 BUDGET ESTIMATE

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## ***PROCUREMENT, DEFENSE-WIDE***

### **Defense Information Systems Agency (DISA)**

**(\$ In Millions)**

**FY 2001 Estimate 75.0**

**FY 2000 Estimate 101.4**

**FY 1999 Estimate 114.4**

### **Purpose and Scope of Work**

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

### **Justification of Funds**

***1. Information Systems Security (INFOSEC)***: This P-1 line item provides funds to enhance defense readiness through the earliest practical fielding of INFOSEC products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), the Defense Megacenters (DMCs), and mid-tier computing centers to reduce the overall vulnerability and hardening of the Defense Information Infrastructure (DII) from attack. This effort will ensure that required, validated DMS and DISN security capabilities are in place in accordance with Department of Defense (DoD) direction and scheduled phase-out of current systems (e.g. Automated Digital

Network (AUTODIN)). Funds for INFOSEC will provide Information Assurance (IA) products to a broad range of customers in the DoD. These customers include the DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (CINCs), Services, and Agencies, as well as Allied and Coalition components connected to the DII. The FY 2001 request for \$26.655 million will provide for the purchase of Certification Authority Workstations, Fortezza cards, high assurance guards, firewalls, secure web servers, encryptors, Secure Telephone Equipment (STE), medium grade servers Public Key Infrastructure (PKI) integration, Intrusion Detection Systems, audit servers, vulnerability analysis tools, routers, and begin to incrementally provide IA Situational Awareness Products. These security products will provide confidentiality, data integrity, access control, identification and authentication, non-repudiation and security management services.

**2. Continuity of Operations (COOP):** The Defense Information Systems Agency (DISA) Continuity of Operations (COOP) and Test Facility (DCTF) is a self-sustaining facility located in Slidell, Louisiana, providing all base operations support as a land-owner unit, as well as mission support in providing innovative backup and integrated testing information services to DISA's processing centers. The DCTF is an organization with major missions requiring (1) data processing capability supporting DISA processing centers for critical applications to enable DISA to provide COOP support and test this capability, and (2) integration and compliance test capability with the latest technology equipment to support the Global Combat Support System (GCSS) and other systems prior to fielding as joint systems. FY01 funds for \$3.233 million and FY02 funds of \$3.280 million will be used to continue and expand current operations and support. This includes the installation of additional terabytes of Disk Access Storage Device (DASD) and upgrades of Multiple Virtual Storage (MVS) processors to correspond with the processing capacity of the consolidated DMCs, as well as communication servers to continue meeting warfighter needs well into the 21<sup>st</sup> century.

**3. Defense Message System (DMS):** The Defense Message System (DMS) is the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASD C3I) designated messaging system for the Department of Defense (DoD) and supporting agencies. DMS is based on Joint Staff approved requirements as defined in the Multicommand Required Operational Capability (MROC). It is a flexible, Commercial-Off-The-Shelf (COTS)-based, network-centric application layer system providing multi-media messaging and directory services

capable of taking advantage of the flexible and expandable underlying Defense Information Infrastructure (DII) network and security services. The DMS will provide message service to all DoD users (to include deployed tactical users), access to and from DoD locations worldwide, and interfaces to other U.S. government agencies, allies, and Defense contractors. The DMS will reliably handle information of all classification levels (Unclassified to Top Secret), compartments, and handling instructions. In addition to maintaining high reliability and availability, the DMS interoperates with existing messaging systems as it evolves from the current configuration to full implementation. The \$19.399 million will be used to support costs associated with the new DMS Software Release 3.1 with Intel/Tactical Uniques requirements. In addition, in FY01, the DMS Infrastructure upgrades will be accomplished, to include initial service management component replacements, Multi-function Interpreter (MFI) component enhancements, and infrastructure platform and directory upgrades.

**4. Global Command and Control System (GCCS):** The GCCS is the Department of Defense's (DoD's) joint command and control system of record and an essential component for successfully implementing DoD's Joint Vision (JV2010) concepts: dominant maneuver, precision engagement, full-dimension protection, and focused logistics. GCCS implements the Joint Chiefs of Staff validated C2 requirements. GCCS provides a fused picture of the battlespace within a modern command, control, communications and computer system capable of meeting warfighter needs well into the 21st century. It incorporates the core planning and assessment tools required by combat commanders and their subordinate joint task force commanders, and meets the readiness support requirements of the Services. To achieve this, GCCS provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to conduct successful military operations. The FY 2001 request for \$3.671 million will replenish the GCCS baseline equipment used in the Operational Support Facility laboratories in support of GCCS. This support includes testing, integration, and configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. Funds will also be used to acquire the hardware and software necessary for the integration of Defense Advanced Research Projects Agency transitioned Advanced Concept Technology Demonstrations and DISA-developed Leading Edge Services.

**5. Global Combat Support System (GCSS):** The GCSS is the final piece of the Command, Control, Communications and Intelligence for the Warrior (C4IFTW) concept and uses the same tools, approach, methodology, and integration processes in providing combat support (CS) information as are used by the Global Command and Control System (GCCS) in providing command and control (C2) and intelligence information, as established by the Joint Chiefs of Staff. GCSS accelerates the delivery of improved CS information technologies capable of integrating existing and planned combat support systems. This integration will provide the Commander Joint Task Force (CJTF) with an efficient, secure and seamless interoperability between CS data and other critical logistics information such as acquisition, finance, medical, transportation and personnel. GCSS provides a communications, computing and data infrastructure that integrates accurate CS information into a common presentation of data available to the warfighter from a single computer using the Common Operational Picture Combat Support Environment (COP-CSE) and the GCSS Portal at any time, maximizing the use of web technology. GCSS emphasizes the use of applications and data reuse for operational effectiveness and performance efficiencies, by providing Commercial-Off-the-Shelf and Government-Off-the-Shelf software applications and infrastructure necessary for integrating the Service GCSS applications and non-shared components in an interoperable environment. The FY 2001 request for \$5.136 million will be used to continue fielding GCSS at 10-15 additional sites. GCSS will continue to be responsible for ensuring that the GCSS COP-CSE, GCSS Portal, and GCSS Combat Support Data Environment are interoperable at all fielded sites (new and previously fielded). GCSS will utilize funds to purchase additional hardware and software necessary to accomplish this.

**6. Standard Tactical Entry Point (STEP):** STEP is a Joint Staff validated initiative to upgrade existing Defense Satellite Communications System (DSCS) strategic earth terminals to provide the warfighter with a set of standardized, pre-positioned entry points worldwide into six Defense Information Systems Network services including Defense Switched Network, Defense Red Switched Network, Sensitive-but-Unclassified Internet Protocol Router Network, Secret Internet Protocol Router Network, Joint Worldwide Intelligence Communications System and Video Teleconferencing. The FY 2001 request for \$2.469 million will be used to purchase the final required STEP equipment including Multiplexer Integration and DSCS Automation Systems, and other switching equipment. The funds will also cover the turnkey procurement and installation costs of the equipment at various DSCS strategic

earth terminals around the world. FY 2001 will also provide funding for the Joint Staff-approved ISDN services and ATM suites to support technological advances being fielded by the warfighter

**7. Items Less Than \$5 Million Each:** In FY 2001, this P-1 line item provides funding for miscellaneous end items of equipment costing less than \$5 million. Funding is provided for the following DISA activities/programs: White House Communications Agency, White House Situation Support Staff, Electronic Commerce, and the European and Pacific Field Commands. These activities/programs provide support in the areas of information management, communications, and electronic and automated data processing equipment. Also funded are three cargo carrying vehicles for DISA Europe and DISA Pacific. Specific line item content is as follows:

a. The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service and others as directed by the White House Military Office. Telecommunications support includes secure and nonsecure voice, record communications and automated data processing services. The FY 2001 request for \$8.573 million will continue to fund the Travel VHF System Replacement.

b. The White House Situation Support Staff (WHSSS) provides classified communications, computer and intelligence systems for the White House Situation Room, National Security Council (NSC) staff and other White House offices. The FY 2001 request for \$2.082 million will upgrade the network systems used by the National Security Council (NSC). The volume of information flowing in and out of the White House on a daily basis calls for a computer network system with the latest technology.

c. As a result of a Presidential memorandum dated 1 July 1997, Global Framework for Electronic Commerce, the recent National Reform Review ACCESS America report, the November 1997 Defense Reform Initiative and numerous other executive and legislative actions, DISA is responsible for achieving efficiency and economy wherever possible through widespread application of Electronic Commerce (EC). EC and related technologies will allow the Department of Defense to drastically reduce the amount of paper received, processed, and stored to realize greater efficiency and economy in the Department's business practices. Current efforts (from a joint Under

Secretary of Defense (USD) (Comptroller)), USD Acquisition and Technology, Assistant Secretary of Defense (Command, Control, Communication and Intelligence), and DISA task force recommendation)) are to go to a Big EC through expansion of cross-functional integration among functional business processes, improved tool sets and enhanced security (e.g. data integrity and digital signature) in order to resolve unmatched disbursements and achieve paperless contracting. The FY 2001 request for \$3.700 million will continue upgrades to hardware for an EC Prototype Lab and enhancement of the EC Processing Network (ECPN).

d. The FY 2001 request for \$74 thousand will fund the purchase of three replacement cargo carrying vehicles for the DISA European and Pacific Field Commands.



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

Appropriation: Procurement, Defense-Wide

Date: Feb-00

Budget Activity: Major Equipment, DISA

(\$ in Millions)

P-1 Line Item No	Item Nomenclature	Ident Code	Unit Cost	FY 1999		FY 2000		FY 2001		FY 2002	
				Qty	Cost	Qty	Cost	Cost	Cost	Qty	Cost
10	MOB SAT SYS TECH	N/A			7.785		25.763		0.000		0.000
11	INFO SYS SECURITY	N/A			17.507		18.620		26.655		30.461
12	CONTINUITY OF OPS	N/A			4.034		3.527		3.233		3.280
13	DEFENSE MSG SYS	N/A			41.733		28.047		19.399		19.679
14	GCCS	N/A			4.471		4.084		3.671		3.541
15	GCSS	N/A			3.755		4.716		5.136		4.782
16	STEP	N/A			16.158		2.945		2.469		0.000
18	ITEMS LESS THAN \$5M	N/A			15.203		13.671		14.429		16.081
19	DRUG INT	N/A			3.784		0.000		0.000		0.000
<b>TOTAL DISA</b>					<b>114.430</b>		<b>101.373</b>		<b>74.992</b>		<b>77.824</b>

Exhibit P-1, Procurement Program

**DEFENSE INFORMATION SYSTEMS AGENCY (DISA)**

**FY 2001 BUDGET ESTIMATES**

***PROCUREMENT, DEFENSE-WIDE***

**Feb-00**

***P-1 LINE ITEM***

**(\$ in Millions)**

	<i>FY 1999</i>	<i>FY 2000</i>	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>
<b><i>10 MOB SAT SYS TECH</i></b>	7.785	25.763	0	0	0	0	0
<b><i>11 INFO SYSTEMS SECURITY</i></b>	17.507	18.620	26.655	30.461	24.072	13.458	14.969
<b><i>12 CONTINUITY OF OPS</i></b>	4.034	3.527	3.233	3.280	3.340	3.370	3.397
<b><i>13 DEFENSE MESSAGE SYS</i></b>	41.733	28.047	19.399	19.679	20.031	20.495	20.954
<b><i>14 GLOBAL CMD &amp; CONTROL SYS</i></b>	4.471	4.084	3.671	3.541	3.470	3.550	3.629
<b><i>15 GLOBAL COMBAT SPT SYS</i></b>	3.755	4.716	5.136	4.782	4.571	4.722	4.87
<b><i>16 STEP</i></b>	16.158	2.945	2.469	0	0	0	0
<b><i>18 ITEMS LESS THAN \$5 MILLION</i></b>	15.203	13.671	14.429	16.081	15.673	15.962	16.246
<b><i>19 DRUG INTERDICTION</i></b>	3.784	0	0	0	0	0	0
<b><i>TOTAL DISA</i></b>	<b>114.430</b>	<b>101.373</b>	<b>74.992</b>	<b>77.824</b>	<b>71.157</b>	<b>61.557</b>	<b>64.065</b>

Exhibit P-40, Budget Item Justification	Date: FEBRUARY 2000
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Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency	P-1 Line Item Nomenclature Mobile Satellite System Technologies (MSST)
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Program Element for Code B Items:	Other Related Program Elements 0303126K
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	ID Code	Prior Years		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost				7.785	25.763	0	0	0	0	0	0	33.548

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

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

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

Exhibit P-5 Cost Analysis					Weapon System		Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature Mobile Satellite System Technologies (MSST)						
WBS COST ELEMENTS				FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	
OTHER COSTS												
1. Commercial Gateway Purchase & Modification					9,632		7,785		25,763			
TOTAL					9,632		7,785		25,763		-	

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency					P-1 Line Item Nomenclature Mobile Satellite System Technologies (MSST)							
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 1999												
COMMERCIAL GATEWAY PURCHASE & MODIFICATION			1	7,785	DISA		SS/FP	MOTOROLA	Dec-98	Sep-99	YES	
FY 2000												
COMMERCIAL GATEWAY PURCHASE & MODIFICATION			1	25,763	DISA		SS/FP	MOTOROLA	Dec-99	Sep-00	YES	

Exhibit P-40, Budget Item Justification	Date: February 2000
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Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency	P-1 Line Item Nomenclature Information Systems Security (INFOSEC)
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Program Element for Code B Items:	Other Related Program Elements 0303140K
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	ID Code	Prior Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost			17.448	17.507	18.620	26.655	30.461	24.072	13.458	14.969	Cont	Cont

PROGRAM DESCRIPTION: To enhance defense readiness through the earliest practical fielding of INFOSEC products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), the Defense Megacenters (DMCs) and mid-tier computing centers to reduce the overall vulnerability of the Defense Information Infrastructure (DII) to attack. This effort will ensure that required, validated DMS and DISN security capabilities are in place in accordance with Department of Defense (DoD) direction and scheduled phase-out of current systems (e.g. Automated Digital Network (AUTODIN)). Funds will provide Information Assurance products to a broad range of customers in the Department of Defense (DoD). These customers include the DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (INCs), Services and Agencies as well as Allied and Coalition components connected to the DII. The security products used will provide confidentiality, data integrity, access control, identification and authentication, non-repudiation, and security management services with devices such as: Fortezza crypto cards, Certification Authority Workstations (CAWs), high assurance automated guards, business grade firewalls, and in-line network encryptors. In addition, a limited number of Personal Computer Memory Card International Association (PCMCIA) card readers will be procured for those older computer systems that do not include an embedded reader capability needed to support the Fortezza implementation.

Exhibit P-40, Budget Item Justification		Date: February 2000
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency		P-1 Line Item Nomenclature Information Systems Security (INFOSEC)
Program Element for Code B Items:	Other Related Program Elements 0303140K	
<p><u>FY 1999 PROGRAM:</u> Funds provided were used for procurement of secure network servers. DISA and the National Security Agency (NSA) continued to integrate other security elements of the Defense Information Infrastructure (DII). Funds were used to implement solutions to secure Defense Information Systems Network (DISN) network management data and procure new security products. Funding of the implementation of the Defense Message System (DMS)/Secret But Unclassified (SBU) portion of the DMS and initial implementation of DMS/Top Secret (TS/SCI) portion of the DMS continued. Procurement of software licensing agreements continued, as well as certification of Defense Megacenter (DMC) locations. Central procurement of Certification Authority Workstations (CAWs) throughout FY 1999.</p> <p><u>FY 2000 PROGRAM JUSTIFICATION:</u> Procurement funds will be used for security products to protect the DISN infrastructure. Funds will continue to be used for the procurement of CAWs, high assurance guards, installation and software upgrades, secure web servers, and encryptors. NSA and DISA will continue to integrate other security elements of the DII. The requirement for 60 Secure Web Servers is based on the purchase of servers capable of supporting 100 concurrent users each.</p> <p><u>FY 2001 PROGRAM JUSTIFICATION:</u> Funds continue to be used to procure security network servers. Efforts will continue to procure new security products, implement solutions to secure DISN, as well as continued efforts to integrate other security elements of the DII. Funds will be used to procure CAWs, Fortezza cards, high assurance guards, firewalls, encryptors, and routers. These items will be used for implementation of the DMS and SBU. The requirement for 60 Secure Web Servers is based on the purchase of servers capable of supporting 100 concurrent users each. Funds will also be used to begin incremental deployment of IA Situational Awareness Products.</p> <p><u>FY 2002 Program Justification:</u> Procurement funds will be used to: upgrade DMS equipment, apply new technologies, and to purchase CAWs, and High Assurance Guards; procure next phase of Secure Web Access (SWA) hardware and software and upgrade SWA software; purchase security tools for integration and deployment to enhance system protection; purchase KIV and KG encryptors, IP routers (IPv6) and firewalls for the NIPRNet. Continued funding of IA Situational Awareness Products.</p>		

Exhibit P-40, Budget Item Justification		Date: February 2000
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency		P-1 Line Item Nomenclature Information Systems Security (INFOSEC)
Program Element for Code B Items:	Other Related Program Elements 0303140K	
<p><u>FY 2003 Program Justification:</u> Procurement funds will be used to: Upgrade the DMS security architecture to enable features for high grade messaging; purchase SWA systems, hardware, and software; purchase encryptors for STEP sites and elsewhere; procure a standard suite of security systems to protect host-based audit data; procure Situational Awareness products; purchase IA software for Situational Awareness engineering.</p> <p><u>FY 2004 Program Justification:</u> Procurement funds will be used to: Purchase encryptors for SIPRNet and ATM; continue to upgrade DMS security; continue to procure hardware and software for each new SWA phase; purchase enclave firewalls; support Public Key Infrastructure (PKI) enabling of applications; continue procuring Situational Awareness products.</p> <p><u>FY 2005 Program Justification:</u> Procurement funds will be used to: Purchase KIV and KGen encryptors and firewalls for the NMC; upgrade DMS security architecture and design; continue to procure and implement audit servers and other security systems and the Intrusion and Misuse Detection System, and enclave firewalls; continue procuring Situational Awareness products (network and host intrusion detection systems, audit servers, vulnerability analysis software, and others); refresh and enhance technology for the Vulnerability Analysis Network continue to purchase SWA systems, software, and hardware.</p>		



Exhibit P-5 Cost Analysis				Weapon System		Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature					
0300D/01/05/11 Defense Information Systems Agency						Information Systems Security (INFOSEC)					
WBS COST ELEMENTS	PYs Total Cost			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
OTHER COSTS											
1. DMS INFOSEC Certification Authority Workstations (CAWs)				67	6,030	105	-	-	-	-	-
2. Fortezza Crypto Cards (DMS)				-	-	-	-	-	-	-	-
3. Firewalls				22	5,720	22	2,968	21	500	21	777
4. KG-95 Fixed Plant Adapter				-	-	-	-	2	24	2	2
5. Secure Web Access				20	1,440	20	146	20	730	20	1,275
6. Routers				-	-	41	1,722	-	-	-	-
7. KIV-7 Encryptors				4	1,920	4	1,724	4	984	4	1,670
8. KG-75 Encryptors				35	420	35	1,050	35	2,345	35	2,310
9. TACLANE				-	-	-	-	1	220	1	220
10. KG-194/A Encryptors				3	180	-	-	4	163	-	-
11. KG-194 Fixed Plant Adapter				5	150	-	-	4	76	4	35
12. 2 Slot Rack - (For KG-194)				1	500	-	-	1	34	1	137
13. 8 Slot Rack				1	30	-	-	-	-	1	41
14. KG-189				-	-	48	1,872	5	1,008	5	4,512

Exhibit P-5 Cost Analysis				Weapon System		Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature					
0300D/01/05/11 Defense Information Systems Agency						Information Systems Security (INFOSEC)					
WBS COST ELEMENTS	PYs Total Cost			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
OTHER COSTS											
15. Secure Telephone Equipment (STE)				-	-	-	-	-	-	-	-
16. Local Registration Authority (LRA) Workstation				2	1,058	-	-	-	-	-	-
17. Integrate and Engineer DII PKI				-	-	-	-	250	750	250	750
18. SCC Guards (Guards Training & Installation)				-	-	54	324	-	-	-	-
19. Network Encryption System (NES)				-	-	296	296	-	-	-	-
20. Netranger Intrusion Detection Device				-	-	142	568	-	-	-	-
21. OSU-155 Network Interfaces for ATM Services				-	-	33	627	20	100	20	916
22. Release 2.1 Prototypes (DMS)				-	-	-	2,296	-	-	-	-
23. Release 3.0 License Fees (DMS)				-	-	-	-	-	2,628	-	-
24. Release 3.1 Long Lead/License Fees (DMS)				-	-	-	-	-	600	-	3,998
25. Release 4.0 Prototypes (DMS)				-	-	-	-	-	-	-	2,689
26. Medium Grade Service/PKI Integration (DMS)				-	-	-	-	-	-	-	1,500
27. CAW/HAG/Help Desk Support (DMS)				-	-	-	3,615	-	418	-	730
28. Network Encryption System (NES) HW/SW				-	-	-	299	-	-	-	-

Exhibit P-5 Cost Analysis				Weapon System		Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature					
0300D/01/05/11 Defense Information Systems Agency						Information Systems Security (INFOSEC)					
WBS COST ELEMENTS	PYs Total Cost			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
OTHER COSTS											
29. DMS Security Products				-	-	-	-	-	500	-	500
30. Security & ST&E Support - Rel 2.2 & ACPl20 (DMS)				-	-	-	-	-	1,000	-	-
31. Release 3.0 Prototypes (DMS)				-	-	-	-	-	2,248	-	-
32. Security & ST&E Support - Rel 3.0 & Rel 3.1 (DMS)				-	-	-	-	-	-	-	818
33. Intrusion Detection Systems (IMDS, AXENT, JIDS)				-	-	-	-	20	969	20	700
34. Audit Servers				-	-	-	-	100	307	100	1,372
35. Vulnerability Analysis Tools (Axent ESM Mgr. & Agent)				-	-	-	-	3	525	3	525
36. VPN Servers								-	-	-	-
37. SIPRNET Connection Approval Process Oversight				-	-	-	-	10	50	10	55
38. RCERT Analysis Systems (Larger Systems)				-	-	-	-	241	241	241	482
39. RCERT Analysis Systems (Small Systems)								125	500	-	-
40. SIPRNET Joint Intrusion Detection System				-	-	-	-	10	400	10	400
41. DISN INFOSEC Dev and Deployment IP Scty Protocols/VPN				-	-	-	-	300	300	-	-
42. Defense In-Depth Deployed				-	-	-	-	20	1,000	20	241
TOTAL					17,448		17,507		18,620		26,655

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency					P-1 Line Item Nomenclature Information Systems Security (INFOSEC)					
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
<b>FY 1999</b>										
1. Certification Authority Workstations (CAWs)	36	105	USAF	N/A	C/FP	LORAL	Nov-98	Feb-99	YES	
2. High Assurance Guards	93	22	NSA	N/A	C/FP	NSA	Dec-98	Apr-99	YES	
3. Firewalls	162	22	NSA	N/A	C/FP	NSA	Dec-98	Apr-99	YES	
4. Secure Web Servers	1	146	DISA	Nov-98	C/FP	CSC	Feb-99	May-99	YES	
5. Routers	42	41	NSA	N/A	C/FP	TBD	Feb-99	Jun-99	YES	
6. KIV-7 Encryptors	431	4	NSA	N/A	C/FP	Mykrotonix	Jan-99	Mar-99	YES	
7. KG-75 Encryptors	30	35	NSA	N/A	C/FP	GTE Federal	Jan-99	Mar-99	YES	
8. KG-189	39	48	NSA	N/A	C/FP	Motorola	Jun-99	Jan-00	YES	
9. SCC Guards (Guards Training & Installation)	6	54	NSA	N/A	C/FP	SCC	Apr-99	Sep-99	YES	
10.NES	1	296	NSA	N/A	C/FP	Motorola	Apr-99	Apr-99	YES	
11. Netranger Intrusion Detection Device	4	142	DISA	N/A	C/FP	Federal Data	TBD	Jun-99	YES	
12. OSU-155 Network Interfaces for ATM Services	33	19	FEDSIM/GSA	N/A	C/FP	Sotis	Sep-99	Sep-99	YES	
<b>FY 2000</b>										
1. Firewalls	24	21	NSA	N/A	C/FP	TBD	Mar-00	Apr-00	YES	
2. Secure Web Access	12	2	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
4. KG-95 Fixed Plant Adapter	145	35	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
4. Integrate and Engineer DII PKI	3	250	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
5. Release 3.0 License Fees (DMS)	*	*	*	N/A	C/FP	TBD	*	*	YES	
6. Release 3.1 Long Lead/License Fees (DMS)	*	*	*	N/A	C/FP	TBD	*	*	YES	
7. TACLANE	22	1	NSA	N/A	C	TBD	Mar-00	Jul-00	YES	

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
0300D/01/05/11 Defense Information Systems Agency					Information System Security (INFOSEC)					
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
<b>FY 2000 (cont.)</b>										
7. CAW/HAG/help Desk Support (DMS)	*	*	*	N/A	C/FP	TBD	*	*	YES	
8. DMS Security Products	*	*	*	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
9. Security & ST&E Support - Rel 2.2 & ACP120 (DMS)	*	*	*	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
10. Release 3.0 Prototypes (DMS)	*	*	*	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
11. Security & ST&E Support - Rel 3.0 & Rel 3.1 (DMS)	*	*	*	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
12. Intrusion Detection Systems	48	20	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
13. Audit Servers	3	100	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
14. Vulnerability Analysis Tools	175	3	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
15. SIPRNET Connection Approval Process Oversight	5	10	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
16. RCERT Analysis Systems (Large Systems)	1	241	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
17. RCERT Analysis Systems (Small Systems)	4	125	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
18. SIPRNET Joint Intrusion Detection System	40	10	DISA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
19. DISN INFOSEC Dev and Deployment IP Scty Protocols/VPN	1	300	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
20. Defense In-Depth Deployed	50	20	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
21. KG-194/A Encryptors	45	4	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
22. KG-194 Fixed Plant Adapter Encryptor	19	4	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
23. 2 Slot Rack - (For KG-194)	51	1	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
24. KG-189	21	5	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	
25. OSU-155 Network Interfaces for ATM Services	5	20	NSA	N/A	C/FP	TBD	Mar-00	Jul-00	YES	

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency					P-1 Line Item Nomenclature Information Systems Security (INFOSEC)					
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
<b>FY 2001</b>										
1. KG-95 Fixed Plant Adapter	2	2	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
2. Firewalls	37	21	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
3. TACLANE	22	1	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
4. Secure Web Access	64	20	DISA	Nov-98	C/FP	TBD	Feb-01	Jun-01	YES	
5. KG-194 Fixed Plant Adapter Encryptor	9	4	NSA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
6. KIV-7 Encryptors	460	4	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
7. KG-75 Encryptors	66	35	NSA	N/A	C/FP	TBD	Jan-01	May-01	YES	
8. 2 Slot Rack - (For KG-194)	200	1	NSA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
9. 8 Slot Rack	40	1	NSA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
10. KG-189	94	5	NSA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
11. Release 3.1 Long Lead/License Fees (DMS)	*	*	*	N/A	C/FP	TBD	*	*	YES	
12. Release 4.0 Prototypes (DMS)	*	*	*	N/A	C/FP	TBD	*	*	YES	
13. Medium Grade Service/PKI Integration (DMS)	*	*	*	N/A	C/FP	TBD	*	*	YES	
14. CAW/HAG/Help Desk Support (DMS)	*	*	*	N/A	C/FP	TBD	*	*	YES	
15. DMS Security Products	*	*	*	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
16. Intrusion Detection Systems (IMDS, AXENT, JIDS)	35	20	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency					P-1 Line Item Nomenclature Information Systems Security (INFOSEC)					
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
<b>FY 2001 (cont.)</b>										
17. Audit Servers	14	100	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
18. Vulnerability Analysis Tools	175	3	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
19. SIPRNET Connection Approval Process Oversight	5	10	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
20. RCERT Analysis Systems (Large Systems)	2	241	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
21. Security & ST&E Support - Rel 3.0 & Rel 3.1 (DMS)	*	*	*	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
22. OSU-155 Network Interfaces for ATM Services	46	20	NSA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
23. SIPRNET Joint Intrusion Detection System	40	10	DISA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
24. SIPRNET Joint Intrusion Detection System	40	10	DISA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
25. Defense In-Depth Deployed	12	20	NSA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
26. Integrate and Engineer DII PKI	3	250	NSA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	

Exhibit P-40, Budget Item Justification	Date: February 2000
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Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	P-1 Line Item Nomenclature Continuity Of Operations (COOP)
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Program Element for Code B Items:	Other Related Program Elements 0303139K
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ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost		4.034	3.527	3.233	3.280	3.340	3.370	3.397	Cont	Cont

**Description:** The DISA COOP and Test Facility (DCTF), a state-of-the-art model facility, provides innovative and integrated information services to DISA's Processing Centers, a mission specifically directed and funded by the Congress. The DCTF is an organization with ongoing major missions encompassing: (1) data processing capability supporting the Centers for critical applications to enable DISA to provide COOP support and test this capability, and (2) integration and compliance test capability, to include Year 2000 testing, with the latest technology equipment to support the Global Combat Support System (GCSS) and Global Command and Control System (GCCS), prior to fielding as joint systems. The DCTF is fully equipped to test the DII Standard Operating Environment (SOE) and Common Operating Environment (COE)/common data environment components prior to implementation.

**FY 1999 Program:** Funds provided were used to continue to expand current operations and support, expand the basic configuration of the DCTF, and upgrade hardware and software to perform testing of new, emerging technology. The major configuration expansion was the upgrade/increase of Multiple Virtual Storage (MVS) processing capacity to 1500 MIPS (Millions of Instructions per Second).

**FY 2000 Program:** Funds were used to continue to expand current operations and support, expand the basic configuration of the DCTF, and upgrade hardware and software to perform testing of new, emerging technology. These efforts include the upgrade/increase of S/390 processing capacity to 2000 MIPS (Millions of Instructions per Second) and increase of Direct Access Storage Devices (DASD) capacity required based on the SMART consolidation end state of DISA processing centers, to 10 terabytes; these expansions will continue through FY 2003. The DCTF has become a valued partner of DISA and the DISA processing centers by providing timely support for the Global Combat Support System (GCSS) development, continuous seamless information services operations, preproduction testing, integration and evaluation of mission applications, and COOP support.



Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification	Date: February 2000
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	P-1 Line Item Nomenclature Continuity Of Operations (COOP)
Program Element for Code B Items:	Other Related Program Elements 0303139K
<p><u>FY 2001 Program Justification:</u></p> <ul style="list-style-type: none"> <li>(1) Continue to upgrade/increase S/390 architecture with OS/390 operating system to maintain compatibility and capability with DISA Processing Centers.</li> <li>(2) Upgrade communications to comply with and implement technological advances and increased requirements.</li> <li>(3) Upgrade and expand stand alone and virtual tape support to maintain compatibility and capability with the DISA Processing Centers.</li> <li>(4) Continue to increase DASD capability.</li> </ul> <p><u>FY 2002 Program Justification:</u></p> <ul style="list-style-type: none"> <li>(1) Upgrade and expand stand alone and virtual tape support; at the same time the S/390 architecture will require upgrades to support the peripheral upgrades.</li> <li>(2) Life cycle replacements for DASD and servers.</li> <li>(3) Upgrade communications to meet the Processing Center requirements.</li> </ul>	

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency						P-1 Line Item Nomenclature Continuity Of Operations (COOP)					
Procurement Items	Prior Years			FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost
OTHER COSTS											
1. MVS					1,390		2,850		783		500
2. DASD/Tape Drives/Virtual Tape Systems (VTS					2,096		-		1,273		1,100
3. Servers/Equipment					548		677		700		901
4. Channel Director					-		-		-		600
5. Communication Equipment					-		-		477		179
TOTAL					4,034		3,527		3,233		3,280

Exhibit P-40, Budget Item Justification	Date: February 2000
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Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature Defense Message System (DMS)
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Program Element for Code B Items:	Other Related Program Elements 0303129K
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	ID Code	Prior Years		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost				41.733	28.047	19.399	19.679	20.031	20.495	20.954	Cont	Cont

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

Exhibit P-40, Budget Item Justification		Date: February 2000
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency		P-1 Line Item Nomenclature Defense Message System (DMS)
Program Element for Code B Items:	Other Related Program Elements 0303129K	
<p><u>FY 1999 Program:</u> In FY99, DMS completed the implementation of a worldwide infrastructure. The fifteen DMS Regional Nodes and over 90% of the Unclassified and Secret site implementations were completed. In addition, three DMS Transition Hubs (DTHs) were installed which provide the continuing capability to satisfy legacy messaging requirements during the Department's migration to DMS. DMS delivered two releases (2.0 and 2.1) which provided Y2K compliant, classified organizational messaging through Top Secret and began development of a new release, (3.0).</p> <p><u>FY 2000 Program Justification:</u> In FY00, DMS will deliver two new releases (2.2 and 3.0), which will provide Classified organizational messaging through Top Secret/SCI, to include automated security access control mechanisms as required to support protection of compartments, caveats, and releaseability of information to non-US entities. The Unclassified, Secret and Top Secret Collateral implementations will be completed, and the Deployed Tactical and Intel Community implementations will begin. Medium Grade Service will be offered, and the program will start development of a new release (3.1) supporting Intel and Tactical Uniques requirements. In addition, the following DMS infrastructure upgrades will be accomplished: Multi-function Interpreter (MFI) component enhancement, and infrastructure platform and directory upgrades. In addition, service management component replacement will begin.</p> <p><u>FY 2001 Program Justification:</u> In FY01, DMS will deliver a new release that will support Intel and Tactical Uniques requirements. The Deployed Tactical and Intel Community implementations will continue as the installation of the tactical infrastructure progresses. The migration from a UNIX to an NT-based infrastructure will begin. The service management component upgrade will be completed and the capacity of the DMS infrastructure nodes will be increased. In FY01, continue to stay in sync with PKI Evolution, eg., SMARTCARD, and incorporate lessons learned. Evolution toward the convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products will continue.</p>		

Exhibit P-5 Cost Analysis PMO Procurement				Weapon System			Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency						ID Code	P-1 Line Item Nomenclature Defense Message System (DMS)				
WBS COST ELEMENTS	PYs Total Cost		FY98 Unit Cost	FY98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	
OTHER COSTS											
1. Subordinate Message Transfer Agent (SMTA)			8	16,592							
2. Intermediate Message Transfer Agent (IMTA)			12	6,240							
3. Medium Directory Service Agent (DSA)			11	4,268							
4. Large Directroy Service Agent (DSA)			13	1,131							
5. Multifunction Interpreter (MFI)			31	1,302							
6. Mail List Agent (MLA)			24	6,000							
7. Medium Service Management System (SMS)			28	10,724							
8. Backbone Message Transfer Agent (BMTA)			15	495							
9. Administrative Directory User Agent (ADUA)			4	1,124							
10. Release 2.2 SW License Fees						11,503					
11. Release 2.2 SW Maintenance Upgrade								197			
12. Release 3.0 S/W License Fees/Product Support						5,811		4,856			
13. Release 3.0 S/W Maintenance Upgrade										198	
14. Release 3.1 S/W License Fees/Product Suppor								3,939		3,828	
15. Release 4.0 S/W License Fees										1,296	
16. DTH HW/SW Ugrades						2,153					
17. DTH OPS								2,250		2,250	

Exhibit P-5 Cost Analysis PMO Procurement				Weapon System			Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency						ID Code	P-1 Line Item Nomenclature Defense Message System (DMS)				
WBS COST ELEMENTS	PYs Total Cost		FY98 Unit Cost	FY98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	
18. Regional Directories Upgrades								1,930		1,578	
19. Remote Server Site HW						70					
20. User Sites HW/SW , Engineering & Integration						13,961					
21. Service Reimbursement for Servers						615					
22. CINC HW/SW Upgrades						1,200					
23. IC MFI						500					
24. Service Management Upgrade								3,800		2,400	
25. Enhanced MFI Platform								2,500		2,000	
26. DMS 2.2 Training Materials								1,000			
27. DMS 2.2 Lockheed Testing								300			
28. DMS 3.0 Training Materials										1,000	
29. Release 3.0 Fielding								750		750	
30. DMS 3.1 Fielding										300	
31. Air Force E&I Payback						2,000		2,000			
32. USMC E&I						176					
33. Army and Navy E&I						1,538					
34. Sys. Perf. Assessments/BEST/1 Products						230		160		116	
35. Medium Grade Service/PKI Integration						20		500			
36. Workstations for JITC						306					

Exhibit P-5 Cost Analysis PMO Procurement					Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency						ID Code	P-1 Line Item Nomenclature Defense Message System (DMS)				
WBS COST ELEMENTS	PYs Total Cost		FY98 Unit Cost	FY98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	
37. Tactical Multicats Protocol System						650					
38. JCSE - HW/SW Acquisition & Implementation Spt								1,765		1,765	
39. JTF Starter Kits								850		850	
40. Award Fee						1,000		1,000		818	
41. Government Property Storage (GPS)								250		250	
TOTAL						41,733		28,047		19,399	

Exhibit P-5a, Procurement History and Planning PMO Procurement				Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 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 1999										
OTHER COSTS										
1. Release 2.2 S/W License Fees		11,503	USAF	Mar-94	C/FP	Lockheed Martin Company	Jan-99	May-99	Yes	
2. Release 3.0 S/W License Fees/Product Support		5,811	USAF	Mar-94	C/FP	Lockheed Martin Company	Jan-99	May-99	Yes	
3. DTH HW/SW Upgrades		2,153	USAF	Mar-94	C/FP	Lockheed Martin Company	Jan-99	May-99	Yes	
4. Remote Server Site HW		70	USAF	Mar-94	C/FP	Lockheed Martin Company	Jan-99	May-99	Yes	
5. User Sites HW/SW , Engineering & Integration		13,961	USAF	Mar-94	C/FP	Lockheed Martin Company	Jan-99	May-99	Yes	
6. Service Reimbursement for Servers		615	USAF	Mar-94	C/FP	Lockheed Martin Company	Jan-99	May-99	Yes	
7. CINC HW/SW Upgrades		1,200	USAF	Mar-94	C/FP	Lockheed Martin Company	Jan-99	May-99	Yes	
8. IC MFI		500	USAF	Mar-94	C/FP	Lockheed Martin Company	Jan-99	May-99	Yes	
9. Air Force Engineering & Integration Payback		2,000	N/A	N/A	MIPR	Air Force DMS PMO	N/A	N/A	N/A	
10. USMC Engineering & Integration		176	N/A	N/A	MIPR	USMC DMS PMO	N/A	N/A	N/A	
11. Army and Navy Engineering & Integration		1,538	N/A	N/A	MIPR	Army and Air Force DMS	N/A	N/A	N/A	
12. Sys. Perf. Assessments/BEST/1 Products		230	N/A	N/A	NOC	DISA D-8	N/A	N/A	N/A	
13. Medium Grade Service/PKI Integration		20	N/A	N/A	MIPR	USAEUR	N/A	N/A	N/A	
14. Workstations for JITC		306	N/A	N/A	MIPR	DISA Westhem	N/A	N/A	N/A	
15. Tactical Multicast Protocol System		650	USAF	Mar-94	C/FP	Lockheed Martin Company	Jan-99	May-99	Yes	
16. Award Fee		1,000	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
FY 2000										
OTHER COSTS										
1. Release 2.2 S/W Maintenance Upgrade		197	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
2. Release 3.0 License Fees/Product Support		4,856	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
3. Release 3.1 S/W License Fees/Product Support		3,939	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
4.DTH OPS		2,250	N/A	N/A	MIPR	DISA Westhem	N/A	N/A	N/A	
5. Regional Directories Upgrades		1,930	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
6. Service Management Upgrade		3,800	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
7. Enhanced MFI Platform		2,500	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
8. DMS 2.2 Training Materials		1,000	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
9. DMS 2.2 Lockheed Testing		300	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	



Exhibit P-5a, Procurement History and Planning PMO Procurement				Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 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
10. Release 3.0 Fielding		750	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
11. Air Force Engineering & Integration Payback		2,000	N/A	N/A	N/A	Air Force DMS PMO	N/A	N/A	N/A	
12. Sys. Perf. Assessments/BEST/1 Products		160	N/A	N/A	NOC	DISA D8	N/A	N/A	N/A	
13. Medium Grade Service/PKI Integration		500	DEIS II	N/A	CPFF	UNISYS, Arlington, VA	Feb-00	Apr-00	Yes	
14. JCSE - HW/SW Acquisition & Implementation Spt		1,764	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
15. JTF Starter Kits		850	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
16. Award Fee		1,000	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
17. Government Property Storage (GPS)		250	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-99	Apr-00	Yes	
FY 2001										
OTHER COSTS										
1. Release 3.0 S/W Maintenance Upgrade		198	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
2. Release 3.1 S/W License Fees/Product Support		3,828	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
3. Release 4.0 S/W License Fees		1,296	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
4. DTH OPS		2,250	N/A	N/A	MIPR	DISA Westhem	N/A	N/A	N/A	
5. Regional Directories Upgrades		1,578	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
6. Service Management Upgrade		2,400	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
7. Enhanced MFI Platform		2,000	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
8. DMS 3.0 Training Materials		1,000	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
9. Release 3.0 Fielding		750	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
10. DMS 3.1 Fielding		300	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
11. Sys. Perf. Assessments/BEST/1 Products		116	N/A	N/A	NOC	DISA D8	N/A	N/A	N/A	
12. JCSE - HW/SW Acquisition & Implementation Spt		1,765	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
13. JTF Starter Kits		850	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
14. Award Fee		818	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	
15. Government Property Storage (GPS)		250	USAF	Mar-94	C/FP	Lockheed Martin Company	Dec-00	Apr-01	Yes	

Exhibit P-40, Budget Item Justification	Date: February 2000 FY 2001 Budget Estimate
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Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency	P-1 Line Item Nomenclature Global Command and Control System (GCCS)
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Program Element for Code B Items:	Other Related Program Elements 0303150K
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	ID Code	Prior Years		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost				4.471	4.084	3.671	3.541	3.470	3.550	3.629	Cont	Cont

DESCRIPTION: The Global Command and Control System (GCCS) is the Department Of Defense's (DoD) joint command and control (C2) system of record and an essential component for successfully implementing DoD's Joint Vision (JV2010) concepts: dominant maneuver, precision engagement, full-dimension protection, and focused logistics. GCCS implements the Joint Chiefs of Staff validated C2 requirements. GCCS provides the foundation for migration of service-unique C2 systems into a joint, interoperable environment. GCCS provides a fused picture of the battlespace within a modern command, control, communications, and computer system capable of meeting warfighter needs well into the 21<sup>st</sup> century. It incorporates the core planning and assessment tools required by combat commanders and their subordinate joint task force commanders and meets the readiness support requirements of the Services. To achieve this, GCCS provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to accelerate operational tempo and conduct successful military operations. This program addresses the GCCS requirements of the National Military Command Center (NMCC), the Alternate National Military Command Center (ANMCC), and the Operational Support Facility (OSF).

FY 1999 Program: Acquired equipment to support the infusion of new technology platforms into the GCCS' development, test and integration, training, exercises, and operational environments. Continued to evolve GCCS to support requirements for all joint tactical forces. This included the implementation of approved message handling solutions into GCCS Version 3.0, the continued development and fielding of new functionality, and continued improvement of system performance. Acquired concurrent backup system for core NMCC servers. Upgraded servers at the ANMCC in order to maintain comparable processing capability to the NMCC. Continued communication upgrades for high-speed lines, and hardware refreshment at the GCCS Management Center (GMC), NMCC, and the ANMCC. Other hardware and software was purchased in support of critical operational command requirements for the Common Operating Picture (COP), the Joint Operation Planning and Execution System (JOPES) consolidation effort, and GCCS readiness applications.

Exhibit P-40, Budget Item Justification	Date: February 2000 FY 2001 Budget Estimate
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency	P-1 Line Item Nomenclature Global Command and Control System (GCCS)
Program Element for Code B Items:	Other Related Program Elements 0303150K
<p><u>FY 2000 Program Justification:</u> Enhance database sites to support higher throughput needs of more graphical data. Incorporate advances in hardware and software technologies to provide easy and secure access to information. Support the implementation of Joint Operation Planning and Execution System (JOPES) re-engineering efforts (JOPES 2000) to improve access to deliberate and crisis action planning data and more efficient execution of planning and execution applications. Continue the infusion of new technology platforms into the GCCS environment.</p> <p><u>FY 2001 Program Justification:</u> Replenish GCCS baseline equipment used in the Operational Support Facility (OSF) laboratories in support of GCCS. This support includes testing, integration, configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. Acquire hardware and software necessary for the programmed integration of Defense Advanced Research Projects Agency (DARPA) transitioned Advanced Concept Technology Demonstrations (ACTD's) and DISA developed Leading Edge Services (LES).</p>	

Exhibit P-40a, Budget Item Justification for Aggregated Items					Weapon System		Date: FEBRUARY 2000 FY 2001 BUDGET ESTIMATE				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency					P-1 Line Item Nomenclature Global Command and Control System (GCCS)						
WBS COST ELEMENTS	PYs			FY 98	FY 98	FY 99	FY 99	FY 00	FY 00	FY 01	FY 01
	Total			Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost			Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
OTHER COSTS											
1. GCCS Client Workstations					1,090		945		962		854
2. Commercial Software Packages					834		962		903		800
3. GCCS Application and Database Servers					1,485		1,818		1,754		1,620
4. Miscellaneous COTS Hardware					205		746		465		397
TOTAL					3,614		4,471		4,084		3,671

Exhibit P-40, Budget Item Justification							Date: FEBRUARY 2000					
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency							P-1 Line Item Nomenclature Global Combat Support System (GCSS)					
Program Element for Code B Items:							Other Related Program Elements 0303141K					
	ID Code	Prior Years		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost				3.755	4.716	5.136	4.782	4.571	4.722	4.870	Cont	Cont
<p><u>Description:</u> The Global Combat Support System (GCSS) is the final piece of the Command, Control, Communications and Intelligence for the Warrior (C4IFTW) concept and uses the same tools, approach, methodology, and integration processes in providing combat support (CS) information as are used by the Global Command and Control System (GCCS) in providing command and control (C2) and intelligence information, as established by the Joint Chiefs of Staff. GCSS accelerates the delivery of improved CS information technologies capable of integrating existing and planned combat support systems. This integration will provide the Commander Joint Task Force (CJTF) with an efficient, secure and seamless interoperability between CS data and other critical logistics information such as acquisition, finance, medical, transportation and personnel. GCSS provides a communications, computing and data infrastructure that integrates accurate CS information into a common presentation of data available to the warfighter from a single computer using the Common Operational Picture Combat Support Environment (COP-CSE) and the GCSS Portal at any time, maximizing the use of web technology. GCSS emphasizes the use of applications and data reuse for operational effectiveness and performance efficiencies, by providing the Commercial-Off-the-Shelf and Government-Off-the-Shelf software applications and infrastructure necessary for integrating the Service GCSS applications and non-shared components in an interoperable environment.</p> <p><u>FY 1999 Program:</u> Procurement funds supported operational fielding of GCSS testbeds at Pacific Command (PACOM) and U. S. Forces Korea (USFK). Funds were also used to upgrade the GCSS lab to support continued GCSS development as well as purchase of the Virtual DataBase (VDB) licenses to support the GCSS Combat Support Data Environment (CSDE).</p>												

Exhibit P-40, Budget Item Justification

Exhibit P-40, Budget Item Justification		Date: FEBRUARY 2000
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency		P-1 Line Item Nomenclature Global Combat Support System (GCSS)
Program Element for Code B Items:	Other Related Program Elements 0303141K	
<p><u>FY 2000 Program:</u> Procurement funds supported operational fielding of GCSS European Command (EUCOM) and Central Command (CENTCOM) and servers fielded to five Global Command and Control System (GCCS) sites (EUCOM, CENTCOM, U.S. Forces Korea (USFK), Pacific Command (PACOM), and the National Military Command Center (NMCC)). Funds were also used to expand the GCSS lab to support continued GCSS development.</p> <p><u>FY 2001 Program Justification:</u> Procurement funds will be used to continue fielding GCSS sites and provide hardware enhancements to existing configuration suites. As the System Integrator, GCSS is responsible for ensuring that the GCSS Common Operational Picture Combat Support Environment (COP-CSE), GCSS Portal, and GCSS Combat Support Data Environment (CSDE) are interoperable at all new sites and previously fielded sites. GCSS will utilize procurement funds to purchase additional hardware and software necessary to accomplish this.</p> <p><u>FY 2002 Program Justification:</u> Procurement funds will be used to continue fielding of GCSS sites and provide hardware enhancements to existing configuration suites. As the System Integrator, GCSS is responsible for ensuring that the GCSS Common Operational Picture Combat Support Environment (COP-CSE), GCSS Portal, and GCSS CSDE are interoperable at both new sites and previously fielded sites. GCSS will utilize procurement funds to purchase additional hardware and software necessary to accomplish this.</p>		

Exhibit P-5 Cost Analysis				Weapon System		Date: FEBRUARY 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature					
0300D/01/05/15 Defense Information Systems Agency						Global Combat Support System (GCSS)					
WBS COST ELEMENTS	PYs Total Cost			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
OTHER COSTS											
1. UNIX SERVER INC. HP9000/T500						398	796				
2. K400 ENHANCED COMMUNICATIONS						295	295				
3. MASS STORAGE DEVICES						164	164				
4. SYMMETRIC MULTIPROCESSORS						170	340				
5. SMP MATCHING UPGRADES						242	484				
6. MID TIER MULTIPROCESSORS/JTF						204	204				
7. MISCELLANEOUS COMM FRONT-END						308	1,232				
8. SUPPORTING EQUIPMENT						120	240				
9. SUN ULTRASPARC 2 SERVERS				40	640					50	500
10. SUN ULTRA ENTERPRISE				100	1,800			200	800	125	1,875
11. EXABYTE 220 8MM TAPE LIBRARIES				17	17			7	14	7	21
12. 3COM COMM SERVERS				81	324			90	810	110	880
13. COMPAQ PROLIANT 7000				136	816			150	900	150	300
14. COMPAQ PROLIANT 6500				51	102			62	62	60	60
15. SUN ULTRABOOK				28	56						

Exhibit P-5 Cost Analysis					Weapon System		Date: FEBRUARY 2000					
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 Combat Support System (GCSS)					
WBS COST ELEMENTS	PYs Total Cost			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	
OTHER COSTS												
16. WANG FEDERAL C2 GUARD				54	108							
17. SUN ULTRAPARC 2 CLIENTS								30	2,130	30	1,500	
TOTAL					3,863		3,755		4,716		5,136	



Exhibit P-5a, Procurement History and Planning				Weapon System		Date: FEBRUARY 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency					P-1 Line Item Nomenclature Global Combat Support System (GCSS)					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 1999										
1. UNIX SERVER INC. HP 9000/T500	2	398	DISA	Nov-98	C/FP	GSA	Jan-99	Apr-99	YES	
2. K400 ENHANCED COMMUNICATIONS	1	295	DISA	Jan-99	C/FP	GSA	Apr-99	Jul-99	YES	
3. MASS STORAGE DEVICES	1	164	DISA	Dec-98	C/FP	GSA	Mar-99	Jun-99	YES	
4. SYMMETRIC MULTIPROCESSORS	2	170	DISA	Feb-99	C/FP	GSA	May-99	Aug-99	YES	
5. SMP MATCHING UPGRADES	2	242	DISA	Dec-98	C/FP	GSA	Feb-99	May-99	YES	
6. MID TIER MULTIPROCESSORS/JTF	1	204	DISA	Jan-99	C/FP	GSA	Apr-99	Jul-99	YES	
7. MISCELLANEOUS COMM FRONT-END	4	308	DISA	Mar-99	C/FP	GSA	Jun-99	Sep-99	YES	
8. SUPPORTING EQUIPMENT	2	120	DISA	Dec-98	C/FP	GSA	Feb-99	May-99	YES	
FY 2000										
1. SUN ULTRA ENTERPRISE	4	200	DISA	Nov-99	C/FP	TBD	Jan-00	Feb-00	YES	
2. EXABYTE 220 8MM TAPE LIBRARIES	2	7	DISA	Oct-99	C/FP	TBD	Feb-00	Mar-00	YES	
3. 3COM COMM SERVERS	9	90	DISA	Nov-99	C/FP	TBD	Jan-00	Feb-00	YES	
4. COMPAQ PROLIANT 7000	6	150	DISA	Oct-99	C/FP	TBD	Feb-00	Mar-00	YES	
5. COMPAQ PROLIANT 6500	1	62	DISA	Oct-99	C/FP	TBD	Feb-00	Mar-00	YES	
6. SUN ULTRASPARC 2 CLIENTS	71	30	DISA	Nov-99	C/FP	TBD	Jan-00	Feb-00	YES	

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: FEBRUARY 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature						
0300D/01/05/15 Defense Information Systems Agency					Global Combat Support System (GCSS)						
WBS COST ELEMENTS		Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001											
1. SUN ULTRASPARC 2 SERVERS		10	50	DISA	Oct-00	C/FP	TBD	Dec-00	Jan-01	YES	
2. SUN ULTRA ENTERPRISE		15	125	DISA	Nov-00	C/FP	TBD	Jan-01	Feb-01	YES	
3. EXABYTE 220 8MM TAPE LIBRARIES		3	7	DISA	Oct-00	C/FP	TBD	Dec-00	Jan-01	YES	
4. 3COM COMM SERVERS		8	110	DISA	Nov-00	C/FP	TBD	Jan-01	Feb-01	YES	
5. COMPAQ PROLIANT 7000		2	150	DISA	Oct-00	C/FP	TBD	Dec-00	Jan-01	YES	
6. COMPAQ PROLIANT 6500		1	60	DISA	Oct-00	C/FP	TBD	Dec-00	Jan-01	YES	
9. SUN ULTRASPARC 2 CLIENTS		50	30	DISA	Nov-00	C/FP	TBD	Jan-01	Feb-01	YES	

Exhibit P-40, Budget Item Justification	Date: FEBRUARY 2000
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Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	P-1 Line Item Nomenclature Standard Tactical Entry Point (STEP)
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Program Element for Code B Items:	Other Related Program Elements 0303126K
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	ID Code	Prior Years		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost				16.158	2.945	2.469	0	0	0	0	0	21.572

Description: Standard Tactical Entry Point (STEP) is a 1994 Joint Staff validated initiative to upgrade existing Defense Satellite Communications System (DSCS) strategic earth terminals and to provide the Warfighter with a set of standardized, pre-positioned entry points worldwide supported by the six Defense Information System Network (DISN) services including Defense Switched Network (DSN), Defense Red Switched Network (DRSN), Sensitive-but-Unclassified Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Joint Worldwide Intelligence Communications System (JWICS) and Video Teleconferencing (VTC).

FY 1999 Program: FY 1999 funds were used to purchase essential STEP equipment such as Multiplexer Integration and DSCS Automation Systems (MIDAS) and other switching equipment. The funds covered the installation costs of the equipment at various DSCS strategic earth terminals around the world.

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

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

Exhibit P-40a, Budget Item Justification for Aggregated Items				Weapon System		Date: FEBRUARY 2000						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency						P-1 Line Item Nomenclature Standard Tactical Entry Point (STEP)						
WBS COST ELEMENTS		Prior Years			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
OTHER COSTS												
1. STEP/MIDAS Equipment Acquisition & Install						-	7,311			1,250		1,250
2. STEP Switching Equipment						-	1,920			1,719		1,232
3. STEP support for Kosovo						-	2,127					
TOTAL						-	11,358			2,969		2,482

Exhibit P-40, Budget Item Justification	Date February 2000
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 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, 0305830K, 0305840K, 0302019K
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	ID Code	Prior Years		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost				15.203	13.671	14.429	16.081	15.673	15.962	16.246	Cont	Cont

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

**FY 1999 Program:** Funding provided for automated systems for the White House Communications Agency (WHCA); classified communications computer and intelligence systems for the White House Situation Support Staff (WHSSS); upgrade of the overall Electronic Commerce Infrastructure (ECI) to accommodate a variety of systems, including Defense Finance and Accounting System (DFAS), the Defense Travel System, and the Integrated Payment and Collecting System; and the purchase of two replacement cargo carrying vehicles for DISA European and Pacific field commands.

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

**FY 2001 Program Justification:** Requested funding will provide for Travel VHF systems replacement for WHCA; upgrades of laptop computers and intelligence systems for WHSSS; hardware required for an Electronic Commerce (EC) Prototype Lab and enhancement of the EC Processing Network (ECPN), the targeted translation/transport mechanism for contracts, invoices and receipts for paperless contracting transactions; and the purchase of three replacement cargo carrying vehicles for DISA European and Pacific field commands.

Exhibit P-5 Cost Analysis				Weapon System		Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million					
WBS COST ELEMENTS	PYs Total Cost			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
OTHER COSTS											
1. Information Systems					715		-		-		-
2. Network Infrastructure					836		-		-		-
3. Radio Frequency					6,539		-		-		-
4. Systems Improvement					-		5,351		9,284		8,573
TOTAL					8,090		5,351		9,284		8,573

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency					P-1 Line Item Nomenclature Items Less Than \$5 Million					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<b>FY 1999</b>										
<b>SYSTEMS IMPROVEMENT</b>										
WAS Outlying Sites		500	WHCA		C/SS	VARIOUS	Sep-99	TBD	YES	
Travel VHF Replacement		2,000	WHCA		C/SS	VARIOUS	TBD	TBD	YES	
IMS		2,000	WHCA		C/SS	VARIOUS	Feb-00	TBD	YES	
Fixed UHF Replacement		851	WHCA		C/SS	VARIOUS	TBD	TBD	YES	
<b>FY 2000</b>										
<b>SYSTEMS IMPROVEMENT</b>										
Travel VHF System Replacement (Phase II)		7,724	WHCA		C/SS	VARIOUS	Jul-00	Dec-00	YES	
Call Center 2000		600	WHCA		C/SS	VARIOUS	Jun-00	Aug-00	YES	
Condor Mobile Phone		251	WHCA		C/SS	VARIOUS	Jun-00	Nov-00	YES	
Secure Telephone Equipment		709	WHCA		C/SS	VARIOUS	Jul-00	Sep-00	YES	
<b>FY 2001</b>										
<b>SYSTEMS IMPROVEMENT</b>										
Travel VHF System Replacement (Phase II)		8,519	WHCA		C/SS	VARIOUS	Jul-01	Dec-01	YES	
Secret LAN		27	WHCA		C/SS	VARIOUS	Apr-01	Sep-01	YES	
Secure VTC Upgrade		27	WHCA		C/SS	VARIOUS	Apr-01	Sep-01	YES	



Exhibit P-40a, Budget Item Justification for Aggregated Items					Weapon System			Date: February 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million					
WBS COST ELEMENTS	PYs Total Cost			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
OTHER COSTS											
1. Records Management System				-	288	-	397	-	378	-	400
2. Upgrade NSC ADP				-	-	-	418	-	-	-	-
3. Unclassified Laptop Upgrade				-	-	-	-	-	-	-	135
4. Washington Area Secure FAX System				-	1,701	-	-	-	-	-	-
5. Tempest Laptop Upgrade				-	-	-	718	-	-	-	100
6. Network Upgrade				-	-	-	-	-	280	-	1,447
TOTAL					1,989		1,533		658		2,082



Exhibit P-40a, Budget Item Justification for Aggregated Items					Weapon System		Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million						
WBS COST ELEMENTS		PYs Total Cost			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
QUANTITY							12		5		8	
OTHER COSTS												
1. T600 Mini Computers							228	1,140	-	-	-	-
2. ATM Backbone							599	1,198	-	-	-	-
3. EMC Storage Devices							197	591	200	400	227	908
4. Infrastructure Refresh							682	1,364	501	501	501	501
5. Processor Refresh							-	-	1,609	1,609	850	1,700
6. Security Refresh							-	-	1,170	1,170	591	591
TOTAL							-	4,293		3,680		3,700

Exhibit P-5 Cost Analysis				Weapon System		Date: FEBRUARY 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature Items Less Than \$5 Million					
WBS COST ELEMENTS	PY's Total Cost			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
QUANTITY				2		2		2		3	
OTHER COSTS											
Vehicles					42		47		49		74
TOTAL					42		47		49		74

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency						P-1 Line Item Nomenclature Items Less Than \$5 Million				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 1999										
1. Vehicle	1	21	Dept Navy		MIPR/FP	Navy, San Diego, CA	Apr-99	Jun-99	Yes	
2. Vehicle	1	26	Dept Army		MIPR/FP	Army, Weisbaden, GE	May-99	Jun-99	Yes	
FY 2000										
1. Vehicle	1	22	Dept Navy		MIPR/FP	Navy, San Diego, CA	Apr-00	Jul-00	Yes	
2. Vehicle	1	27	Dept Army		MIPR/FP	Army, Weisbaden, GE	May-00	Jun-00	Yes	
FY 2001										
1. Vehicle	2	23	Dept Navy		MIPR/FP	Navy, San Diego, CA	Apr-01	Jul-01	Yes	
2. Vehicle	1	28	Dept Army		MIPR/FP	Army, Weisbaden, GE	May-01	Jun-01	Yes	

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency						P-1 Line Item Nomenclature Items Less Than \$5 Million Each					
Procurement Items	Prior Years			FY 98 Unit Cost	FY 98 Total Cost	FY 99 Unit Cost	FY 99 Total Cost	FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost
OTHER COSTS											
1. IDNX Multiplexers					233		-				
2. SUN Storage Arrays/Packs					205		-				
3. Encryption Equipment					1,141		-				
4. ATM Edge Devices					-		987				
5. Integrated Network Mgmt System Upgrade					-		1,002				
6. Telephone System					-		200				
7. VRF Digital Mass Storage System							125				
8. Firewalls for Critical Infrastructure							900				
9. DISA-IS Infrastructure					2,399		-				
10. Phone System for Global Network Operation Support Center					-		195				
11. Modeling/Simulation Platform for DISA core programs					-		220				
12. Modeling/Simulation Platform for CINC support					-		120				
13. DMS support							230				
TOTAL					3,978		3,979		-		-

Exhibit P-40, Budget Item Justification	Date: February 2000
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Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/19 Defense Information Systems Agency	P-1 Line Item Nomenclature Drug Interdiction
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Program Element for Code B Items:	Other Program Related Elements 0201182K/0208889K
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ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost		3.784	0	0	0	0	0	0	0	3.784

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

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

**DEFENSE INFORMATION SYSTEMS AGENCY  
FY 2001 BUDGET ESTIMATES**

**Feb 00**

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	Est.	Est.	Est.
	<u>QTY</u> <u>Reimb.</u>	<u>QTY</u> <u>Reimb.</u>	<u>QTY</u> <u>Reimb.</u>
<b>TOTAL</b>	2.5	5.0	5.0