Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

Defense Information Systems Agency (DISA)

February 2003

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
APPROPRIATION HIGHLIGHTS

(Dollars in Thousands)

FY 2002 Actuals	Price Growth	Program Growth	FY 2003 Estimate	Price Growth	Program Growth	FY 2004 Estimate	Price Growth	Program Growth	FY 2005 Estimate
1,042,698	14,746	-239,196	818,249	13,675	297,952	1,129,876	22,092	-102,232	1,049,736

DERF
327,900

The FY 2002 actual includes obligations from P.L. 107-206 ($82.2 million). The $327.9 million Defense Emergency Response Funds (97X0833) for the war initiatives in FY 2002 is shown for information only.

Summary Description of Operations Financed:

The Defense Information Systems Agency's (DISA) operations and maintenance, Defense-Wide (O&M, D-W) appropriation consists of the following business lines: the White House and National Command; Information Systems Security Program; Information Superiority Command and Control; Combatant Commanders Support and Operations; Joint Test, Spectrum Management and Engineering; Combat Support/Electronic Commerce; DOD Information Services; and Agency Management. The White House and National Command business line includes the White House Communications Agency (a Presidential support mission), which is assigned to the Director of DISA. The National Communications System (a National Security and Emergency Preparedness mission) formerly in this business line transferred to the Department of Homeland Security.

The O&M, D-W appropriation funds civilian salaries, operating costs and technical contractor support for all business line activities, including Combating Terrorism and special operations efforts. The requested funds will result in improved: world-wide telecommunications support; command and control of military forces; deployment of combat support (e.g. logistics and medical resupply); security of networks, computing facilities,

Summary Description of Operations Financed (Cont'd):

and software applications; interoperability of telecommunications worldwide and among coalition forces. With the Combatant Commanders needs for high security and interoperability in mind, the Agency provides the technical architectures, standards, and testing that underpin hardware, software, and systems engineering.

The Agency continues to transform the way the Department of Defense (DOD) moves, shares and uses information to achieve decision superiority in support of Joint Vision 2020. The Global Information Grid (GIG) provides an integrated environment for command and control and combat support applications and satisfies evolving warfighter requirements. The pillars of the GIG are the Defense Information System Network (DISN), the Defense Message System (DMS), the Global Command and Control System (GCCS), and the Global Combat Support System (GCSS).

Increases in this budget activity are aligned with transformational initiatives, for example DISA will: support Network Centric Warfare with an expanded and improved joint network; capitalize on advanced concept technology demonstrations and operationalize their successes; implement tools that provide dynamic adaptive force planning and better precision for target-quality data; improve information operations, vulnerability management and wireless security; work emerging military and commercial standards for optical networking, biometrics, and web services. Also, this O&M budget reflects the migration of substantive efforts from the acquisition and development stages to operations and sustainment, as well as DISA's support to ongoing operations to combat terrorism.

The decreases in this budget request are primarily attributable to the: completion of a major wireless priority access service project for "first responders" and the Cyber Warning Information Network project; reduction of operating costs for continuity of operations and testing; and phase-down of engineering support. Also, the budget incorporates the realignment of GCCS funding requirements from the O&M to the RDT&E appropriation to address significant technological changes to the program in support of DOD's transformational initiatives.

Summary Description of Operations Financed (Cont'd):

DISA's O&M budget reflects our continued commitment to transform the Agency to meet the President's Management Agenda, capability objectives of the 2001 Quadrennial Defense Review and Joint Vision 2020. DISA will continue to improve our efficiency and effectiveness and provide overall best value to those we support.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
APPROPRIATION HIGHLIGHTS

Narrative Explanation of FY 2004 (Dollars in Thousands)

Program Changes:	$297,952
- Provide interoperable, real-time and asynchronous collaboration capability to operations and defense planning.	14,200
- Sustain program initiative for WHCA's Pioneer Project	22,494
- Sustain Critical communications and information enhancements initiated with Defense Emergency Respond Funds.	5,229
- Increase analytical and technical integration activities supporting DOD Transformation.	10,363
- Increase level of security services for DISA-NCR Force Protection, including rent.	2,520
- Growing DFAS accounting costs.	1,721
- Growing system life-cycle support, including support to Joint Ordnance E^3 Risk Assessment Database (JOERAD) for DOD aircraft and avionics systems, maintaining DISA KM phases; maintenance and support of fielded GCCS capabilities.	3,278
- Accelerate program synchronization between the COE, GCCS, and the Family of Systems.	3,284
- Pentagon Reservation Maintenance Revolving Fund costs increase.	8,924
- Supporting Transformation of E-Government.	3,000
- Transition Defense Message System acquisition and development to sustainment.	15,262
- Initiate transformation of GCCS-J to a single Joint C2 architecture.	22,400
- Transition Information Dissemination Management (IDM) systems to sustainment.	2,290
- Increase Defense Information System Network (DISN) Backbone Fiber Initiatives in support of war effort.	10,583
- Tier One ($147.2) and Enhanced Mobile Satellite Service ($34.1) from customers.	181,300
- Leasing of 8 commercial satellite transponders.	57,000
- Complete simultaneous conferencing capability for nine SVTS users.	-1,583
- Complete National Communication System projects funded under P.L .107-206	-12,950
- Achieve efficiencies resulting from FFRDC for wireless systems engineering, EPASS, application management, and reorganization of technical and integration support.	-757
- Completion of Combined Federated Battle Labs (CFBL) Infrastructure for building Coalition Wide Area Network (CWAN) funded with Defense Emergency Relief Funds.	-6,600
- Reduce DISN Acquisition and PMO contractor support.	-2,382
- Reduced Tail circuit costs for Teleport based on Joint Staff requirements.	-2,457
- Realign GCCS funding to RDT&E to meet Joint Staff requirements for new capabilities.	-9,314
- Reduce GCCS communication support costs.	-2,125

Program Changes (Cont'd):

- Reduce O&M due to increased DWCF work efforts.	-851
- Complete survivability for Emergency Conferencing Network and move to sustainment.	-6,636
- Phase down e-Business application support in order to address DoD transformation priorities.	-3,423
- Phase-down the Common Operating Environment (COE) program in support of the Network Centric Enterprise Services, transforming future COE infrastructure services.	-9,177
- One-time adjustment to augment requirements originally scheduled for FY 2002, mandated by the transformation of the OSAM to the Defense Spectrum Office.	-2,069
- Transfer of the Defense Information Technology Resource Management Program (DITRMP) to DLA.	-1,200
- Efficiencies resulting from Civilian Pay Compensation and travel adjustments, delay of Defense Security Services fee-for-service implementation, and miscellaneous costs reductions.	-4,372

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
SUMMARY OF INCREASES AND DECREASES

	BA 4	Total
FY 2003 President's Budget Request	956,644	956,644
1. Congressional Adjustments		
a) Distributed	-60,811	-60,811
b) Undistributed	-1,829	-1,829
c) Adjustments to Meet Congressional Intent	-	-
d) General Provisions	-20,456	-20,456
e) Congressional Earmarks	-743	-743
FY 2003 Appropriated Amount	**872,805**	**872,805**
2. Program Changes	-54,556	-54,556
FY 2003 Baseline Funding	**818,249**	**818,249**
3. Reprogrammings/Supplemental	-	-
a) Anticipated Supplementals	-	-
b) Reprogrammings	-	-
Revised FY 2003 Estimate	**818,249**	**818,249**
4. Price Change	13,675	13,675
5. Transfers-In	3,000	3,000
6. Program Increases	360,848	360,848
a) Annulization of New FY 2003 Program	-	-
b) One-Time FY 2004 Costs	-	-
c) Program Growth in FY 2004	-	-

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

Summary of Increases and Decreases (Cont'd):

7. Program Decreases:	-65,896	-65,896
a) One-Time FY 2003 Costs	-	-
b) Annulization of FY 2003 Program Decreases	-	-
c) Program Decreases in FY 2004	-	-
FY 2004 Budget Request	**1,129,876**	**1,129,876**
8. Price Change	21,074	21,074
9. Transfers	-	-
a) Transfers In	-	-
b) Transfers Out	-	-
10. Program Increases	-	-
a) Annulization of New FY 2004 Program	-	-
b) One-Time FY 2005 Costs	-	-
c) Program Growth in FY 2005	-	-
11. Program Decreases	-101,214	-101,214
a) One-Time FY 2004 Costs	-	-
b) Annualization of FY 2004 Program Decreases	-	-
c) Program Decreases in FY 2005	-	-
FY 2005 Budget Estimate	**1,049,736**	**1,049,736**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

PERSONNEL SUMMARY

	FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY03	Change FY 03/FY04	Change FY 04/FY05
Active Military End Strength (E/S) (Total)	1614	1777	1777	1777	163	0	0
Officer	330	469	469	469	139	0	0
Enlisted	1284	1308	1308	1308	24	0	0
Reserve Drill Strength (E/S) (Total)	228	865	865	865	637	0	0
Officer	97	263	263	263	166	0	0
Enlisted	131	602	602	602	471	0	0
Reservists on Full Time Active Duty (E/S) (Total)	0	2	2	2	2	0	0
Officer	0	1	1	1	1	0	0
Enlisted	0	1	1	1	1	0	0
Civilian End Strength (Total)	2634	2630	2643	2643	-4	13	0
U.S. Direct Hire	2630	2625	2638	2638	-5	13	0
Foreign National Direct Hire	0	0	0	0	0	0	0
Total Direct Hire	2630	2625	2638	2638	-5	13	0
Foreign National Indirect Hire	4	5	5	5	1	0	0
(Military Technician Included Above (Memo)	0	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo)	27	44	44	44	17	0	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0	0
Active Military Average Strength (A/S) (Total)	1614	1777	1777	1777	163	0	0
Officer	330	469	469	469	139	0	0
Enlisted	1284	1308	1308	1308	24	0	0

Beginning in FY 2003 DISA's NCS funding will be transferred to the Department of Homeland Security, but not the manpower exhibits includes the NCS' 94, 92 FTEs, and 11 military officers.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

Personnel Summary (Cont'd):

Reserve Drill Strength (A/S) (Total)	228	865	865	865	637	0	0
Officer	97	263	263	263	166	0	0
Enlisted	131	602	602	602	471	0	0
Reservists on Full Time Active Duty (A/S) (Total)	0	2	2	2	2	0	0
Officer	0	1	1	1	1	0	0
Enlisted	0	1	1	1	1	0	0
Civilian FTEs (Total)	2612	2539	2556	2556	-73	17	0
U.S. Direct Hire	2608	2534	2551	2551	-74	17	0
Foreign National Direct Hire	0	0	0	0	0	0	0
Total Direct Hire	2608	2534	2551	2551	-74	17	0
Foreign National Indirect Hire	4	5	5	5	1	0	0
(Military Technician Included Above (Memo)	0	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo)	25	35	35	35	10	0	0
					Change	Change	Change
	FY 2006	FY 2007	FY 2008	FY 2009	FY06/FY07	FY07/FY08	FY008/FY09
Outyear Summary:	4454	5181	5198	5198	727	17	0
Military Endstrength	1614	1777	1777	1777	163	0	0
Reserve Drill End Strength	228	865	865	865	637	0	0
Reservists on Full Time Active Duty (E/S)	0	2	2	2	2	0	0
Civilian FTEs	2612	2539	2556	2556	-73	17	0
(Military Technician Included Above (Memo)	0	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo)	25	35	35	35	10	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
SUMMARY OF PRICE AND PROGRAM CHANGES

($ in Thousands)	FY2002	Price	Program	FY2003	Price	Program	FY2004	Price	Program	FY2005
VII. PRICE AND PROGRAM CHANGES	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate	Growth	Growth	Estimate
Executive, General and Special Schedules	242,261	8,508	935	251,704	5,640	-296	257,048	7,993	-1,288	263,753
Wage Board	681	24	80	785	25	-40	770	33	5	808
Mass Transportation	468	16	286	770	18	59	847	26	58	931
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	1,449	0	158	1,607	0	311	1,918	0	114	2,032
Voluntary Separation Incentive Payments	800	0	0	800	0	0	800	0	0	800
Per Diem	9,104	100	1,974	11,178	166	320	11,664	187	-712	11,139
Other Travel Costs	9,642	105	7,069	16,816	251	1,492	18,559	296	-1,733	17,122
Leased Vehicles	1,961	33	-1,517	477	8	22	507	7	2	516
Communications Services(DWCF) Tier 2	6,988	0	28,978	35,966	0	37,957	73,923	0	-48,545	25,378
Communications Services(DWCF) Tier 1	192,967	0	-191,474	1,493	0	145,711	147,200	0	7,600	154,800
Communications Services Other DWCF COMM, SVCS	36	0	-36	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fun	4,600	-294	430	4,736	-691	8,924	12,969	3,502	-1,667	14,804
Defense Finance and Accounting Services (DFAS)	11,092	-496	-5,075	5,521	775	1,551	7,847	116	27	7,990
Commercial Transportation	1,969	31	491	2,491	37	185	2,713	40	-224	2,529
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases(SLUC)	18,319	384	-1,111	17,592	298	1,584	19,474	290	785	20,549
Purchased Utilities (non-DWCF)	2,422	27	-573	1,876	29	237	2,142	34	-81	2,095
Purchased Communications (non-DWCF)	78,672	914	-53,931	25,655	324	58,758	84,737	1,212	-1,972	83,977
Rents (non-GSA)	571	7	-451	127	2	593	722	11	11	744
Postal Services (USPS)	151	0	657	808	0	-18	790	0	6	796
Supplies & Materials (non-DWCF)	7,927	86	91	8,104	122	431	8,657	139	-51	8,745
Printing & Reproduction	341	4	60	405	4	41	450	5	3	458
Equipment Operation & Maintenance by Contract	314,014	3,966	-29,371	288,609	4,488	53,834	346,935	5,863	-38,679	314,119
Facility Operation & Maintenance by Contract	11,894	130	-4,788	7,236	105	1,625	8,967	136	-165	8,938
Equipment Purchases (non-DWCF)	23,818	260	291	24,369	358	-303	24,424	386	-2,724	22,086
Contract Consultants	2,922	32	-2,924	30	0	-1	29	0	0	29
Management and Professional Support Services	306	3	-129	180	3	-4	179	3	-4	178
Studies, Analyses and Evaluations	1,492	16	-1,508	0	0	0	0	0	0	0
Engineering and Technical Services	25,272	282	-17,174	8,380	116	84	8,580	128	-373	8,335
Locally Purchased Fuel (non-DWCF)	13	0	-13	0	0	0	0	0	0	0
Other Intra-governmental Purchases	15,703	0	4,708	20,411	306	-9,497	11,220	179	195	11,594
Research & Development Contracts	840	9	-849	0	0	0	0	0	0	0
Other Contracts	52,945	589	26,074	79,608	1,283	-5,615	75,276	1,497	-12,817	63,956
Other Costs	68	0	-28	40	0	9	49	1	1	51
Land and Structures	990	11	-526	475	7	-2	480	8	-4	484
Total Activity Group	**1,042,698**	**14,747**	**-239,196**	**818,249**	**13,675**	**297,952**	**1,129,876**	**22,092**	**-102,232**	**1,049,736**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

I. Narrative Description:

DOD must have joint and interoperable communications that can function effectively before, through and after a crisis, across the entire spectrum of possible force requirements. These communications must also meet the need for DOD to work closely and effectively with coalition partners from around the globe. Moreover, DOD must have joint command and control systems, with related joint concepts of operations and training, that push the necessary improved force integration downward into the tactical arena -- concepts like the joint deployable command and control node to support standing Joint Task Forces -- and laterally to both coalition partners and other government organizations. Above all, to meet DOD's foremost responsibility of homeland defense, these communications and command and control systems must tie seamlessly and effectively with other United States Government systems -- federal, state, and local -- at several security levels. To achieve these goals, the DISA and the National Communications System (NCS) aggressively implement joint warfighting, national security/ emergency preparedness, and DOD-wide enterprise capabilities for command and control, communications, and computing to support intelligence, surveillance and reconnaissance missions, reach-back to military bases and systems, and defensive information security operations.

The GIG provides the framework that defines how DOD will build and improve tomorrow's command, control, communications, computing, intelligence, surveillance, and reconnaissance capabilities. The essential attributes of security, interoperability, and robustness are key to achieving the "asymmetric advantages" called for by the national security strategy. Issues such as diverse communications routes and media, physical and personnel security, origins of code, proper accreditation and certification, and above all operational visibility and control for those performing network management functions and Defensive Information Operations are all part of the equation of fielding an operationally ready GIG.

DISA is a Combat Support Agency responsible for planning, developing, and providing joint command, control, communications, and computing systems that serve the needs of the President and Vice President, the Secretary of Defense and other DOD Executives, the Joint Staff,

Narrative Description (Cont'd):

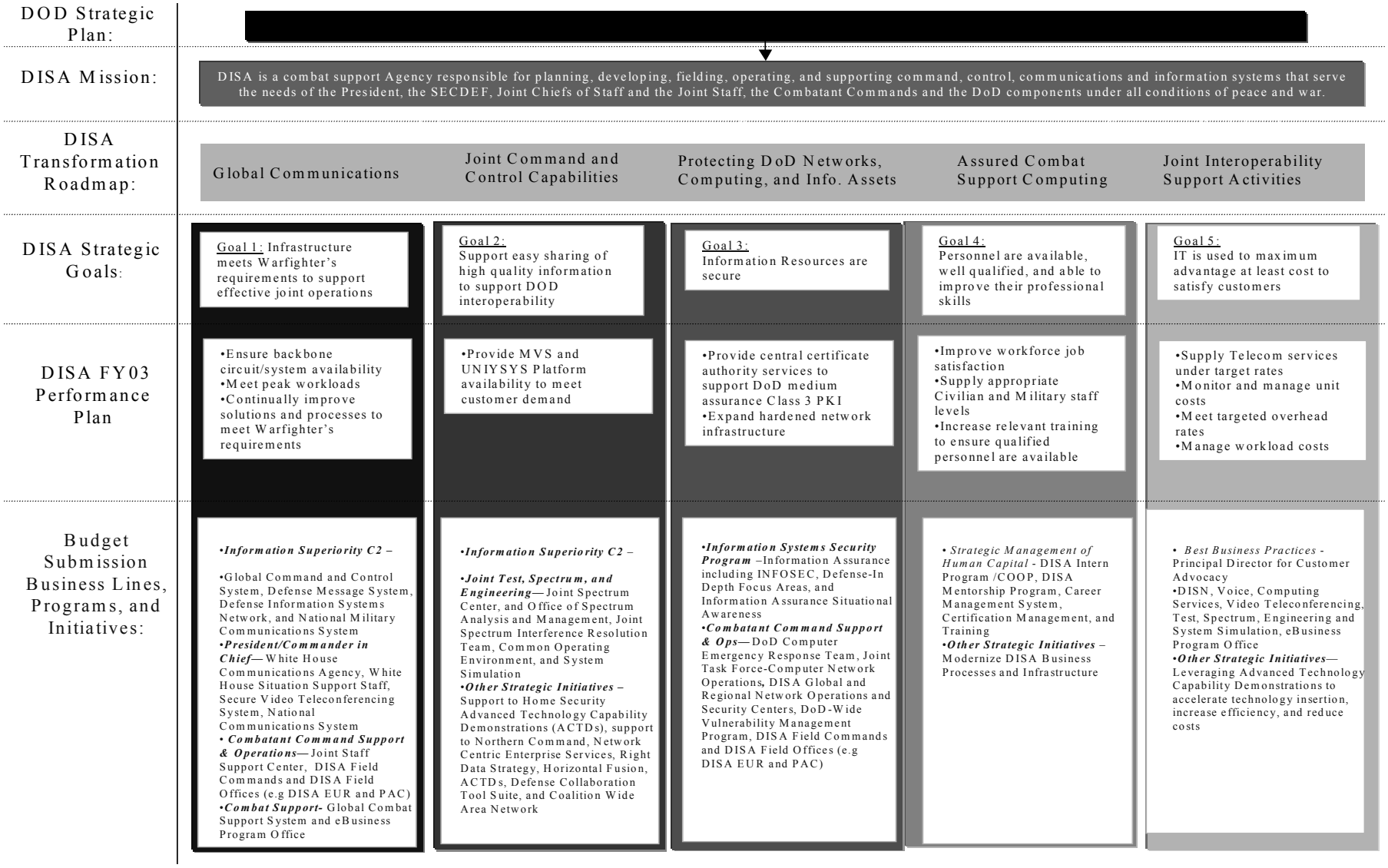
Military Departments, Combatant Commanders and Joint Task Forces (JTFs), deployed forces below the JTF, Defense Agencies, and the Intelligence Community under all conditions. DISA operates under the direction, authority and control of the Assistant Secretary of Defense (Command, Control, Communications, and Intelligence)[ASD (C3I)]. DISA enables information superiority by building, operating and sustaining high quality joint information-based tools in direct support of military operations. DISA organizations and personnel are deployed around the globe to support the President to the warfighter (from the White House to the foxhole and Federal State and Local entities).

None of these capabilities could operate in the current threat environment without an Information Assurance defense-in-depth strategy to protect information in storage or in transit. DISA's contributions to information superiority include:

- Planning, testing, operating, sustaining, and securing critical components of the Global Information Grid to ensure a very high degree of reliability.
- Managing, engineering, and testing the end-to-end integration and interoperability of the infrastructure components of the Grid.
- Providing operational support to the Joint Staff, Combatant Commanders, and deployed forces during peacetime, humanitarian, crisis, and wartime roles.
- Protecting the President and Vice President, the Secretary of Defense, and the Chairman of the Joint Chiefs of Staff and National Security/Emergency Preparedness mission communications.

The core of DISA's mission in support of the warfighter remains the same -- to promote and ensure jointness, security and interoperability of command, control, communications and computer systems. DISA's FY 2004 Annual Performance Plan describes in detail our approach to this complex mission, and shows how DISA continues to improve its focus on results. The basic structure of this plan divides DISA's outcomes into three primary pieces: Security, Interoperability, and Customer Satisfaction. Five Strategic Focus Areas support these three outcomes: Integration, Information, Security, Workforce, and Management & Processes. In each one of these areas DISA is continuing to develop results-oriented performance measurements that can demonstrate the success of its mission in peace and in war. We continue to improve performance by aligning our programs and initiatives within these core areas, as demonstrated in the following table.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities



II. Force Structure Summary:

Maintaining the appropriate allocation of personnel and dollars to keep pace with the dynamic changes in DISA's mission, program priorities and the information technology-rich world in which it operates is a challenge. Recognizing this fact, DISA continues to perform reviews the assignment of civilian and military positions as an integral part of implementing its Defense Agency Performance Plan. The FY 2004 Performance Plan, in line with the Government Performance and Results Act, requires that agencies make their best effort to reflect the true costs of their programs, including the costs of government personnel resources. Based on continuing reviews of its program, DISA periodically realigns civilian pay and related costs, as well as full time equivalent staff years, across its programs to more accurately meet the changing requirements and emerging needs of our warfighter support responsibilities. This real-time assessment helps DISA react to threats such as cyber attacks on our worldwide networks, and support contingency operations such as Kosovo and the Global War on Terrorism, while still continuing to provide the critical C4I support to the warfighter worldwide.

To emphasize the significance of workforce planning, DISA has integrated workforce planning with strategic planning in the agency's 500-Day Plan and Transformation Roadmap. The DISA corporate strategy includes hiring, developing, and retaining talent to create a core of Joint C4 Excellence for the Department of Defense. Workforce planning is directly in line with the DISA vision to ensure a highly motivated team of skilled professionals. To ensure DISA's corporate strategy is implemented, DISA established a Human Resources Steering Council (HRSC), made up of senior executives at the top of agency management. Not only does the HRSC provide crucial guidance and direction on workforce planning, but it reviews existing gaps in DISA's human capital and determines what human resource strategies need to be implemented to address those gaps. DISA has demonstrated its resolve to implement its workforce plan by funding several key initiatives, including a robust intern program.

DISA periodically reviews the costs and assignment of personnel resources to ensure accurate allocation of costs to programs and efficient use of resources. Based on the results of these reviews, DISA realigns civilian pay and related costs, as well as full time equivalent staff years, across programs to more accurately meet requirements and emergent needs. In addition, DISA's FY 2004 Performance Plan includes metrics that quantify our success in staffing agency requirements, training personnel in core and IT missions, and retaining our workforce. These real-time assessments allow quick reactions to changes in the external environment.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

III. Financial Summary (Dollars in Thousand):

		FY 2003				
A. Subactivity Group:	FY 2002 Actuals	Budget Request	Appropriation	Current Estimate	FY 2004 Estimate	FY 2005 Estimate
1. White House/NCA	133,653	216,627	148,777	96,309	109,536	108,040
2. Info Systems Security Program	139,861	163,569	161,295	160,194	165,061	173,605
3. Info Superiority C2	436,458	250,195	246,770	254,457	522,411	427,719
4. Combatant Commander Support and Operations	154,579	129,772	125,749	132,851	174,315	182,936
5. Joint Test, Spectrum Mgmt, and Engineering	63,659	67,986	65,930	56,116	41,909	37,862
6. Combat Support/Electronic Commerce	38,172	46,217	44,351	41,003	37,322	38,833
7. DOD Info Management	47,058	53,642	51,740	49,126	42,567	53,130
8. Agency Management	29,258	28,636	28,193	28,193	26,755	27,611
DERF (not included in Total)	327,900					
Total	1,042,698	956,644	872,805	818,249	1,129,876	1,049,736

Financial Summary (Cont'd):

B. Reconciliation Summary:	Change FY 2003/FY 2003	Change FY 2003/FY 2004	Change FY 2004/FY 2005
1. FY 2003 President's Budget	**956,644**	**818,249**	**1,129,876**
2. Congressional adjustments (Distributed)	-60,811		
a. CSRS/FEHB Accruals	-13,411		
b. Travel	-1,000		
c. Tier One Overhead	-10,000		
d. Wireless Priority System/CWIN	-74,000		
e. DERF Transfers - Bandwidth Expansion	7,600		
White House Com	3,000		
Secure Voice Teleconference	2,500		
Conf Enhancement Sys	1,400		
IA Computer Network Defense	3,500		
Coalition Wide Area Network	5,000		
Combined Fed Battle Laboratory	1,600		
Conferencing Enhancement Sys	7,500		
Continuity of Ops	2,500		
On-site Admin for primary sites	3,000		
3. Congressional adjustments (Undistributed)	-1,829		
a. FECA Surcharge Reduction	-309		
b. Prorate Unobligated Balance	-1,520		886,220
Congressional Adjustments (General Provisions)	-20,456		-872,805
a. Sec. 8100 Prorate Mgmt Efficiency	-12,042		13,415
b. Sec. 8103 Government Purchase Card	-1,833		
c. Sec. 8109 Reduce Cost Growth of IT	-1,180		
d. Sec. 8133 Reduce Growth of Travel Costs	-386		
e. Sec. 8135 Revised Economic Assumptions	-5,015		
4. Congressional Earmarks	0 -743		
Sec.8044 Prorate Indian Lands	-743		
5. FY 2003 Appropriated Amount	**872,805**	**818,249**	**1,129,876**
6. Functional Transfers-In	19,550	3,000	
Prior Year DERF	19,550		

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

	Change FY2003/FY 2003	Change FY 2003/ FY 2004	Change FY 2004/ FY 2005
Financial Summary (Cont'd):			
Intra-Agency Transfer-In	18,844		
7. Other Transfers-In (Non-Functional)			
8. Functional Transfers-Out	-67,000		
Homeland Security transfer	-67,000		
Intra-Agency Transfer-Out	-18,844		
9. Other Transfers-Out (Non-Functional)			
10. Price Changes		13,675	21,074
11. Program Increase		360,848	
12. Program Decrease	-7,106	-65,896	-101,214
To fund Fact-of-Life E-Gov Initiatives	-2,021		
Tier One savings	-5,000		
Savings from Fin Mgmt Systems	-85		
13. Revised FY 2003 Current Estimate	**818,249**	**1,129,876**	**1,049,736**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

Financial Summary (Cont'd):

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

	Amount	Totals
1. FY 2003 President's Budget Request		**956,644**
2. Congressional Adjustments (Distributed)		-60,811
3. Congressional Adjustments (Undistributed)		-1,829
Congressional Adjustments (General Provisions)		-20,456
4. Congressional Earmarks		-743
5. Appropriated Amount (subtotal)		**872,805**
6. Fact-of-Life Changes		-
a) Functional Transfers - In		19,550
i) Intra-Agency Transfers In	18,844	-
ii) Intra-Agency Transfers Out	-18,844	-
b) Functional Transfers - Out		-67,000
i) Increases		-
ii) Decreases		-
7. Program Increase		-
8. Program Decrease		-7,106
a) This program decrease funds portion of fact-of-life requirements for: Government-wide E-Gov initiatives	-2,021	-
b) Tier One savings	-5,000	-
c) Savings from Financial Management Systems	-85	-
9. Revised Current FY 2003 Estimate		**818,249**

Financial Summary (Cont'd):	Amount	Totals
10. Price Change		13,675
11. Transfers		
a) Transfers In		3,000
i) Supporting Transformation of E-Government	3,000	
b) Transfers Out		
12. Program Increases		360,848
a) Annualization of New FY 2003 Program		
b) One-Time FY 2004 Costs		
c) Program Growth in FY 2004		
i) Provide interoperable, real-time and asynchronous collaboration capability to operations and defense planning.	14,200	
ii) Increase level of security services for DISA-NCR Force protection.	1,424	
ii) Increase facilities costs, including rent.	1,096	
iii) Conversion of Procurement and RDT&E funds for DMS program transition from acquisition/development to sustainment.	15,262	
iv) Transition Information Dissemination Management (IDM) systems to operation and maintenance.	2,290	
v) Increase Defense Information System Network (DISN) Backbone Fiber Initiative in support of war effort.	10,583	
vi) Initiate transformation of GCCS-J to a single Joint C2 architecture.	22,400	
vii) Sustain program initiative for WHCA Pioneer Project.	22,494	
viii) Sustain critical communications and information enhancements initiated with Defense Emergency Response Funds.	5,229	
ix) Accelerate program synchronization between COE, GCCS, and the Family of Systems.	3,284	
x) Growing DFAS accounting costs.	1,721	
xi) Growing systems life cycle support, including support to Joint Ordnance E^3 Risk Assessment Database (JOERAD) for DOD aircraft and avionics systems; maintaining DISA KM phases; maintenance and support of fielded GCCS capabilities.	3,278	
xii) Increase analytical and technical integration activities beyond Common Operating Environment to other warfighter C4I and DOD transformation requirements.	10,363	

Financial Summary (Cont'd):	Amount	Totals
xiii) Tier One ($147.2) and Enhanced Mobile Satellite Service ($34.1) costs from customers.	181,300	
xiv) Pentagon Reservation Maintenance Revolving Fund costs increase.	8,924	
xv) Leasing of 8 commercial satellite transponders in support of ongoing CENTCOM operations.	57,000	
13. Program Decreases		-65,896
a) One-Time FY 2003 Costs		
b) Annualization of FY 2003 Program Decreases		
c) Program Decreases in FY 2004		
i) Complete National Communication System projects funded under P.L. 107-206.	-12,950	
ii) Achieve efficiencies resulting from FFRDC for wireless systems engineering, EPASS, application management, and reorganization of technical and integration support.	-757	
iii) Completion of Combined Federal Battle Labs (CFBL) Infrastructure for building Coalition Wide Area Network (CWAN) funded with Defense Emergency Relief Funds.	-6,600	
iv) Reduce DISN Acquisition and PMO contractor support.	-2,382	
v) Reduce Tail circuit costs for Teleport based on Joint Staff requirements.	-2,457	
vi) Transfer of the Defense Information Technology Resource Management Program (DITRMP) to DLA.	-1,200	
vii) Complete simultaneous conferencing capability for nine SVTS users.	-1,583	
viii) Reduce O&M due to increased DWCF work efforts.	-851	
ix) Efficiencies resulting from Civilian Pay Compensation and travel adjustment, delay of Defense Security Services fee-for-service implementation, and miscellaneous cost reductions.	-4,372	
x) Phase-down the Common Operating Environment(COE) program in support of the Network Centric Enterprise Services, transforming future COE infrastructure services.	-9,177	
xi) Phase down e-Business application supporting order to address DoD transformation priorities.	-3,423	
xii) One-time adjustment to augment requirements originally scheduled for FY 2002, mandated by the transformation of the OSAM to the Defense Spectrum Office.	-2,069	
xiii) Complete survivability for Emergency Conferencing Network and move to sustainment.	-6,636	

Financial Summary (Cont'd):	Amount	Totals
xiv) Realign GCCS funding to RDT&E to meet Joint Staff requirements for new capabilities.	-9,314	
xv) Reduce GCCS communication support costs.	-2,125	
14. FY 2004 Budget Request		**1,129,876**
15. Price Change		22,092
16. Transfers		
a) Transfers In		
b) Transfers Out		
17. Program Growth		
a) Annualization of New FY 2004 Program		
b) One-Time FY 2005 Costs		
c) Program Growth in FY 2005		
18. Program Decreases		-102,232
a) One-Time FY 2004 Costs		
b) Annualization of FY 2004 Program Decreases		
c) Program Decreases in FY 2005		
19. FY 2005 Budget Estimates		**1,049,736**

V. Performance Criteria and Evaluation Summary:

DISA plans, develops, and operates joint communications, command, control, and computing (C4) systems that deliver worldwide, secure, interoperable capabilities. These capabilities are central to both present operations and DOD's transformational initiatives. As joint C4 underpins each of the transformational operational goals outlined in the 2001 Quadrennial Defense Review (QDR), DISA has aggressively shaped its programs to support these goals. DISA today provides as its core warfighting mission: global, secure, interoperable communications for DOD; joint command and control capabilities; information operations for protecting DOD networks, computing and information assets; assured combat support computing; and joint interoperability support activities including testing, electromagnetic (EM) spectrum management and deconfliction, and standards. These capabilities are highly integral to the gains in precision, speed, flexibility, and tactical surprise inherent to the QDR operational goals. DISA leverages information technology to insure U.S. forces have access to information, geographic areas, and space.

DISA has also been assigned other responsibilities over time that are critical to the security of the nation, the revitalization of the DOD business establishment, and the advancement of DOD research and development. These important activities include: communications support for the President, Vice President and other executives to include hot lines and communications connecting the White House and DOD officials to their counterparts in other nations; technical and operational facilitation of eBusiness within the Department; and executive agency for the exchange of scientific and technical information and research. These activities further extend DOD's ability to leverage information technology.

The joint and enterprise-wide systems and infrastructure provided by DISA enable DOD interoperability, security, and economies. This role is important to achieving jointness and coordinated investments.

V. Key Examples of Performance Goals and Measures:

The subactivity group exhibits that follow this section provide details of the wide range of actions and initiatives that DISA undertakes to perform its complex mission. Here we present an overview of elements from those exhibits that highlight the connection of the subactivity groups to DISA's strategic goals, the DOD risk framework, and the President's Management Agenda (PMA), where applicable.

The performance measures shown are mostly those associated with appropriated funding. However, DISA's strategic goals are supported by a number of other measures in its programs funded by the Defense Working Capital Fund (DWCF), which is 61% of the DISA's total budget. Therefore, a few DWCF measures are also presented here to demonstrate how we "associate performance metrics with 26 percent of our total resources." Each of the following performance measures, then, is linked to a subactivity group, a DISA strategic goal, the risk framework, the PMA (as applicable), and related program activity, both appropriated and DWCF.

In addition to the selected measures provided here, DISA is developing metrics for its new transformational initiatives, such as the Global Information Grid Bandwidth Expansion (GIG BE) program and Network Centric Enterprise Services (NCES), and is continuing to develop/improve measures for its ongoing core mission activities.

Finally, DISA instituted a quarterly performance report to the Deputy Secretary of Defense in FY 2002. That report is currently under review.

Key Examples of Performance Goals and Measures (Cont'd):

Strategic Goal 1: Provide flexible, reliable, affordable, integrated information infrastructure required by the warfighter and others to achieve highest levels of effectiveness in joint and combined operations.
Performance Measures:

- Global Command and Control System (GCCS) – Undertake development, integration, testing, and fielding of FY 2004 capabilities that implement Joint Staff validated,
- approved and prioritized functional requirements contained in the GCCS Phase IV Requirements Identification Document and translated into technical solutions with cost/schedule/performance parameters identified in an approved Block Implementation Plan.
  Subactivity Group: Information Superiority C2 - GCCS – 2.6% of the Subactivity Group
  Risk Management Area: Operational

- Global Combat Support System (GCSS) GCSS will undertake development, integration, testing and fielding of FY 2004 capabilities with an approved capability increment plan that includes cost/schedule/ performance parameters. GCSS will implement Joint Staff validated, approved, and prioritized functional requirements as defined through Combatant Command/Joint Task Force Operational Requirements Document. New capabilities include collaborative planning tools, decision support tools, and integration of additional data sources.
  Subactivity Group: Combat Support/Electronic Commerce -GCSS – 1% of the Subactivity group
  Risk Management Area: Operational

- Wireless GIG Initiative: Develop a wireless applications framework to allow for the rapid fielding of small footprint applications on new handheld devices by the end of CY 2003.
  Subactivity Group: Information Superiority C2- Wireless GIG Initiative – 15% of the Subactivity group
  Risk Management Area: Future Challenges

Key Examples of Performance Goals and Measures (Cont'd):

Strategic Goal 2: Easy sharing of high quality information supports interoperability among U.S. Forces and Allies.

Performance Measures:

- Defense Message System (DMS): DMS will provide messaging product enhancements that provide customer-identified ease of use capability as well as enhancements to system security as directed by the Milestone Decision Authority required for achievement of MS-III specifically related to the Intelligence Community (IC). The DMS program will support the Service/Agency tactical (and IC) DMS implementation/transition to stabilize deployed tactical implementation. The DMS program will expand Medium Grade Service and continue Commercial Off-The-Shelf (COTS) and PKI evolution. The DMS program will support the closure of the IC AUTODIN by-pass by the end of FY 2004.
  Subactivity Group: Information Superiority C2 - DMS – 1% of the subactivity group
  Risk Management Area: Operational

- DISA will provide a report to ASD(C3I) and D,PA&E on actions taken to address issues or implement recommendations identified by the Combat Support Agency Review Team (CSART). The report will be delivered 1 year after publication of the CSART results, consistent with the reporting requirements to the Joint Staff.
  Subactivity Group: Agency Management - 1% of Total DISA Budget
  Risk Management Area: Operational

- Joint Interoperability Test Command (JITC) conducts interoperability testing and certification to ensure the effectiveness and interoperability of new systems with current and future joint systems and networks. JITC will issue 170 certifications by the end of FY 2004.
  Subactivity Group: Joint Test, Spectrum Mgt & Eng- 2% of the subactivity group
  Risk Management Area: Future Challenges

Key Examples of Performance Goals and Measures (Cont'd):

Strategic Goal 3: Defense information resources are secure.

Performance Measures:

- Information Systems Security Program: Provide a robust sensor grid and associated analytical event correlation tools by the end of FY 2004.
  Subactivity Group: Information Systems Security - 4% of total DISA Budget
  Risk Management Area: Operational

Strategic Goal 4: DISA is a sought after employer. Personnel are available, well qualified, and able to improve their professional skills and advancement potential.

Performance Measures:

- Human Resources: DISA is committed to hiring, developing, and retaining employees to create a core of joint C4 excellence. FY 2004 Goal: Overall attrition rate of 8.7%.
  Subactivity Group: Agency Management - 1% of Total DISA Budget
  Risk Management Area: Force Management
  PMA Category: Strategic Management of Human Capital

- Human Resources: DISA is committed to hiring, developing, and retaining employees to create a core of joint C4 excellence. FY 2004 Goal: Retention rate of interns of 66%.
  Subactivity Group: Agency Management - 1% of Total DISA Budget:
  Risk Management Area: Force Management
  PMA Category: Strategic Management of Human Capital

Key Examples of Performance Goals and Measures (Cont'd):

Strategic Goal 5: Information technology in support of business evolution will be used to maximum advantage to satisfy customers.

Performance Measures:

- Teleport Generation One Initial Operational Capability (IOC) 2 (UHF bands) to be delivered by June 2004.
  Subactivity Group: Information Superiority C2 - Teleport/STEP – 2% of the subactivity group.
  Risk Management Area: Operational

- Standardized Tactical Entry Point (STEP) enhancements that are funded for FY 2004 will be complete by 30 September 2004.
  Subactivity Group: Information Superiority C2 -Teleport/STEP – 2% of the subactivity group
  Risk Management Area: Operational

- Defense Technical Information Center (DTIC) will increase web site accesses (government-to-public and government-to-government) to $729M by the end of FY 2004.
  Subactivity Group: DOD Information Services - 2% of total DISA Budget
  Risk Management Area: Future Challenges
  PMA Category: Expanded E Government

- Combat Support Computing: Rate-based OS/390 processing is 32% of the total DISA Computing Services DWCF budget. FY 2004 Goal: OS/390 cost per CPU Hour $24.17.
  Activity Group: Computing Services (DWCF)
  11.6% of Total DISA Budget
  Risk Management Area: Operational
  PMA Category: Competitive Sourcing

Key Examples of Performance Goals and Measures (Cont'd):

- Telecommunications Services: DSN is the voice subsystem of the aggregate of networks referred to as the DISN. The DSN provides rapid, reliable, survivable, non-secure/secure, and economical C2 telecommunications worldwide during all conditions of peace and war. FY 2004 Goal: $/minute for C2 voice services (world-wide average) $.108.
  Activity Group: Telecommunications Services (DWCF)
  36.8% of Total DISA Budget
  Risk Management Area: Operational

- Enterprise Acquisition Services: The fee for Enterprise Acquisition Services will be competitive with the fee charged for similar services by other DOD and Federal Government contracting organizations throughout FY 2004.
  Activity Group: Enterprise Acquisition Services (DWCF)
  12.6% of Total DISA Budget
  Risk Management Area: Operational

Over the past few years, DISA has pursued measurement and management according to a "balanced scorecard" approach. This approach, as employed by a majority of large private sector companies and by an increasing number of government agencies, help assure that DISA focuses it resources across the organization on the things that produce mission results. It also helps to align activity group goals with overall mission priorities and helps to demonstrate the value of management decision making. DISA drafted its FY 2004 Performance Plan to demonstrate alignment with the management goals of the President's Management Agenda, the QDR's performance goals for risk management (balanced scorecard approach), and the Government Performance and Results Act. These alignments will be further enhanced as we implement DoD Management Initiatives. The result will be an improved performance management system that emphasizes delivering advanced capabilities to the warfighter and better accountability for assigned missions.

VI. Personnel Summary:

	(Actual) FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY 03	Change FY 03/FY 04	Change FY 04/FY 05
Military End Strength Total	1,614	1,777	1,777	1,777	163	0	0
Officer	330	469	469	469	139	0	0
Enlisted	1,284	1,308	1,308	1,308	24	0	0
Civilian End Strength Total	2,634	2,630	2,643	2,643	-4	13	0
USDH	2,603	2,581	2,594	2,594	-22	13	0
FNDH	0	0	0	0	0	0	0
FNIH	4	5	5	5	1	0	0
Reimbursable	27	44	44	44	17	0	0
Military Workyears Total	1,614	1,777	1,777	1,777	163	0	0
Officer	330	469	469	469	139	0	0
Enlisted	1,284	1,308	1,308	1,308	24	0	0
Civilian Workyears Total	2,612	2,539	2,556	2,556	-73	17	0
USDH	2,583	2,499	2,516	2,516	-84	17	0
FNDH	0	0	0	0	0	0	0
FNIH	4	5	5	5	1	0	0
Reimbursable	25	35	35	35	10	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

SUMMARY OF PRICE AND PROGRAM CHANGES

($ in Thousands)	FY2002	Price	Program	FY2003	Price	Program	FY2004	Price	Program	FY2005
VII. PRICE AND PROGRAM CHANGES	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate	Growth	Growth	Estimate
Executive, General and Special Schedules	242,261	8,508	935	251,704	5,640	-296	257,048	7,993	-1,288	263,753
Wage Board	681	24	80	785	25	-40	770	33	5	808
Mass Transportation	468	16	286	770	18	59	847	26	58	931
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	1,449	0	158	1,607	0	311	1,918	0	114	2,032
Voluntary Separation Incentive Payments	800	0	0	800	0	0	800	0	0	800
Per Diem	9,104	100	1,974	11,178	166	320	11,664	187	-712	11,139
Other Travel Costs	9,642	105	7,069	16,816	251	1,492	18,559	296	-1,733	17,122
Leased Vehicles	1,961	33	-1,517	477	8	22	507	7	2	516
Communications Services(DWCF) Tier 2	6,988	0	28,978	35,966	0	37,957	73,923	0	-48,545	25,378
Communications Services(DWCF) Tier 1	192,967	0	-191,474	1,493	0	145,711	147,200	0	7,600	154,800
Communications Services Other DWCF COMM, SVCS	36	0	-36	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fun	4,600	-294	430	4,736	-691	8,924	12,969	3,502	-1,667	14,804
Defense Finance and Accounting Services (DFAS)	11,092	-496	-5,075	5,521	775	1,551	7,847	116	27	7,990
Commercial Transportation	1,969	31	491	2,491	37	185	2,713	40	-224	2,529
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases(SLUC)	18,319	384	-1,111	17,592	298	1,584	19,474	290	785	20,549
Purchased Utilities (non-DWCF)	2,422	27	-573	1,876	29	237	2,142	34	-81	2,095
Purchased Communications (non-DWCF)	78,672	914	-53,931	25,655	324	58,758	84,737	1,212	-1,972	83,977
Rents (non-GSA)	571	7	-451	127	2	593	722	11	11	744
Postal Services (USPS)	151	0	657	808	0	-18	790	0	6	796
Supplies & Materials (non-DWCF)	7,927	86	91	8,104	122	431	8,657	139	-51	8,745
Printing & Reproduction	341	4	60	405	4	41	450	5	3	458
Equipment Operation & Maintenance by Contract	314,014	3,966	-29,371	288,609	4,488	53,834	346,935	5,863	-38,679	314,119
Facility Operation & Maintenance by Contract	11,894	130	-4,788	7,236	105	1,625	8,967	136	-165	8,938
Equipment Purchases (non-DWCF)	23,818	260	291	24,369	358	-303	24,424	386	-2,724	22,086
Contract Consultants	2,922	32	-2,924	30	0	-1	29	0	0	29
Management and Professional Support Services	306	3	-129	180	3	-4	179	3	-4	178
Studies, Analyses and Evaluations	1,492	16	-1,508	0	0	0	0	0	0	0
Engineering and Technical Services	25,272	282	-17,174	8,380	116	84	8,580	128	-373	8,335
Locally Purchased Fuel (non-DWCF)	13	0	-13	0	0	0	0	0	0	0
Other Intra-governmental Purchases	15,703	0	4,708	20,411	306	-9,497	11,220	179	195	11,594
Research & Development Contracts	840	9	-849	0	0	0	0	0	0	0
Other Contracts	52,945	589	26,074	79,608	1,283	-5,615	75,276	1,497	-12,817	63,956
Other Costs	68	0	-28	40	0	9	49	1	1	51
Land and Structures	990	11	-526	475	7	-2	480	8	-4	484
Total Activity Group	**1,042,698**	**14,747**	**-239,196**	**818,249**	**13,675**	**297,952**	**1,129,876**	**22,092**	**-102,232**	**1,049,736**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: White House and National Command

I. Description of Operations Financed:

The White House and National Command activity group consists of five sub-activities: White House Communications Agency (WHCA), White House Situation Support Staff (WHSSS), Secure Video Teleconferencing System (SVTS), National Communications System (NCS), and Minimum Essential Emergency Communications Network (MEECN). Effective FY 03, the NCS transfers to the Department of Homeland Security.

II. Force Structure Summary:

The White House Communications Agency provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council (NSC), United States Secret Service, and others as directed by the White House Military Office. In FY 2004, WHCA funding provides secure and non-secure voice communications, record communications, and automated data processing in the Washington, DC area and at Presidential and Vice Presidential trip sites worldwide. In FY 2004 WHCA will be undertaking major program enhancements as approved in the Pioneer Project. To effectively support the President and senior leaders, WHCA will undertake equipment enhancements to provide expanded and improved voice, data end video capabilities in both secure and non-secure format. This funding recapitalizes the existing aged infrastructure. It increases the reliability of Presidential information technology and telecommunications systems through robust redundancy and increased areas of coverage; modernizes and provides new capabilities; and reduces the footprint of equipment at Presidential and Vice Presidential deployed locations. Implementation of the Pioneer Project will allow WHCA to better support the President through network convergence by integrating voice, video, and data services. Additionally, WHCA has Defense Emergency Relief Funds requested in the FY 2004 budget to sustain the telecommunications enhanced capabilities to support the President and Senior Leaders in both fixed and deployed locations. In addition to this support, FY 2004 is a campaign year that will increase the operational tempo of WHCA both in the number of trips supported as well as the amount of communications support required. Presently, WHCA has received planning guidance to support

Force Structure Summary (Cont'd):

over 700 Presidential, Vice President, and First Lady deployments and events in FY 2004. WHCA also provides the President and Vice President audiovisual and photographic services on a reimbursable basis. FY 2004 will fund for the maintenance and upgrade of the infrastructure needed to support fixed mission and Presidential travel requirements. The Agency's communication infrastructure has been expanded to 64 permanent points of presence and 10 temporary points of presence. The WHCA budget funds mission support functions such as civilian pay, Defense Finance and Accounting Services, utilities, leased office space, and facility maintenance to provide Presidential quality support to internal and external customers.

The White House Situation Support Staff provides classified communications, computer, and intelligence systems for the President, the Vice President, the National Security Advisor, the White House Situation Room, the NSC staff, and other White House offices. WHSSS FY 2004 funding is required for continued operation and maintenance of computer, communications, and intelligence systems as well as maintenance and upgrade to NSC classified systems. Funding is also required for: replacement of telephones; technical services to support network operations; travel costs of technical staff on Presidential trips (pre-advance, advance, and trip); technical training for assigned staff and Situation Room officers; and expanding capabilities in response to world events.

The Secure Video Teleconferencing System supports the President, Vice President, National Security Advisor, and other Federal Departments and Agencies as directed by the NSC, both in fixed and mobile modes. FY 2004 and FY 2005 funding for the SVTS will provide for engineering, system maintenance, and technology refreshment to sustain a state of the art information processing (IP) architecture for everyday operations and to support continuity of government plans. The primary emphasis during this period will be to increase the diversity and survivability of the network, and to increase the flexibility and ease of use by authorized users from any location. Additionally, SVTS received Defense Emergency Relief funds in FY 2004 to continue sustaining its capability to support multiple conferences from deployed locations.

Force Structure Summary (Cont'd):

The National Communications System (NCS) is directed by Presidential Executive Order 12472 to assist the President, the National Security Council, the Director of the Office of Science and Technology Policy, and the Director of the Office of Management and Budget in the exercise of the telecommunications functions and responsibilities set forth in Section 2 of E.O. 12472. Also, the NCS assists with planning for and provision of national security and emergency preparedness (NS/EP) telecommunications for the federal government under all circumstances, including crisis or emergency, attack, recovery and reconstitution. During the September 2001 Noble Eagle event, the OMNCS provided support to the Federal Emergency Management Agency (FEMA) activities, ensuring uninterrupted telecommunications service for emergency personnel. The Office of the Manager, NCS also assisted NCS member agencies with emergency telecommunications services through the Telecommunication Service Priority (TSP) provisioning network and emergency calling through the Government Emergency Telecommunications Service (GETS). Effective FY 03, the NCS transfers to the Department of Homeland Security.

The National Communcations System is transferring to the Department of Homeland Security. Funding for FYs 2003-2009 will be reflected in the transition.

FY 2004 Justification: The Office of the Manager, NCS (OMNCS) provides advice to the Executive Agent, NCS, and the Executive Office of the President on NS/EP telecommunications policy issues through the administration and management of joint industry-government forums such as the National Security Telecommunications Advisory Committee (NSTAC), the Committee for NS/EP Communications (NS/EPC) and the Council of Representatives (COR).

The OMNCS implemented Priority Access Service (PAS) authorized by the Federal Communications Commission (FCC) Report and Order of July 2000 on an expedited program schedule under direction from the White House following the events of September 11, 2001. The service was accelerated through funding provided by the Defense Emergency Response Fund (DERF) resources to rectify a shortfall in the cellular network that was identified following those events and

Force Structure Summary (Cont'd):

was implemented with an immediate phase that provided priority access to cellular radio resources in the Washington, D.C. metropolitan area, New York City, and Salt Lake City, Utah to support the 2002 Olympic Games. FY 2004 resources will maintain support of the Nationwide phase to implement priority commercial mobile radio system access technology for use throughout the United States, its territories and possessions. The program uses government and industry cooperation and technical experts. Telecommunications technology manufacturers will, according to joint government/industry specification, acquire and maintain the necessary software to give commercial wireless industry carriers the tools to provide wireless priority services and manage the program once implemented. Initial Operating Capability (IOC), by direction of the White House is scheduled to be achieved by December 31, 2002. Full Operating Capability (FOC) for the wireless priority service that will extend priority features as an end-to-end nationwide capability is required by December 2003. GETS reached Full Operating Capability (FOC) 30 September 2001; however, the OMNCS will continue to enhance GETS and other programs and systems supporting NS/EP telecommunications and plan for the transition of these capabilities during network convergence of the public network. Specific NS/EP features to be transitioned include enhanced call routing and access capability during crisis and disaster situations, even during times when the Public Switched Network (PSN) is damaged, congested, or fragmented during natural or man-made disasters. The OMNCS must ensure that priority communications will be available during any emergency through the High Probability of Completion (HPC) features of GETS and Wireless Priority Service (WPS). The GETS and WPS programs will evolve over time as the public network evolves beyond the present separate packet switched and circuit switched networks. The transition to the Next Generation Network (NGN) will begin and occur in two steps. The first will be a convergence of the present packet and circuit switched networks into a common service, with some vestiges of the two interoperable services remaining. Second, when convergence is complete, the NGN is expected to be an all-packet switched network providing transport of all types of data over common transport medium. OMNCS programs will also support the joint government and industry operation of the National Coordinating Center (NCC) including its recently assigned role as an Information Sharing and

Force Structure Summary (Cont'd):

Analysis Center (ISAC) under the National Plan for Information Systems Protection. OMNCS programs will provide support to the President, National Security Council, and the NCS member organizations, ensuring that a survivable, enduring, and effective telecommunications infrastructure is in place to fulfill NS/EP requirements throughout the full spectrum of emergencies. The next steps in development of the ISAC will include development of outreach plans to nontraditional network providers and data sharing with other government ISACs. The OMNCS will improve and expand the Cyber Warning Information Network (CWIN) to facilitate dissemination among federal departments and agencies of time-sensitive warnings regarding imminent threats or ongoing attacks against the nation's critical infrastructures. CWIN will also provide simultaneous notification/communication among infrastructure protection entities using a reliable and protected voice communication path by managing and maintaining an Alert Coordinating Network (ACN); further enabling and facilitating the capability for real time information sharing between Government and industry and within Government, and providing for 24X7 operations and watch capabilities on behalf of the NCC-ISAC. The NCS has implemented the initial phase of CWIN which links the cyber watch desks of seven government sites; the White House, the National Security Incident Response Center (NSIR), the Intelligence Community Incident Response Center (ICIRC), the Federal Operations (JTF-CNO), NCS, and the National Infrastructure Protection Center (NIPC) to provide a limited Federal coordination capability in response to cyber events. This initial capability network is based upon an extension of the Defense Red Switch Network. FY 2004 funds will expand this capability to include additional government and private sector Information Sharing and Analysis Centers (ISACs) and more robust communications capability to coordinate responses to fast breaking cyber events. CWIN will also provide integrated coordination between key government and industry components in the national Homeland Security mission. In order to develop and implement reliable communications and related information systems, resources will support government-wide efforts to manage the Federal Telecommunications Standards Program and its component inter-agency Federal Telecommunications Standards Committee.

Force Structure Summary (Cont'd):

The Minimum Essential Emergency Communications Network is a highly survivable communications network capable of transmitting Single Integrated Operational Plan (SIOP) messages and crisis conferencing from the President, Vice President, Secretary of Defense, and the Chairman of the Joint Chiefs of Staff to the Combatant Commands and to deployed US nuclear forces. Funding provides for maintenance and upgrade of the infrastructure needed to support fixed mission and Presidential travel requirements. The current system has several permanent and temporary points of presence worldwide. The MEECN includes the emergency action message dissemination systems and those systems used for tactical warning and attack assessment, senior leadership conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons.

In any emergency, these communications paths are used (either exclusively or in conjunction with other less survivable circuits) to ensure positive control of the nuclear forces, and to ensure senior leadership direction is provided to other forces. This program concentrates on communication plans and procedures, nuclear command, control, and communications analysis and reports, operational assessments, and senior leadership communication system engineering and architectures. Efforts being funded include: maintenance and revision of DOD communications plans and vulnerability assessments; update and validation of communication plans, procedures, operation orders, training, equipment, and end-to end system configurations; and, development of architectures and migration plans in support of the Global Information Grid.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: White House and National Command

III. Financial Summary ($ in Thousand):

	FY 2002	FY 2003			FY 2004	FY 2005
B. Subactivity Group:	Actuals	Budget Request	Appropriation	Current Estimate	Estimate	Estimate
1. WHCA	62,165	59,427	65,841	66,347	91,372	89,529
2. WHSSS	3,866	4,303	4,303	4,303	4,384	4,482
3. SVTS	5,199	9,348	9,681	9,669	10,788	10,958
4. NCS	59,051	140,416	65,906	12,950	0	0
5. MEECN	3,372	3,133	3,046	3,040	2,992	3,071
DERF (not included in Total)	154,500					
Total	133,653	216,627	148,777	96,309	109,536	108,040

C. Reconciliation Summary:

		Change FY 2003/FY 2003	Change FY 2003/FY 2004	Change FY 2004/FY 2005
1. FY 2003 President's Budget		**216,627**	**96,309**	**109,536**
2. Congressional Adjustments (Distributed)			-	
a. CSRS/FEHB Accruals	541	-67,794		
b. Travel	-126			
c. Tier One Overhead	- 27			
d. DERF Transfers				
White House Com.	3,000			
Secure Voice Teleconf	2,500			
Conf Enhancement Sys	1,400			
d. Wireless Priority System/CWIN	-74,000			-
3. Congressional Adjustments (Undistributed)		-	-	
a. FECA Surcharge Reduction	-			
b. Prorate Unobligated Balance	-			-

Financial Summary (Cont'd):

			Change FY 2003/FY 2003	Change FY 2003/FY 2004	Change FY 2004/FY 2005
	Adjustments to Meet Congressional Intent		-	-	-
	Congressional Adjustments (General Provisions)		-56	-	
	a. Sec. 8100 Prorate Mgmt Efficiency	-			
	b. Sec. 8103 Government Purchase Card	-			
	c. Sec. 8109 Prorate Reduce Cost Growth	-			
	of Information Technology	-			
	d. Sec. 8133 Reduce Growth of Travel Costs	-			
	e. Sec. 8135 Prorate – Revised Economic	-56			
	Assumptions	-			
4.	Congressional Earmarks		-		
	a. Sec. 8044 Prorate Indian Lands	-			-
5.	FY 2003 Appropriated Amount		148,777	96,309	109,536
6.	Functional Transfers-In		14,550	-	
	Prior Year DERF	14,550			-
7.	Other Transfers-In (Non-Functional)			-	
	Total Other Transfers-In	-	-		-
8.	Functional Transfers-Out		-67,000	-	
	a. Homeland Security Transfer	-67,000			-
9.	Other Transfers-Out (Non-Functional)		-	-	
	Total Other Transfers-Out	-			-
10.	Price Changes		-	1,565	1,847
11.	Program Increase		-	27,723	-3,343
12.	Program Decreases		-	-16,061	
	To Fund Fact-Of-Life E-Gov Initiatives		-18		-
13.	**Revised FY 2003 Current Estimate**		**96,309**	**109,536**	**108,040**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: White House and National Command

Financial Summary (Cont'd):

D. Reconciliation of Increases and Decreases:	(Dollars in Thousand) Amount	Totals
1. FY 2003 President's Budget Request		**216,627**
2 Congressional Adjustments (Distributed)		-67,794
3. Congressional Adjustments (Undistributed)		-
Congressional Adjustments (General Provisions)		-56
4. Congressional Earmarks		-
5. FY 2003 Appropriated Amount		**148,777**
6. Functional Transfers-In		14,550
Prior Year DERF	14,550	
7. Other Transfers-In (Non-Functional)		
Total Other Transfers-In	-	-
8. Functional Transfers-Out		-67,000
a. Homeland Security Transfer	-67,000	
9. Other Transfers-Out (Non-Functional)		
Total Other Transfers-Out	-	-
To fund Fact-Of-Life E-Gov Initiatives	-18	-18
10. FY 2003 Revised Estimate		**96,309**
11. Price Changes		1,565
12. Program Increases		27,723
a. One-Time FY 2004 Costs		-
b. Program Growth in FY 2004		
i. Sustainment of programs initiatived in WHCA's Pioneer Project	22,494	
ii. Sustainment of communications and information enhancements initiated under the Defense Emergency Relief Fund.	5,229	-

Financial Summary (Cont'd):

	Amount	Totals
13. Program Decreases		-
a. One-Time FY 2003 Costs		-
b. Annualization of FY 2003 Program Decreases		-
c. Program Decreases in FY 2004		-16,061
i. SVTS - completion of the tasking to migrate to an IP based architecture and establish a simultaneous conferencing capability for nine users.	-1,583	
ii. WHCA, WHSSS and MEECN- decreases in permanent and term civilian employee pay and local travel costs.	-1,528	-
iii. Completion of Defense Emergency Relief Fund for Force Protection.	-12,950	-
14. FY 2004 Budget Request		**109,536**
15. Transfers		-
a. Transfers In		-
b. Transfers Out		-
16. Price Changes		1,847
17. Program Growth		-
18. Program Decreases		-3,343
19. FY 2005 Budget Estimate		**108,040**

IV. Performance Criteria and Evaluation Summary:

Government Emergency Telecommunications Service (GETS). The OMNCS established GETS to meet White House requirements for a survivable, interoperable, nationwide voice band service for authorized government users engaged in national security and emergency preparedness (NS/EP) missions.

Mission - GETS provides emergency access and specialized processing in the local and long-distance telephone networks. GETS ensures users a high rate of successful call completion during network congestion or outages arising from natural or manmade disasters.

Success – Local Exchange Carrier (LEC) implementation of switch upgrades and system performance during an emergency.

Metric - GETS satisfies these requirements and ensures users a high rate of call completion during network congestion or outages arising from natural or manmade disasters by providing users with priority access and specialized treatment within local and long distance telephone networks. The percentage call completion rate (CCR) measures GETS effectiveness and the utility it provides to the GETS customer base. The metric shows the percentage of GETS emergency calls that successfully completed through the public switched telephone network (PSTN) to the destination end office. A CCR of 85% is projected despite a degraded network environment, where network congestion and damage must be overcome. Because GETS calls are only significant during actual emergency events, reporting periodicity is irregular. In addition, the statistical model for emergencies smaller in scope than nationwide must be adjusted to account for only the specific network set involved in the emergency. The adjusted model prediction can then be compared with actual GETS CCR data collected during emergencies. An annual budget of approximately $16M is used to maintain GETS by leveraging the commercially owned assets and infrastructure of the PSTN valued at over $300 billion. The enhanced routing and priority treatment features of GETS proved to be essential in overcoming a severely stressed PSTN to coordinate response and recovery efforts on September 11, 2001. The GETS user base has expanded from 47,000 to 63,000 as a result of its widely recognized performance during September 11, 2001.

Performance Criteria and Evaluation Summary (Cont'd):

Minimum Essential Emergency Communications Network (MEECN)

The earned value management system guidelines and incorporated best business practices ensure MEECN program planning and control. The processes include integration of program scope, schedule, and cost objectives, establishment of a baseline plan for accomplishment of program objectives, and use of earned value techniques for performance measurement during the execution of MEECN efforts. During quarterly Program Management Reviews, earned value metrics (to include cost and schedule performance indexes) provide a sound basis for problem identification to assist in corrective actions, risk mitigation and management re-planning as required.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: White House and National Command

V. Personnel Summary:

	(Est Actual) FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY 03	Change FY 03/FY 04	Change FY 04/FY 05
Military End Strength Total	870	910	910	910	40	0	0
Officer	78	86	86	86	8	0	0
Enlisted	792	824	824	824	32	0	0
Civilian End Strength Total	140	144	144	144	4	0	0
USDH	135	127	127	127	-8	0	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	5	17	17	17	12	0	0
Military Workyears Total	870	910	910	910	40	0	0
Officer	78	86	86	86	8	0	0
Enlisted	792	824	824	824	32	0	0
Civilian Workyears Total	131	132	132	132	1	0	0
USDH	126	123	123	123	-3	0	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	6	9	9	9	4	0	0

Beginning in FY 2003 DISA's NCS funding will be transferred to the Department of Homeland Security, but not the manpower. Exhibit includes the NCS' 94 ES, 92 FTEs, and 11 military officers.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: White House and National Command
Summary of Price and Program Changes

($ in Thousands)		Change FY 2002/FY2003			Change FY 2003/FY2004			Change FY 2004/FY2005		
VII. PRICE AND PROGRAM CHANGES	FY2002 Actual	Price Growth	Program Growth	FY2003 Estimate	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
Executive, General and Special Schedules	11,791	413	-5,488	6,716	154	-1,877	4,993	155	7	5,155
Wage Board	0	0	0	0	0	0	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0	0	0	0
Per Diem	1,196	13	-293	916	14	-25	905	14	42	961
Other Travel Costs	9,353	103	7,024	16,480	247	1,478	18,205	291	-1,633	16,863
Leased Vehicles	1,872	32	-1,513	391	7	2	400	6	2	408
Communications Services(DWCF) Tier 2	55	0	-5	50	0	2	52	0	2	54
Communcations Services (DWCF) Tier 1	0	0	0	0	0	0	0	0	0	0
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	14	-1	130	143	20	-132	31	0	-11	20
Commercial Transportation	1,693	27	457	2,177	33	317	2,527	38	-233	2,332
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	465	10	85	560	10	2	572	9	3	584
Purchased Utilities (non-DWCF)	1,266	14	-42	1,238	19	7	1,264	20	7	1,291
Purchased Communications (non-DWCF)	54,287	571	-40,809	14,049	211	1,900	16,160	243	-1,757	14,646
Rents (non-GSA)	84	1	2	87	1	1	89	1	1	91
Postal Services (USPS)	0	0	0	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	3,372	37	-73	3,336	50	19	3,405	54	18	3,477
Printing & Reproduction	46	1	-47	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	19,791	180	478	20,449	316	17,667	38,432	616	1,249	40,297
Facility Operation & Maintenance by Contract	936	10	51	997	15	6	1,018	16	6	1,040
Equipment Purchases (non-DWCF)	7,484	82	3,782	11,348	170	-578	10,940	176	-1,076	10,040
Contract Consultants	0	0	0	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0	0	0	0
Engineering and Technical Services	0	0	0	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Other Intra-governmental Purchases	8,811	0	5,264	14,075	211	-9,649	4,637	74	24	4,735
Research & Development Contracts	0	0	0	0	0	0	0	0	0	0
Other Contracts	11,137	150	-7,990	3,297	87	2,522	5,906	134	6	6,046
Other Costs	0	0	0	0	0	0	0	0	0	0
Land and Structures	0	0	0	0	0	0	0	0	0	0
Total Activity Group	**133,653**	**1,643**	**-38,987**	**96,309**	**1,565**	**11,662**	**109,536**	**1,847**	**-3,343**	**108,040**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Systems Security Program (ISSP)

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

As the capstone technical organization over a comprehensive structure supporting the DOD, the DOD Computer Emergency Response Team (CERTs) is a fundamental part of the support to the Joint Task Force (JTF) for Computer Network Operations (CNO), the Combatant Commanders (COCOMs) and other DOD elements. The DOD CERT maintains a 24-hour operation in the heart of the Global Network Operations and Security Center (GNOSC) and is the technical synthesis and fusion center for reports from the Service and Agency CERTs as well as the DISA supported Regional CERTs (RCERTs) and is responsible for the strategic analysis as a part of the DOD Attack Sensing and Warning actions. It also provides countermeasures and timely reaction

Force Structure Summary (Cont'd):

capabilities to its customers and serves key roles in the administration of the DOD's Information Assurance (IA) Vulnerability Management program, the Anti-virus program, and virus management processes.

An integral part of the CERT support to DOD are the Regional CERTs (RCERTs) which are functionally and organizationally embedded within four DISA Regional Network Operations and Security Centers (RNOSCS) to provide a comprehensive picture of the health and status of network assets, along with near real-time data on anomalies and intrusive behavior. RCERTS support nine COCOMS; DISA computing services, and other DOD agencies to provide incident handling and reporting assistance to develop theater-wide IA reports and serve to enable DISA to support near real-time monitoring of a crisis surge in operational requirements.

Combatant Commander IA Representatives provide direct support to the seven Continental United States (CONUS) COCOMs. Their role is key to supporting IA coordination, planning, and operations during security readiness reviews, tool deployments, IA exercises, and contingency operations. Security resolution coordination support is also provided to assist with certification and accreditation. The direct interface between the IA representative and the COCOM staff, combined with their coordination with the GNOSC and the RCERTs, facilitates DISA's ability to meet the warfighter's requirements.

The Enterprise Sensor Grid Engineering efforts assess advanced Intrusion Detection Systems (IDS) technologies to determine their ability to detect new or advanced attacks against various hosts by providing integration, deployment, and monitoring of a variety of security tools, techniques and procedures used to enhance system protection and detection. The combination of highly skilled, technically competent civilian, military, and contractor personnel utilizing the most advanced technology, processes and techniques, provides DOD with outstanding defensive operations capabilities.

Force Structure Summary (Cont'd):

Vulnerability Management (VM) involves detecting, identifying, reporting, and resolving security vulnerabilities. The process uses the Vulnerability Management System (VMS), which provides the warfighter with the ability to assess the posture of the command's information systems and infrastructure to emerging and known vulnerabilities from a single web interface and to provide a system administrator with the tools to evaluate, iterate, and provide compliance/status information to both emerging and known vulnerabilities. VMS is comprised of the Vulnerability Compliance Tracking System (VCTS) that automates the dissemination of IA Vulnerability Alerts (IAVA), and the Security Readiness Review Database (SRRDB). VMS facilitates the dissemination of vulnerability notices as well as reporting and tracking acknowledgement, compliance, and/or waiver status. Once an alert is received, system/network administrator staffs, assisted by the latest technology, take timely action to acknowledge the IAVA and implement corrective action within 30 days. To achieve Information Superiority, DISA has offered the use of VCTS to all COCOM headquarters, Joint and Sub-unified components as well as to the Services and agencies. VM also involves the development & maintenance of the Security Technical Implementation Guides (STIGs) that document results of security assessments and adherence to security standards to determine their vulnerability to attacks and field security solutions. STIGs have been developed for every prevalent operating system within the DOD. These guides are the foundation of DISA's review programs and are accessible to all of DOD through a secure web site.

Audit Server Fielding/Integration supports the deployment on mid-tier systems and used to perform audit data reduction and anomaly detection that supports the determination of accurate damage assessments. This effort enables the detection of unauthorized activity at the host level and generally adds protection through deterrence.

The JTF-CND and Engineering Support involves the DOD CERT working directly with the JTF to develop effective courses of action when DOD assets are threatened. Efforts utilize Project Centaur, which provides the DOD CERT analysts and incident handlers with the ability to perform data mining, pattern discovery, and data visualization in order to identify attack trends, attack scope, attack methods, and to determine the scope of NIPRNet intrusions, and

Force Structure Summary (Cont'd):

the Joint CERT Database (JCD), a data collection, processing and reporting system that improves the ability of the warfighter to identify significant threats to the GIG, develop, disseminate, and implement countermeasures to these threats in a timely manner, coordinate the response actions taken by the Regional and Service Incident Response Teams, and assess the network intrusion incidents reported to the components and regions individually and cumulatively for their impact on current and future missions.

JTF-CND Operations involves the operation of the Joint Web Risk Analysis Cell (JWRAC), a DEPSECDEF chartered organization responsible for periodically reviewing the content of DOD web sites to ensure that unclassified but sensitive crucial operational and technical data that is not available to our adversaries on the Internet. Reservist Support provides travel expenses allowing supplementary personnel to be positioned at the JWRAC and the Virtual CERT (VCERT), which supplements the efforts of the DOD CERT.

The Security Readiness Review (SRR) Database (SRRDB) is a central repository for the results of security analysis of the systems, subsystems, and security software on the host and enclave configurations at all COCOM locations.

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

During FY 2004 and FY2005, DISA will

- Continue to operate & maintain staffing of the DOD CERT, RCERTs, and GNOSC, RNOSCs and CNOSC
- Maintain a DOD Agency CERT collocated at the CONUS RCERT to support Defense Agencies
- Expand the CND Service Provider Assessment process for DOD CERTs

Force Structure Summary (Cont'd):

- Sustain Incident Analysis System to RCERTs in support of Continuity of Operation (COOP) requirements
- Conduct COOP Exercises between RCERTs
- Procure, field and operate host and network-based intrusion detection and vulnerability management systems
- Sustain the Vulnerability Compliance Tracking System to various COCOM/Service/Agency locations
- Sustain support to COCOMs with on-site IA representatives at the COCOM Headquarters & Components locations
- Develop and deploy a Demilitarized Zone (DMZ) that will protect DOD and DECCs from Internet denial of service attacks
- Deploy sensor grid analyst workstations
- Upgrade and enhance the processing and data storage capabilities and architecture of Project Centaur
- Develop a Project Centaur COOP plan
- Develop a JCD/Joint Threat Incident Database (JTID) COOP plan
- Maintain a database of all findings from SRRs performed in support of the COCOMs and Services
- Develop and maintain STIGs for the UNIX and Windows/NT environments, Logical Partitions (LPARs), distributed databases, web servers, NIPRNet, and networks

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

Force Structure Summary (Cont'd):

and reaction to intrusions, and enable operational situation awareness and response in support of DOD missions.

Public Key Infrastructure (PKI) provides a single integrated service issuing and managing certificates and revocation lists, supporting digital signature capabilities and encryption services. In the context of the Defense-in-Depth strategy, a common, integrated DOD PKI provides a solid foundation for IA capabilities across the Department. PKI has evolved through-out several versions offering such services as hardware signing of certificates, the use of cryptographic boards, Key Escrow/ Key Recovery processes and procedures, and automatic creation of a nine-digit Electronic Data Interchange Personnel Identifier (EDI P1) for each potential PKI certificate holder to allow connecting to the Defense Manpower Data Center (DMDC) Defense Enrollment Eligibility Reporting System (DEERS) database, and the establishment of the DEERS/Real-time Automated Personnel Identification System (RAPIDS) which allows verification officers, as Local Registration Authorities (LRAs), the capability of issuing PKI certificates on smart cards that also serve as identification and building access cards.

The Global Directory Services (GDS) is a DOD and National asset, implemented in response to requirements identified in the DOD PKI Roadmap, which enables the GIG by providing a common, secure, and interoperable directory service infrastructure (i.e. a virtual directory service for the DOD). It supports a broad range of commercially based, security-enabled applications and provides secure interoperability within DOD, while extending these capabilities to Coalition, Federal, and commercial partners. While much of the data is owned and maintained locally, there is a global need for this information. The GDS enables the DOD to minimize government-off-the-shelf (GOTS) capabilities by leveraging existing commercial directory service technology, standards, products, and services.

Force Structure Summary (Cont'd):

During FY 2004 and FY 2005, DISA will

- Sustain and Operate the DOD PKI
- Integrate Biometrics into DOD PKI Certificate updates and maintenance
- DOD PKI COTS Technology Upgrades
- DOD PKI Release support for Tactical, Allied, Federal Interoperability
- Ensure that DOD, industry, and DOD's coalition partners integrate the multiple directory systems into the GDS as an interoperable directory infrastructure that can be accessed
- Develop and field PKI capability to provide secure user encrypted sessions Maintain GDS

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

Asynchronous Transfer Mode (ATM) Risk Management & Accreditation provides the development, evaluation, applications engineering, demonstration, and technology insertion of technologies to meet the mission critical IA requirements of the warfighter. It includes developing engineering plans and performing technology assessments of COTS security and security enabled products, and evaluating their suitability for use on the DISN ATM and Internet Protocol (IP) networks.

ATM Secure Server & Software maintains a historical audit trail of all logons by date, time, and individual and ensures that only authorized ATM support personnel, such as network operators, controllers, engineers, and system administrators are granted access to the critical network management functions such as setting up switch and edge device configurations and adding new paths.

Force Structure Summary (Cont'd):

DISN Transport/Data Network Encryption provides engineering support for fielding the encryption devices for the protection of classified user traffic worldwide and the OCONUS unclassified transport infrastructure to mitigate vulnerability and denial of service threats. Networks requiring encryption capability include the NIPRNET (OCONUS), SIPRNET, DATMS-U (OCONUS), DATMS-C, Integrated Tactical-Strategic Data Networking (ITSDN) located at various DSCS satellite facilities, Video Teleconference (VTC), and the IDNX (OCONUS) networks. Current and future architecture plans indicate that encryptor use will continue to entail deployment of a mixture of bulk (point to point) encryption devices (KG-189, KIV-7HS and KIV-19), and end-to-end network encryption devices (KG-175 TACLANE and KG-75 FASTLANE) to support the required bit rate traffic.

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

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

The Global Information Grid (GIG) Internet Approval Process (GIAP) ensures that a single comprehensive Connection Approval Process (CAP) is followed throughout the design, implementation and maintenance of systems operating on the GIG. This ensures that all customers have verified their security posture by submitting accreditation documentation and are following sound network security procedures. Customers who do not successfully complete

Force Structure Summary (Cont'd):

the Connection Approval Process (CAP) must obtain a waiver or cannot establish a connection to either the NIPRNet or SIPRNet.

The IA Cryptographic Requirements efforts provide cryptographic product assessments; identify current and future crypto requirements, represent DISA in DOD Crypto Modernization Work Group; develop DISN crypto modernization plans, and maintain and improve a database for tracking crypto devices, descriptions, capabilities, and implementation issues.

DISN SATCOM Security supplies engineering support to assess, enhance, develop, and integrate security for network management and delivery at teleport ites including Federal Funded Research & Development Corporation (FFRDC) systems engineering, technical and acquisition assistance.

DISN Node Security Reviews support the certification and accreditation of each of the DISN systems by establishing and identifying the certification boundary, required level of effort, policies, test procedures, checklists, and actions needed to secure the node or entity.

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

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

Force Structure Summary (Cont'd):

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

During FY 2004 and FY 2005, DISA will:

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

Force Structure Summary (Cont'd):

- Ensure that the MPD lessons-learned are applied to existing and new systems

4. Defend the Computing Environment: Within Defend the Computing Environment, DISA's main objective is to authenticate access, assure the availability, integrity, non-repudiation of data and information shared across the DOD, while protecting all systems from unauthorized access. DISA has the responsibility of deploying global operational systems that provide Joint Task Force Commanders critical information needed to execute their warfighting mission. These global command systems (i.e., the Global Command and Control System (GCCS) and the Global Combat Support System (GCSS)) are deployed and operated by every Combatant Commander (COCOM) and Service. DISA is responsible for conducting security assessments of all these systems to determine their vulnerability to attacks, documenting vulnerabilities, and developing and fielding security solutions in their global systems releases.

DISA is responsible for deploying and protecting the more than 10,000 GCCS workstations located at over 600 sites worldwide. The focus of the GCCS Security engineering is to strengthen authenticated access, assure the availability, integrity, non-repudiation of data, and sharing of information across the DOD, while protecting all systems from unauthorized access.

The GCSS Security efforts furnish security features for the family of applications designed to run on a common infrastructure which provides direct combat support information to the war fighter in garrison, deployed, afloat, or mobile.

The Net-Centric Enterprise Services / Common Operating Environment (COE) Security defines, designs, implements, integrates, tests, supports and enhances the COE security architecture for over 20 platforms, supporting over 125 programs and thousands of end-users. Major program customers include: GCCS, GCSS, Army Maneuver Control System (MCS), GCCS-Army, All-Source Analysis System (ASAS), Air Force Combat Survivor Evaluator Locator (CSEL), Theater Battle Management Core System (TBMCS), Navy GCCS-Maritime, All Navy systems committed to COE

Force Structure Summary (Cont'd):

use, Coast Guard systems deployed throughout the fleet, and Intelligence Community systems. COE Security also includes tasks to extend the COE security architecture to support new customer platforms (e.g., LINUX), new technology, and updates to the COE.

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

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

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

The Electronic Commerce (EC) Security efforts ensure adequate security technologies are incorporated into Electronic Business (EB) and EC applications. This support consists of developing the IA Strategic Plan, developing application security guidance, integration of safety measures into the development life cycle, application and computing environment security assessments, analyzing emerging security products, and conducting a security assessment of the Special Gateway architecture employed at one of the Defense Enterprise Computing Centers (DECCs) and to enhance the DOD EB Security Architecture.

Force Structure Summary (Cont'd):

During FY 2004 and FY 2005, DISA will:

- Continue to perform security inspections, certifications and validations on DOD systems and enclaves
- Develop, maintain, and disseminate security tools that assess applications and configurations of COE platforms
- Provide the DOD Enterprise AntiVirus license
- Develop and maintain the security architecture for GCCS, GCSS and EC
- Develop and maintain security guides for application development, mobile code, COE, and GCCS

5. Application of IA for the Tactical Environment: Application of IA for the Tactical Environment builds-in full-dimension protection to provide the ability for the warfighter to send and receive logistical and intelligence voice and data information in a secure and undetectable manner thus enabling "network-centric warfare" where tactical, logistics, and intelligence information becomes as much a weapon for the war fighter as firepower IA for the Deployed JTF extends DISN access to mobile/deployed tactical users and minimizes the IA support that has to be deployed in a contingency by prepositioning tools and personnel at Standardized Tactical Entry Point (STEP) sites. Benefits include improved perimeter security of tactical data networks, offloading IA operational and logistical burden from deployed JTF, and enabling agile, "snap-together" interoperability of JTF components. It allows the establishment of an outer security perimeter at the interface between the DISN and tactical networks, using IA tools managed and monitored remotely by dedicated analysis teams in the DISA theater RCERT. The ultimate goal of this initiative is the development of a "JTF Intranet." Under this concept, the components of a JTF would share a common network security perimeter, with IA and other services provided through reachback capability to the CONUS.

Force Structure Summary (Cont'd):

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

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

During FY 2004 and FY2005, DISA will:

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

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

Force Structure Summary (Cont'd):

Perimeter Defense Engineering develops and maintains a standard, secure network architecture that defines the framework for protecting the perimeter of DISA networks from outside threats, provides guidance and technical assistance to DOD for the management of ports and protocols including a web-based registration capability, examination of network connections to ensure that users with similar requirements or members of the same functional enclave are grouped together, and uses Virtual Private Network (VPN) technology to establish enclaves in non-contiguous locations.

Ports and Protocols Registration and Management is a process used by DOD to manage a common firewall policy. The objective is to reduce vulnerabilities and provide a more secure GIG by providing a list of "safe" protocols and ports that must always be allowed through a DOD firewall (allowing application developers and purchasers predictability) and a list of protocols that must never be allowed (to satisfy the security concerns).

NIPRNet/Internet Gateway Security ensures that the security of new and existing connections to the SIPRNet and NIPRNet adhere to specific protocols.
Firewalls involves engineering analysis to ensure that COTS equipment meet or exceed requirements necessary to protect the enclave boundary.

Multi-Security Level (MSL)/ Secret And Below Interoperability (SABI) Engineering provides secure interoperability solutions between networks of differing classifications (e.g., N1PRNet, SIPRNet, and coalition networks) in support of DOD operational and strategic missions. By developing, evaluating, testing and deploying selected systems at operational sites, MSL/SABI Engineering enables secure transfer of data between networks of different security levels without compromising the security of the networks.

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

Force Structure Summary (Cont'd):

The Secret And Below Interoperability (SABI)/Joint Vulnerability Assessment Program (JVAP) is a specialized Vulnerability Analysis & Assistance Program (VAAP) for each Command and Control Guards (C2G) in use by the COCOMs that results in estimates of probable success of hacker attacks on critical computer systems allowing effective identification of vulnerabilities. DISA has developed and implemented the SABI JVAP program using procedures already established for DISA's Security Readiness Review program.

During FY 2004 and FY 2005, DISA will:

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

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

The SIPRNet CAP Oversight involves ensuring compliance with security policies, assessing impacts of integrated, interdependent, and interconnected DOD local subscriber environments' security posture and topologies, executing technical test procedures and automated systems

Force Structure Summary (Cont'd):

tools, reviewing security relevant documentation, and preparing technical white papers discussing the results of the security assessment and analysis for the SIPRNet/NIPRNet.

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

Certification & Accreditation (C&A) involves performing periodic or event-related risk assessments during a system's operational life to ensure adequate protection for information that is processed, stored, or transmitted. Certification is a comprehensive evaluation of the technical and non-technical security features of an Information Technology (IT) system and other safeguards, made in support of the accreditation process that establishes how a particular design and system implementation meets security policy. Accreditation is the formal declaration by a Designated Approving Authority (DAA) that an IT system is approved to operate in a particular security mode, using a prescribed set of safeguards at an acceptable level of risk. DISA provides C&A technical assistance and support to the COCOMs/Services/ Agencies and also assists Program Managers (PM) in certifying and accrediting the standard systems for which they are proponents. This assistance and support, provided via on-site visitations and online or audio teleconferencing assistance, adheres to the C&A requirements as established by the DOD Information Technology Security Certification and Accreditation Process (DITSCAP). During this process, DISA closely monitors and manages the results of Security Readiness Reviews (SRR) conducted at the supported organizations/sites to ensure that the vulnerabilities noted during these reviews are being examined, evaluated, addressed, and resolved. The data from these reviews and follow-on resolution efforts serve as one of several critical components in ascertaining the overall security posture of the organization/site and the effectiveness of their security program.

Force Structure Summary (Cont'd):

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

During FY 2004 and FY 2005, DISA will:

- Conduct security assessments and inspections of DOD IT systems to determine vulnerability to attacks, document vulnerabilities, develop, and field security solution
- Conduct security assessment of COE operating systems to identify vulnerabilities before integrating with COE
- Protect the integrity of DOD unclassified and secret networks by processing new backbone customer access circuits via SIPRNet/NIPRNet CAP
- Protect the integrity of DOD unclassified and secret networks by conducting SIPRNet compliance inspections throughout DOD
- Protect the integrity of DOD unclassified and secret networks by implementing new SIPRNet CAP for high-risk connections
- Maintain the DOD IASE

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

IA Personal Certification Support provides quality IA security training that enhances the overall security posture by providing required skills and knowledge to security professionals, system administrators (SA), network administrators, and system users and to track SA certifications through level I and level III.

Force Structure Summary (Cont'd):

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

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

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

During FY 2004 and FY 2005, DISA will:

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

Force Structure Summary (Cont'd):

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

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

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

The DOD Netscape Enterprise License furnishes multiyear options of a DOD-wide license, covering in excess of 2 million users, for Netscape client and Netscape server software to enhance the security and standardization capabilities across the DOD worldwide networks.

Expanded use of the Netscape Certificate Management System (CMS) and Netscape Directory Server, will allow DOD PKI to address incremental security requirements as part of Homeland Defense initiatives.

Operations include day-to-day expenses (travel, training, maintenance & supplies), the DOD Netscape enterprise license, Inter-Personal Agreements (IPA) funding to provide direct support to the IA program by industry experts, and the IA Workshop which provides a forum for the DOD IA community to identify and resolve relevant issues, strategies, and new technologies allowing senior DOD officials, COCOMs and the Services to provide their

Force Structure Summary (Cont'd):

assessments of what has been accomplished, current efforts, and their vision for the future in the IA arena, in addition to technology displays and demonstrations allowing a hands-on awareness of what is available and what's coming in IA products and services.

During FY 2004 and FY 2005, DISA will:

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

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Systems Security Program (ISSP)

III. Financial Summary ($ in Thousand):

		FY 2003				
A, Subactivity Group:	FY 2002 Actuals	Budget Request	Appropriation	Current Estimate	FY 2004 Estimate	FY 2005 Estimate
Information Assurance	139,861	163,569	161,295	160,194	165,061	173,605
Total	139,861	163,569	161,295	160,194	165,061	173,605

$42,900 DERF included in FY 2002 actual

B. Reconciliation Summary:	Change FY 2003 / FY 2003	Change FY 2003 / FY 2004	Change FY 2004 / FY 2005
1. FY 2003 President's Budget		**163,569**	**160,194**	**165,061**
2. Congressional adjustments (Distributed)		7305		
a. CSRS/FEHB Accruals	-90			
b. Travel	-292			
c. Tier One Overhead	-3413			
d. DERF Transfers - Bandwidth Expansion	7600			
IA Computer Network Defense	3500			
3. Congressional adjustments (Undistributed)		-923		
a. FECA Surcharge Reduction	-309			
b. Prorate Unobligated Balance	-614			
Congressional Adjustments (General Provisions)		-8,656		
a. Sec. 8100 Prorate Mgmt Efficiency	-5,113			
b. Sec. 8103 Government Purchase Card	-774			
c. Sec. 8109 Prorate Reduce Cost Growth	-501			
of Information Technology	0			
d. Sec. 8133 Reduce Growth of Travel Costs	-126			
e. Sec. 8135 Prorate - Revised Economic	-2142			
Assumptions				
4. Congressional Earmarks		-		
a. Sec.8044 Prorate Indian Lands	-			

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

Financial Summary (Cont'd):

	Change FY 2003/	FY 2003	Change FY 2003	FY 2004	Change FY 2004	FY 2005
5. FY 2003 Appropriated Amount		**161,295**		**160,194**		**165,061**
6. Functional Transfers-In				162		
7. Other Transfers-In (Non-Functional)		-				
8. Functional Transfers-Out				-		
Homeland Security transfer						
Intra-Agency Transfer-Out		-418				
9. Other Transfers-Out (Non-Functional)		-				
10. Price Changes				2,552		2,929
11. Program Increase		-		4,522		5,615
12. Program Decrease		-683		-2,369		
To fund Fact-of-Life E-Gov Initiatives	-683					
13. Revised FY 2003 Current Estimate		**160,194**		**165,061**		**173,605**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Systems Security Program (ISSP)

C. Reconciliation of Increases and Decreases:

(Dollars in Thousand)

	Amount	Totals
1. FY 2003 President's Budget Request		163,569
2. Congressional Adjustments (Distributed)		7,305
3. Undistributed Adjustments		-923
4. General Provisions		-8,656
5. Congressional Earmarks		-
6. FY 2003 Appropriated Amount (subtotal)		**161,295**
7. Fact-of-Life Changes		-
a) Functional Transfers		-418
b) Technical Adjustments		-
c) Emergent Requirements		-
8. Program Decreases		-683
9. Revised FY 2003 Current Estimate		**160,194**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
10. Price Change		2,552
11. Transfers		162
a) Transfers In	162	
i) NCR rent funds transferred from Combat Support / Electronic Commerce activity group	162	
b) Transfers Out		-
12. Program Increases		4,522
a) Annualization of new FY 2003 program		-
b) One-Time FY 2004 Costs		-
c) Program Growth in FY 2004		
i) Higher than budgeted NCR rent and facilities after-care costs due to movement of large numbers of DISA personnel and equipment off the headquarters compound to new DISA facility.	1,026	
ii) Post 9/11 increase in scope of guard services and force protection	1,424	
iii) Transformational increase in FFRDC for wireless systems engineering, technical and acquisition assistance.	367	
iv) Maintenance/enhancement of technical & programmatic information systems.	1,546	
v) ADP supplies and materials to support IA workshop	69	
vi) Technical support to program office	90	
13. Program Decreases		-2,369
a) One-Time FY 2003 Costs		-
b) Annualization of FY 2003 Program Decreases		-
c) Program Decreases in FY 2004		
i) Technical & integration support efficiencies resulting from reorganizations.	-1,623	
ii) Civilian pay decrease attributable to reduced compensation required to resource billets.	-341	
iii) Delay of the Defense Security Service fee-for-service implementation that was scheduled for FY03, which is now scheduled for FY04.	-405	
14. FY 2004 Budget Request		**165,061**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
15. Price Change		2,929
16. Transfers		
a) Transfers In		
b) Transfers Out		
17. Program Growth		5,615
c) Annualization of New FY 2004 Program		
d) One-Time FY 2005 Costs		
e) Program Growth in FY 2005		
18. Program Decreases		
f) One-Time FY 2004 Costs		
g) Annualization of FY 2004 Program Decreases		
h) Program Decreases in FY 2005		
19. FY 2005 Budget Estimates		**173,605**

IV. Performance Criteria and Evaluation Summary:

1. Defensive Information Operations: Provide 24X7 on-site support for Voice/Data/Video services to the CINC C4I Coordination Center. All supported Combatant Commanders locations will be fully staffed with IA Reps that are certified within six (6) months. Develop situational awareness reports for Information Assurance Vulnerability Alerts (IAVA). All critical hosts should have an Intrusion Detection System (IDS) installed and all enclaves have local IDS installed. Identify new network- and host-based IDS technologies that offer superior abilities to detect highly advanced attacks. Provide the DOD CERT increased trend analysis and reporting capabilities with data pattern discovery. Conduct 10 level II Computer Network Defense Service Providers (CNDSPs) each year. No missed intrusions with all intrusions detected within four (4) hours. Support a single web interface for maintaining the posture of an asset. Implement self-assessment methodology to ensure known security vulnerabilities are closed.

2. Supporting Infrastructures: Provide engineering and integration of patches for operational problems within six weeks to include documentation and testing through the Joint Interoperability and Testing Command (JITC). Provide engineered, integrated, documented and fully tested major updates/new releases through the JITC within six (6) months. Provide support to DOD PKI customers by responding to an estimated 30 calls a day at the help desk. Provide 24x7 services that support S/W credential issuance for over 1500 a day and common access card credential issuance for over 7000 cards a day. Conduct 4 PKI compliance audits and 5 PKI engineering studies annually. GDS Search and Data Source is available 99.9% of the time.

3. Defend the Networks and Infrastructure: Perform security requirement analyses, test plans, assessments, and concepts of operations. Review all DISN nodes annually. Provide segmented and tested Domain Name System (DNS) Berkley INTERNET Name Domain (BIND) Releases in a timely manner for use by DOD users. In support of Perimeter Defense Engineering, insure that the database/website is used throughout DOD to support the Ports and Protocol management process. Enhance the security posture of the DISN by centrally-managed IA engineering, focusing on

Performance Criteria and Evaluation Summary (Cont'd):

DISN services, prioritized current efforts, eliminated duplication, and implemented IA solutions. Automated notifications of Approval to Operate (ATO) and Interim Approval to Operate (IATO) required renewals. Successfully complete 180 Security Test & Evaluations (ST&E) and ST&E Compliance Validations per year.

4. Defend Computing Environment: Track the total number of sites and developers that are using GCCS security documents and applying and executing GCCS security processes and methodologies. Implement a secure system that meets FSO and NSA security requirements listing number of deficiencies identified during testing. Implement agreements from other pillar programs to use GCSS security features, and measure the number of programs/projects using common security features. Provide EB security engineering by evaluating 3 EB applications per year, review policy and guidance, and evaluating the latest technology for EB application security within one year of its release for public sale.

5. Application of IA for the Tactical Environment: Install upgraded IA Tool suite at all Teleport sites. Accelerate installation of protection and detection programs. Field enhanced Standard Technical Entry Points (STEP) to 15 sites.

6. Defend Enclave Boundary/External Connections: Ensure all mid-tier processing locations have operational audit server(s). VPN/Firewall evaluations completed within eight (8) weeks. Ensure every enclave has a firewall that is properly configured and reporting intrusion attempts. All DISA sites are reviewed annually. Maintain current antivirus software license(s). Products/applications reviewed within six (6) months of request.

7. System Security Methodology: Conduct DISN and Pillar Program Certifications ensuring that vulnerabilities are noted, examined, evaluated, addressed and resolved. Provide certification and accreditation technical assistance to the DOD CINCs, Services, and Agencies.

Performance Criteria and Evaluation Summary (Cont'd):

8. Training and Awareness: Develop 8-10 new IA training products per year, in support of the DOD IA Personnel Certification program. Ensure every identified System Administrator is trained and Certified at the appropriate level. Ensure every training course complies with DISA STIGs. Ensure the training program tracks with the requirements from the training survey and vulnerabilities identified through the SRR process. Ensure working groups related to standardized DOD-wide IA personnel certification training and professional development are supported through working group participation.

9. Other Management And Operations: Participate in the Secret and Below Interoperability Board, process 20 DISA and 40 DOD tickets per year. Conduct Annual IA workshop response within ten (10) weeks. Coordinate, represent, and report U.S., Allied and Coalition interoperability activities to NATO, Combined Communication Electronics Board (CCEB) and Defense Information Technology Security Working Group (DITSWG). Financial reports must be within (+/-) 5% of the DISA comptroller's financial data tracking system.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Systems Security Program (ISSP)

V. Personnel Summary:

	(Est Actual) FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY 03	Change FY 03/FY 04	Change FY 04/FY 05
Military End Strength Total	71	89	89	89	18	0	0
Officer	33	47	47	47	14	0	0
Enlisted	38	42	42	42	4	0	0
Civilian End Strength Total	201	222	222	222	21	0	0
USDH	201	222	222	222	21	0	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Military Workyears Total	71	89	89	89	18	0	0
Officer	33	47	47	47	14	0	0
Enlisted	38	42	42	42	4	0	0
Civilian Workyears Total	202	214	214	214	12	0	0
USDH	202	214	214	214	12	0	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Systems Security Program (ISSP)
Summary of Price and Program Changes

($ in Thousands)		Change FY 2002/FY2003			Change FY 2003/FY2004			Change FY 2004/FY2005		
VII. PRICE AND PROGRAM CHANGES	FY2002 Actual	Price Growth	Program Growth	FY2003 Estimate	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
Executive, General and Special Schedules	15,948	562	5,744	22,254	514	-1,385	21,383	666	-13	22,036
Wage Board	0	0	0	0	0	0	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	100	0	0	100	0	0	100	0	0	100
Per Diem	1,284	14	64	1,362	20	-21	1,361	22	-25	1,358
Other Travel Costs	41	0	-41	0	0	0	0	0	0	0
Leased Vehicles	0	0	0	0	0	0	0	0	0	0
Communications Services(DWCF) Tier 2	0	0	0	0	0	0	0	0	0	0
Communcations Services (DWCF) Tier 1	1,247	0	-1,247	0	0	0	0	0	0	0
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	0	0	0	0	0
Commercial Transportation	0	0	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	2,894	2,894	49	1,156	4,099	61	436	4,596
Purchased Utilities (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	1	0	-1	0	0	0	0	0	0	0
Rents (non-GSA)	0	0	0	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	318	3	83	404	6	21	431	7	-13	425
Printing & Reproduction	18	0	-18	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	104,224	1,630	18,423	124,277	1,829	1,020	127,126	2,005	5,171	134,302
Facility Operation & Maintenance by Contract	3,000	33	-2,251	782	12	1,424	2,218	35	72	2,325
Equipment Purchases (non-DWCF)	2,524	28	-1,974	578	9	48	635	10	-11	634
Contract Consultants	2,889	32	-2,921	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0	0	0	0
Engineering and Technical Services	5,090	56	95	5,241	79	90	5,410	87	-58	5,439
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Other Intra-governmental Purchases	1,905	0	126	2,031	30	-405	1,656	26	66	1,748
Research & Development Contracts	0	0	0	0	0	0	0	0	0	0
Other Contracts	1,272	14	-1,015	271	4	367	642	10	-10	642
Other Costs	0	0	0	0	0	0	0	0	0	0
Land and Structures	0	0	0	0	0	0	0	0	0	0
Total Activity Group	**139,861**	**2,372**	**17,961**	**160,194**	**2,552**	**2,315**	**165,061**	**2,929**	**5,615**	**173,605**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Superiority C2

I. Description of Operations Financed:

The Information Superiority C2 activity group is comprised of eight sub-activities: the Defense Information System Network (DISN), including the Global Information Grid Bandwidth Expansion (GIG-BE) program; the Global Command & Control System-Joint (GCCS-J); the Defense Message System (DMS); the Pentagon Reservation Maintenance Revolving Fund (PRMRF); the Advanced Information Technology Services Joint Program Office (AITS-JPO); the National Military Command System (NMCS); the Teleport Program; and Information Dissemination Management (IDM).

II. Force Structure Summary:

Defense Information System Network: DISN seamlessly spans strategic, space, and tactical domains to provide the interoperable telecommunications connectivity and valued added services required to plan, implement, and support any operational mission. DISN provides U.S. government-controlled secured voice, data, imagery, video teleconferencing and dedicated point-to-point transmission services, and enables seamless information transfer processes. DISA's DISN efforts are concentrated in four major areas: Global Services, Terrestrial Telecommunications Services, Satellite Telecommunications (SATCOM) Services, and User Services. Iridium services cut across all four major areas.

Global Services are efforts related to network architecture and design, technology enhancements and insertion, and modeling and simulation activities related to design, performance and operations.

Terrestrial Telecommunications Services include CONUS, Pacific and European long-haul services; IP router (NIPRNet/SIPRNet) and Asynchronous Transfer Mode (ATM) services; switched circuit services, such as the Defense Switched Network (DSN), Defense Red Switch Network (DRSN), and Enhanced Pentagon Capability (EPC); and video teleconferencing services. GIG-BE activities, incorporate elements of the DISN terrestrial services, but are described separately in this exhibit.

Force Structure Summary (Cont'd):

SATCOM Services include the Defense Satellite Communications System (DSCS) and Wideband Gapfiller efforts. DISN SATCOM responsibilities include managing and planning for current DISN satellite communications (SATCOM) operations, system engineering support for both military and commercial satellite wideband systems, and architecture engineering for future SATCOM systems. These responsibilities have been assigned by taskings from ASD(C3I), Joint Staff, USSPACECOM and other sources, and fall into two distinct mission areas. The first is to operate, engineer, and sustain the Defense Satellite Communications System (DSCS) and the commercial satellite communications capability. The second is to provide SATCOM architecture requirements analysis, architecture engineering, architecture synchronization, and a communication management plan development. For the near-term, operational and engineering expertise on the legacy systems must be maintained. As legacy systems age and need to be replaced, the resources will be redirected to SATCOM architecture and engineering. With the establishment of the Transformational Communications Study (TCS), directed by ASD(C3I), new SATCOM capabilities which are network centric will require integration into the GIG. Overarching these responsibilities is the commitment to ASD(C3I) to ensure that a coherent communications management plan is produced each year, to support the POM process and to assist OSD in making wise investment decisions. The full breadth of SATCOM activities contribute to the vision formulated by OSD,to meet the warfighter's SATCOM needs as they transform to the future fighting force, and continue to serve as DOD's one-stop communications provider.

User Services include network management and provisioning activities, as well as those services supporting user system transitions to DISN.

A major transformational initiative for DISN is the Global Information Grid – Bandwidth Expansion (GIG-BE) initiative. GIG-BE will provide the robust network foundation to enable worldwide network-centric operations by increasing core and access bandwidth capabilities and establishing diverse physical routing at critical government installations. The DISN is the foundation for transformation to the transport layer of the GIG. Specifically, it will

Force Structure Summary (Cont'd):

connect approximately 90 key intelligence, command, and operational locations with high bandwidth capability over physically diverse routes, with the vast majority of these locations being connected through a state-of-the art optical mesh network design. GIG-BE will support DOD investments in surveillance assets, reach-back, sensor-to-shooter integration, collaboration, and enterprise computing.

Global Command and Control System-Joint: GCCS-J is the DOD joint command and control (C2) system of record, deployed in over 625 locations worldwide, supporting more than 10,000 joint and coalition workstations. It implements the Joint Chiefs of Staff validated and prioritized C2 requirements. GCCS-J incorporates the core planning and assessment tools required by combatant commanders and their subordinate Joint Task Force commanders to plan and execute current and future missions to include Operation Enduring Freedom. To achieve this, GCCS-J provides force planning, situational awareness, imagery exploitation, indications and warning, course-of-action development, intelligence mission support and real-time combat execution capabilities needed to accelerate operational tempo for successful military operations. It also meets the readiness reporting requirements of the Joint Staff and the Services. The applications and services provided by GCCS-J form the core of the C2 capabilities that will be fielded in the Deployable Joint Command and Control elements supporting the Standing Joint Task Forces.

GCCS-J and the common situational awareness picture it provides serve as a solid foundation for evolving C2 capabilities. GCCS-J provides a fused picture of the battlespace, addressing new concepts, participating in identifying technological breakthroughs, and incrementally fielding products that embody validated technologies. DOD has selected GCCS-J as the core of Transformation efforts in the area of strategic and operational command and control. In FY04 GCCS-J will begin accelerated evolution towards a more net-centric, web-based, open systems standards approach to providing C2 capabilities and services that will transform GCCS-J into the core of the Joint Command and Control architecture.

Force Structure Summary (Cont'd):

Fielding of selected GCCS-J capabilities was significantly accelerated in FY2002 and FY2003 to support Operation Enduring Freedom and subsequent preparations for other military operations in CENTCOM. GCCS-J is managed using an Evolutionary Acquisition paradigm that allows development and integration activities to quickly and flexibly respond to changing needs and technological opportunities. As a result of this acceleration, requirements for O&M support of fielded applications and capabilities have continued to expand.

Defense Message System: The DMS is a value-added service of the GIG, which provides secure, accountable, and reliable messaging and directory service for the warfighter. As DMS evolves to its target architecture, it will remain interoperable with the existing messaging system and provide secure messaging and directory services that facilitate enterprise integration among DOD functions. DMS will support the exchange of electronic messages of all classification levels, compartments, and handling instructions. Defense messaging is based on commercial products that comply with internationally developed message, directory and management standards and recommendations. The primary focus of DMS has been to provide a disciplined interoperable organizational messaging environment that leverages commercial products to the maximum. The principle issue regarding Commercial-off-the-shelf (COTS) migration is one of timing and the evaluation of what add-ons would be required to make it acceptable to the military user for high grade messaging. DISA is working closely with the Joint Staff, Services, and agencies, as well as with industry, to ensure satisfaction of the Department's Command and Control (C2) messaging requirements through convergence with these emerging commercial capabilities. DISA is playing a leadership role in the full and seamless extension of DMS to the tactical environment, including supporting infrastructure and security services. The Services, in coordination with DISA and NSA, are directed to plan for a full and seamless tactical and strategic DMS implementation, to include the intelligence community, the nuclear C3 community, and allied communities.

Force Structure Summary (Cont'd):

With the approval of Milestone III for the GENSER community, the DMS program has begun transition from acquisition/development to sustainment. Consequently, DMS funding reflects additional O&M funding and less Research, Development, Test and Evaluation (RDT&E) funding.

While RDT&E funding is still required for remaining development activities associated with Intelligence Community requirements, the functionality now in full fielding (to the GENSER community) is in an operations and maintenance mode. Future functionality and program activities associated with sustainment of existing product capabilities will be funded in the O&M appropriation; engineering, development, and test activities associated with enhanced system capabilities will be funded in the RDT&E appropriation.

Content Staging/Information Dissemination Management: CS/IDM is a key enabler for achieving Information Superiority. The lessons learned in Desert Storm and Bosnia provided a compelling justification for the information management capabilities that CS/IDM provides. To this end, CS/IDM is an incrementally developed and fielded set of capabilities, with associated management services, that directs end-to-end information flows throughout the info-structure in accordance with command policy. It supports information flow across echelons, from national centers to tactical warfighters, by improving:

- Awareness of information holdings,
- Access to the information,
- Retrieval of information via smart pull, and
- Management of information products via various communications paths.

CS/IDM also provides support capabilities for operation and administration of its services. CS/IDM capabilities are provided by a combination of COTS and Government Off The Shelf software products.

Force Structure Summary (Cont'd):

The mission of CS/IDM is derived from JV 2020 where Information Superiority requires the capability to collect, process, and manage an uninterrupted flow of information.

Pentagon Reservation Maintenance Revolving Fund (PRMRF): In addition to annual rent costs incurred by DISA's Joint Staff Support Center (JSSC), FY 2004 funds will support four additional areas of operation: (1) tenant charges and real property operations for Site R, which is the alternate command and control location and capability for the Department of Defense if the Pentagon is attacked or unable to carry out all functions; (2) redundant voice, messaging, and data network pathways to support the Virtual Pentagon, now called the Command Communications Survivability Program, which fixes vulnerabilities in the command communications systems of Pentagon senior leaders; (3) information technology equipment to include wedge three network devices and swing space optical rings; and (4) financing the out-of-cycle standup of the Pentagon Force Protection Agency (PFPA).

Advanced Information Technology Services Joint Program Office: The AITS-JPO provides Leading Edge Services that include information processing, information transport, and information assurance technology with applications to C3I and combat support. This activity group includes salaries and operating expenses for the DISA personnel supporting the transition and operational cutover planning for the DISA/Defense Advance Research Project (DARPA) Joint Program Office.

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

Force Structure Summary (Cont'd):

of the Unified and Specified Commands. This engineering draws upon improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces. These efforts emphasize interoperability and are designed to contribute directly to the achievement of the global information infrastructure. The primary customer is the Joint Staff. Efforts being funded include: configuration management of NMCS assets including C2 systems and facilities (including transition planning for relocation of current NMCC/HEMP Facility to new NMCC); technical assessments and engineering support to modernize the NMCS via technology insertions and implementation of an information resources management (IRM) infrastructure; migration of NMCS messaging systems to Defense Message System (DMS) architecture; and, mirroring of NMCC systems at the Alternate NMCC via the Site R Integration Program.

Teleport: This program includes operations and maintenance resources for the closely related DOD Teleport and DOD Standardized Tactical Entry Point (STEP) systems. It includes the DISA Program Management Office and related activities directly associated with the Teleport system development and STEP system sustainment. Teleport is a phased, multi-generation approach to meeting current and projected warfighter communications reach back requirements for a variety of scenarios, from small-scale conflicts to major theater war. The program supports the warfighter with extended multi-band communication capability, and a seamless access to terrestrial components of DISN worldwide operations. The STEP program encompasses a global upgrade of fifteen DSCS sites with standardized equipment suites and pre-provisioned DISN services that are extended to the tactical/deployed user. The extension of DISN services to the deployed user provides critical Command and Control (C2) information to the Combatant Commander, enabling him to make sound and accurate decisions to fight and win wars. DISA STEP O&M resources DISN tail circuits, PMO travel, system engineering, testing, certification, and utilization of bandwidth management centers (BMCs).

The DOD Teleport System builds on X-band, baseband and DISN services provided by the STEP program, at selected STEP sites. Presently, STEP provides the gateway for X-band traffic

Force Structure Summary (Cont'd):

only with a requisite, limited suite of baseband equipment at each of fifteen STEP sites. Teleport will greatly expand throughput and enhance warfighter interoperability through access to and between existing and emerging military and commercial satellite communications systems.

DISA Teleport O&M resources fund Program Management (including salaries of Program Management Office staff, equipment, and travel) and terrestrial connectivity for the Teleport system throughout development and continuing through full operation. Resources also fund DISN connectivity costs for the STEP system. Services' DISN usage costs and commercial transponder costs are not funded in this activity. In summary, DISA funds program management oversight during Teleport system development and integration; program management to oversee STEP system upgrades and sustainment; and terrestrial connectivity for both systems to ensure the availability of pre-positioned DISN services.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Superiority C2

III. Financial Summary (Dollars in Thousand):

		FY 2003				
A. Subactivity Group:	FY 2002 Actuals	Budget Request	Appropriation	Current Estimate	FY 2004 Estimate	FY 2005 Estimate
DISN	336,792	141,310	140,117	143,873	382,100	276,235
GCCS	71,472	68,652	61,948	67,476	79,265	85,174
DMP	9,247	8,769	8,446	8,424	23,848	28,134
RMRF	4,935	4,736	4,736	4,736	12,969	14,804
AITS-JPO	5,273	2,667	9,089	9,588	3,465	3,570
NMCS	2,534	2,057	1,986	1,981	2,476	2,410
Teleport	6,205	22,004	20,448	17,969	15,582	13,848
IDM	0	0	0	410	2,706	3,544
Total	436,458	250,195	246,770	254,457	522,411	427,719

B. Reconciliation Summary:	Change FY 2003 / FY 2003	Change FY 2003 / FY 2004	Change FY 2004 / FY 2005
1. FY 2003 President's Budget	**250,195**	**254,457**	**522,411**
2. Congressional adjustments (Distributed)	4,053		
a. CSRS/FEHB Accruals	-5,850		
b. Travel	-339		
c. Tier One Overhead	-3,858		
d. DERF Transfers - CWAN	5,000		
Combined Fed Battle Laboratory	1,600		
Conferencing Enhancement Sys	7,500		
3. Congressional adjustments (Undistributed)	-527		
a. FECA Surcharge Reduction	0		
b. Prorate Unobligated Balance	-527		
Congressional Adjustments (General Provisions)	-6,776		
a. Sec. 8100 Prorate Mgmt Efficiency	-3,990		
b. Sec. 8103 Government Purchase Card	-613		
c. Sec. 8109 Reduce Cost Growth of IT	-394		
d. Sec. 8133 Reduce Growth of Travel Costs	-164		

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Superiority C2

Reconciliation Summary (Cont'd):	Change FY 2003/FY 2003	Change FY 2003/ FY 2004	Change FY 2004/ FY 2005	
e. Sec. 8135 Revised Economic Assumptions	-1,615			
4. Congressional Earmarks		-175		
a. Sec.8044 Prorate Indian Lands	-175			
5. FY 2003 Appropriated Amount		**246,770**	**254,457**	**522,411**
6. Functional Transfers-In		5,000		
Prior Year DERF	5,000			
Intra-Agency Transfer-In		8,953		
7. Other Transfers-In (Non-Functional)		0		
8. Functional Transfers-Out		0		
Inter-Agency Transfer-Out		-838	-435	
9. Other Transfers-Out (Non-Functional)				
10. Price Changes			3,241	9,564
11. Program Increase			286,816	
12. Program Decrease		-5,428	-21,668	-104,256
To fund Fact-of-Life E-Gov Initiatives	-428			
Tier One savings	-5,000			
13. Revised FY 2003 Current Estimate		**254,457**	**522,411**	**427,719**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Superiority C2

C. Reconciliation of Increases and Decreases: ($ in Thousand)

	Amount	Totals
1. FY 2003 President's Budget Request		**250,195**
2. Congressional Adjustments (Distributed)		9,903
a. Travel	-339	
b. Tier One Overhead	-3858	
c. DERF Transfers-CWAN	5000	
d. Combined Fed Battle Laboratory	1600	
e. Conferencing Enhancement Sys	7500	
3. Congressional Adjustments (Undistributed)		-6,377
a. FECA Surcharge Reduction	0	
b. CSRS/FEHB Accruals	-5850	
c. Prorate unobligated balance	-527	
Congressional Adjustments (General Provisions)		-6,776
a. Sec. 8100 Prorate Mgmt Efficiency	-3990	
b. Sec. 8103 Government Purchase Card	-613	
c. Sec. 8109 Prorate Reduce Cost Growth of Information Technology	-394	
d. Sec. 8133 Reduce Growth of Travel Costs	-164	
e. Sec. 8135 Prorate – Revised Economic Assumptions	-1615	
4. Congressional Earmarks		-175
a. Sec. 8044 Prorate Indian Lands	-175	
5. FY 2003 Appropriated Amount (subtotal)		**246,770**

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
6. Functional Transfers In		5,000
i) Prior		
j) Year DERF	5,000	-
Intra Agency Transfer In		8,953
7. Other Transfers In (Non-Functional)		-
8. Functional Transfers Out		-
Inter-Agency Transfer Out		-838
9. Other Transfers Out (Non-Functional)		-
10. Price Changes		
11. Program Increase		
12. Program Decrease		-5,428
a. To fund Fact-of-Life E-Gov Initiatives	-428	
b. Tier One savings	-5,000	
13. Revised FY 2003 Current Estimate		**254,457**
14. Price Change		3,241
15. Transfers		-435
a) Transfers Out		
i) Headquarters VTC Maintenance to CIO	-221	
ii) Modeling and Simulation project realigned to Combatant Commanders Support and Operations	-214	

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Superiority C2

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
16. Program Increases		298,580
a) Annualization of New FY 2003 Program		-
k) One-Time FY 2004 Costs		-
l) Program Growth in FY 2004		-
i) Increased costs for the Pentagon Reservation Maintenance Revolving Fund (PRMRF).	8,924	-
ii) Increased National Capital Region (NCR) rent.	70	-
iii) Conversion of RDT&E funds to O&M funds for DMS program transition from acquisition/development to sustainment.	15,262	-
iv) Initial costs to resource planning, analysis, and software enhancements to transform GCCS-J from its current state-of-joint and Service variants to a lighter, more capable single Joint C2 architecture.	22,400	-
v) IDM systems costs changed from RDT&E to O&M to support IDM sustainment.	1,090	
vi) Increased support to additional IDM operational sites including, mobile training teams, on-site technical assistance, and helpdesk support.	1,200	-
vii) Increase for network systems maintenance.	294	-
viii) DISN Backbone Fiber Initiatives in support of war effort.	10,583	-
ix) Tier One from Customers	147,200	
x) EMSS from Customers	34,100	
xi) Leasing of 8 commercial satellite transponders in support of ongoing CENTCOM operations	57,000	
xii) NMCS increase in civilian pay due to realignments	457	

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Superiority C2

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
17. Program Decreases		-33,432
a) One-Time FY 2003 Costs		-
i) Combined Federated Battle Labs (CFBL) Infrastructure for building Coalition Wide Area Network (CWAN)	-6,600	
b) Annualization of FY 2003 Program Decreases		-
c) Program Decreases in FY 2004		-
i) Reduced Acquisition and PMO contractor support activity and less document preparation for future milestone decisions	-2,382	-
xiii) Reduced Tail circuit costs for Teleport based on a refinement in the Joint Staff validated Teleport capacity requirements.	-2,457	
xiv) Appropriated program reductions due to transition effort to the DWCF.	-851	
xv) Decrease in equipment maintenance cost	-3,067	
xvi) Completion of survivability emergency conferencing network and movement to sustainment	-6,636	-
xvii) Reallocate funding from O&M to RDT&E. This action will properly align funding required to perform GCCS development activities supporting approved and prioritized Joint Staff requirements.		
vi) Reduced GCCS communications support costs	-9,314 -2,125	
18. FY 2004 Budget Request		**522,411**
19. Price Change		9,564
20. Transfers		-
21. Program Growth		-
22. Program Decreases		-104,256
23. FY 2005 Budget Estimates		**427,719**

IV. Performance Criteria and Evaluation Summary:

SATCOM services performance measures will continue to be in concert with the current version of the DISN-Long Haul Measurement Plan. Efforts will be taken to improve effectiveness and accountability; and link systems performances to the budget. Our future goal is to improve our Customer Service suite of measurements to ensure they provide a true picture of the networks performance in relationship to the customer's expectations. This will allow the customer to grasp overall system performance and his cost for services.

GCCS management structure and associated working groups oversee the GCCS requirements validation process. Joint Staff (JS), Global Command and Control (GCC) Review Board, chaired by the Joint Staff Vice J6, validates, approves, prioritizes, and documents requirements in the Block-specific GCCS Requirements Identification Document (RID). In FY05, GCCS will replace the RID with the Joint Command and Control (JC2) Operational Requirements Document (ORD). The new JC2 ORD will define the operational requirements and how GCCS-J will evolve from its current state-of-joint and Service varants to a single Joint C2 architecture and capabilities-based implementation comprised of mission capability packages and Global Information Grid (GIG) infrastructure providing shared access to Service/Agency/theater-produced data services. DISA then develops a Block Implementation Plan (BIP) which contains the functional, technical, and infrastructure IT solutions to be incorporated into GCCS-J during that block and defines the cost/schedule/performance baselines for satisfying the requirements. BIPs are developed by the GCCS-J PM, in coordination with the GCCS-J stakeholder community Integrating Integrated Product Team (IIPT), with final approval by the Program's Milestone Decision Authority, ASD(C3I). Once the BIP is approved, the GCCS-J PM uses it as the basis for program management and reporting during Block. This evolutionary development paradigm allows development, integration, and fielding activities to quickly and flexibly respond to changing warfighter needs and technological opportunities present in the DOD IT environment. This strategy promotes early integration of the requirements process and acquisition oversight, early consideration of business case and trade space, and early buy-in from stakeholders (JS, OSD, Combatant Commanders, Services, Agencies) regarding operational, technical, procedural, test, support, and fiscal issues. This evolutionary process has resulted in GCCS tools being more responsive to the warfighters' immediate requirements than a traditional acquisition process would allow.

Performance Criteria and Evaluation Summary (Cont'd):

The DISN-Long Haul Measurement Plan Version 1.98 was drafted to specifically address the need for performance metrics. The Plan outlines the scope and intent of how DISA intends to comply with the Information Technology Management Reform Act (ITMRA) and the Government Performance and Results Act (GPRA). The DISN metrics effort will continue to evolve over the next few years as DISN becomes more robust. Initially, the plan identifies the implementation of four basic categories of metrics: cost, schedule, performance and variance.

Cost measures include period accruals by organization, network, and type of service as well as analytical multi-period trend assessment and forecasting. These cost measures are analogous to the financial reporting found in all large government procurements and commercial programs. In the DISN implementation, cost measures must be developed to cross boundaries of previously stove-piped" services and new service implementations. Emphasis on analytical assessment and forecasting differentiate these metrics from traditional historic data accrual. This forecasting tool becomes part of the Project Management Office tool set for mission risk management.

Schedule measures include calendar milestone schedules under formal configuration management, milestone achievement status reporting, and milestone achievement assessment and forecasting. These measures combine with cost measures to create historic and expected earned value quantification.

Performance measures include network technical performance report accrual, multi-network event comparison, network event repeatability assessment and forecasting, and customer satisfaction measures. Combined with cost and schedule measures, performance measures allow PMO assessment and projection of mission achievement. DISN technical performance measures are to be machine-generated and stored in a central data repository as part of the DISN transition implementation, while customer satisfaction measures are less finite and more subjective in their capture.

Performance Criteria and Evaluation Summary (Cont'd):

Variation measures of actual DISN performance against plan allow identification and assessment of cost, schedule and performance variances by the program manager. Using measurements accrued for technical purposes during the normal delivery of DISN services, variance forecasts based on multiple parameters, leading indicators and trend evaluations provide data to ascertain the quality of service provided to the warfighter. Customer satisfaction trend measures are required to assure satisfaction with our efforts.

Enterprise-level cost, schedule, performance and variance measures are compiled to predict success in attaining DISN operating objectives. The nature of this compiled data permits objective assessments and predictions of the quality and reliability of our network support to the customers.

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

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

In addition, DMS utilizes Operational Level Performance Measures that support accomplishment of the higher-level Strategic/Agency Level goals. These measurements consist of the following: Government DMS Operational Testing; DMS Operational Performance; DMS Hardware Maintenance Metrics; and Post Implementation Reviews/User Feedback. Other performance-based

Performance Criteria and Evaluation Summary (Cont'd):

measures are comprised of DMS Performance-based Acquisition Management Measures (DMS Operational Effectiveness/Return on Investment [ROI]); DMS Infrastructure Implementation; AUTODIN to DMS Transition Metrics; and Public Key Infrastructure (PKI) Certificate Transition.

The DOD IT Overarching Integrated Product Team (OIPT) has management oversight of the DMS program. The DMS Implementation Group and DMS Operations Working Group, also representing the Services and agencies, meet regularly to address Service/agency concerns and to ensure the program is meeting all DOD requirements, identified by a 9 level requirements group. DMS is being deployed in increments, with each release having additional functionality. Deployment of each new release is subject to successful operational testing in accordance with DOD requirements. DMS deliverables are defined in DISA's FY 2003 Performance Plan with the Defense Resource Board, and in the DISA Strategic Plan. DISA also has an annual spend plan and acquisition approval process in place to monitor execution of current year funding against an approved baseline. Major program goals during FY 2003 include the continued migration of organizational messaging from AUTODIN to DMS, continued fielding of Tactical DMS, expansion of Medium-Grade Service and provide messaging products that allow DOD closure of DMS Transition Hubs by 30 September 2003.

CS/IDM plans to implement three basic categories of metrics: schedule, performance and customer satisfaction.

For performance measures, the CS/IDM PMO has a contract in place that will measure and assess CS/IDM in the following areas: functionality (how well CS/IDM is meeting customers' functional requirements), performance (how well CS/IDM performs in meeting its functional requirements), security (the degree to which CS/IDM functions in compliance with applicable security regulations), interoperability (support of CS/IDM information flow across

Performance Criteria and Evaluation Summary (Cont'd):

heterogeneous communications media), and operations (a qualitative assessment of how easy CS/IDM is to operate).

To accurately measure customer satisfaction with CS/IDM, a User Feedback capability on the SIPRNet CS/IDM Web site has been established. This can be used both to measure acceptance and satisfaction with CS/IDM, but also serve as a conduit for suggestions and new requirements. Regularly scheduled follow-on visits to sites are also a part of our deployment methodology.

Schedule, performance, and customer satisfaction measures will be compiled both as a real-time barometer as to how well CS/IDM is doing in satisfying the needs of present customers, but also to predict success in meeting future CS/IDM objectives. The nature of this compiled data will permit objective assessments and predictions as to the quality and reliability of CS/IDM support to its customers.

AITS-JPO: The bulk of Advance Information Technology Services – Joint Program Office (AITS-JPO) efforts are structured as Advanced Concept Technology and Demonstrations (ACTDs). Within an ACTD, the Operational Manager (designated by the Alternate Combatant Commander) arranges for Military Utility Assessments (MUAs) of the various products of the ACTD, towards the end of the development period. Examples of Performance Measures for FY 2003: The Commander-In-Chief for the 21st Century (CINC21) ACTD will be subject to a PACOM-led MUA in conjunction with Terminal Fury 03 (TF03). Adaptive
Network Intrusion Detection (ANID) ACTD will be subject to a SPACECOM-led MUA in the Pacific Area-of-Responsibility during April 2005.

Software integration and testing efforts are judged partly based on their effectiveness at preventing software errors from getting into fielded systems. Examples of Performance Measures for FY 2003: Percentage of software components found with defects that prevent fielding and requires rework.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Superiority C2

V. Personnel Summary:

	(Est Actual) FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY 03	Change FY 03/FY 04	Change FY 04/FY 05
Military End Strength Total	276	319	319	319	43	0	0
Officer	65	122	122	122	57	0	0
Enlisted	211	197	197	197	-14	0	0
Civilian End Strength Total	767	720	721	721	-47	1	0
USDH	755	703	704	704	-52	1	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	12	17	17	17	5	0	0
Military Workyears Total	276	319	319	319	43	0	0
Officer	65	122	122	122	57	0	0
Enlisted	211	197	197	197	-14	0	0
Civilian Workyears Total	775	698	700	700	-77	2	0
USDH	764	682	684	684	-82	2	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	11	16	16	16	5	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Information Superiority C2
Summary of Price and Program Changes

($ in Thousands)		Change FY 2002/FY2003			Change FY 2003/FY2004			Change FY 2004/FY2005		
VII. PRICE AND PROGRAM CHANGES	FY2002 Actual	Price Growth	Program Growth	FY2003 Estimate	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
Executive, General and Special Schedules	76,693	2684	-6,286	73,091	1681	3,077	77,849	2413	-3,367	76,896
Wage Board	0	0	0	0	0	0	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0	0	0	0
Per Diem	2,109	23	432	2,564	38	68	2,670	43	-643	2,070
Other Travel Costs	71	1	25	97	1	13	111	2	-99	14
Leased Vehicles	0	0	0	0	0	0	0	0	0	0
Communications Services(DWCF) Tier 2	4,155		29,030	33,185	0	37,796	70,981	0	-48,565	22,416
Communcations Services (DWCF) Tier 1	191,405	0	-190,607	798	0	146,402	147,200	0	7,600	154,800
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	4,600	-294	430	4,736	-691	8,924	12,969	3,502	-1,667	14,804
Defense Finance and Accounting Services (DFAS)	3,549	-159	-3,390	0	0	0	0	0	0	0
Commercial Transportation	31	0	-31	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	7,163	7,163	122	388	7,673	115	536	8,324
Purchased Utilities (non-DWCF)	285	3	-288	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	20,746	268	-13,861	7,153	47	56,914	64,114	902	-83	64,933
Rents (non-GSA)	325	4	-289	40	1	15	56	1	2	59
Postal Services (USPS)	0	0	0	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	437	5	108	550	8	21	579	9	-133	455
Printing & Reproduction	0	0	0	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	103,973	1,206	-32,021	73,158	1,270	15,775	90,203	1,707	-45,346	46,564
Facility Operation & Maintenance by Contract	533	5	-538	0	0	0	0	0	0	0
Equipment Purchases (non-DWCF)	3,577	39	-1,486	2,130	32	-375	1,787	29	-1,047	769
Contract Consultants	0	0	0	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	1,481	16	-1,497	0	0	0	0	0	0	0
Engineering and Technical Services	3,771	41	-3,129	683	10	-7	686	11	-306	391
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Other Intra-governmental Purchases	1,234	0	-1,107	127	2	4	133	2	-18	117
Research & Development Contracts	491	5	-496	0	0	0	0	0	0	0
Other Contracts	16,992	167	31,823	48,982	720	-4,302	45,400	828	-11,120	35,108
Other Costs	0	0	0	0	0	0	0	0	0	0
Land and Structures	0	0	0	0	0	0	0	0	0	0
Total Activity Group	**436,458**	**4,014**	**-186,015**	**254,457**	**3,241**	**264,713**	**522,411**	**9,564**	**-104,256**	**427,719**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Combatant Commanders Support and Operations

I. Description of Operations Financed:

The Combatant Commanders Support and Operations Activity consists of eight sub-activities: the Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior (C4IFTW); the two Field Command DISA Europe (DISA EUR) and DISA Pacific (DISA PAC); the Customer Advocacy (CA); Command and Control (C2) Transformation (C2T); Defense Collaboration Tools Suite (DCTS); Net-Centric Enterprise Services (NCES); and the Anti-Drug Network/Counterdrug program.

II. Force Structure Summary:

C4IFTW, DISA-EUR and DISA-PAC: The C4IFTW sub-activity includes eight Field Offices USTRANSCOM, USSOUTHCOM, USSTRATCOM, USCENTCOM, USSOCOM, USJFCOM, USNORTHCOM, DISA-CONUS) and the DISA-wide initiatives related to application services management, financial management, personnel management, and technical integration and interoperability engineering services.

DISA's two Field Commands (DISA-EUR and DISA-PAC) and eight Field Offices are forward deployed and collocated with the Combatant Commands. DISA Field Commands and Offices provide a range of support to include telecommunications, command and control, and combat support reach-back to address operational issues. DISA has made an investment of personnel and funds in Field Commands and Offices to ensure the agency is producing the products and services needed for command and control forces to disseminate information, and operate in a highly secure and interoperable environment. DISA also provides detailed advice, strategic and tactical planning support, guidance, and technical assistance in the planning, managing, and implementation of the DISA assigned portion of the Global Information Grid. These sub-activities support identifying and defining interoperability for the Global Command and Control System (GCCS), the Defense Message System (DMS), Information Assurance (IA), Information Dissemination Management (IDM), and Electronic Commerce (EC).

Applications Services Management (ASM) provides engineering and integration support, hardware, and software for Combatant Command and GCCS enterprise management modernization. ASM is the process of performing end-to-end management of distributed, heterogenous systems, providing a total picture of an enterprise. ASM provides the Combatant Commands with

Force Structure Summary (Cont'd):

centralized administration of networks; a proactive environment for identifying and resolving problems with applications, equipment, and databases; configuration management of hardware and software resources; and monitoring and management of critical C2 applications. This function was transferred from the Joint Test Spectrum Management and Engineering Activity.

The Chief Financial Executive/Comptroller (CFE/DC) implements requirements of the Chief Financial Officer's Act to include preparation of annual, agency-wide financial statements and implementation of metrics associated with the agency's Performance Plan and the Government Performance Results Act. The CFE/DC provides for financial services support in the following areas: (1) payments due to the Defense Finance and Accounting Service (DFAS); (2) costs associated with accounts payable support (which includes receiving, processing and filing DISA vendor and intra-government invoices/bills); (3) enhancements to the Financial Management Information System database in support of agency operations. This activity group also includes salaries and operating expenses for DISA personnel supporting Strategic Management of Human Capital, and manpower staffing standards studies. These functional elements provide Agency-wide personnel systems, visual information systems, mail management, and programs to support the Human Resource activities that deliver DISA products and Services. In addition, a strategic training effort provides for comprehensive intern and student programs, training, education, and development specifically aimed at giving the DISA-wide civilian and military community new skills required for a JV2020 workforce.

DISA technical integration and interoperability engineering services address two mission critical areas: (1) integration and (2) interoperability required for effective unilateral, joint, combined, and coalition operations. Technical Integration Services (TIS) supports the DOD communications planning and investment strategy for the successful deployment of DOD information systems by performing a broad spectrum of technical activities in support of C4I programs. Analytical and technical integration services include application assessments; contingency planning; network capacity planning and diagnostics; system architecture evaluation; technical and operational assessments of emerging technologies; and systems-level

Force Structure Summary (Cont'd):

modeling and simulation. TIS provides application solutions for integrated networks by (1) developing across-theater information-awareness for Combatant Command networks and for the Defense Information Systems Network (DISN); (2) problem-solving and troubleshooting; (3) providing computational support for architectural design; and (4) quantitatively assessing proposed network engineering changes. TIS's objectives are to: (1) improve the performance, survivability and reliability of DISA systems networks and applications, while minimizing costs; (2) integrate systems networks, computing systems, security and applications for better end-to-end performance; (3) maximize the operational visibility and manageability of DISA systems; (4) improve the performance and reliability of existing and planned warfighter C4I systems that are supported by the DISN; (5) support DISA integration through development of cross-cutting architectures; (6) support the integration of new DISA capabilities through the development of architectures for new applications; and (7) be the Command, Control, Communications, and Computer modeler of choice to DOD.

Interoperability is achieved through the development, adoption, specification, certification, and enforcement of standards for information technology and telecommunications, and data. Seamless end-to-end connectivity of Information Technology (IT) capabilities is an essential component of the Joint Vision 2020 (JV2020). The Assistant Secretary of Defense for Command, Control, Communication, and Intelligence has assigned DISA to be the DOD Executive Agent for Information Technology Standards. DOD Directive 4120.3, Defense Standardization Program, designated DISA as the Lead Standardization Activity for Information Technology Standards and Data Systems Standards. Information Technology Standards include standards for information processing, information content (such as standard data definitions), information formats, and information transfer across all the department's functional areas, e.g., business, command and control, communications, and intelligence. The scope of information standards also includes testing and verification of interoperability/interpretability between DOD information systems, as well as interoperability/interpretability with external organizations such as suppliers and Allies.

Force Structure Summary (Cont'd):

IT standards provide direct support to the Combatant Commanders/Services/Agencies to ensure more timely information sharing and dissemination; which include flexible, interoperable, reliable and affordable end-to-end information services. Areas of focus include standards and processes for data interoperability, information processing standards comprising architecture standards supporting wireless telecommunications and assured integrated networks, tactical messaging standards and common symbology for battlefield awareness. DISA participates in both government and non-government standards in the international defense community. In addition, DISA responds to the Joint Staff's requests for technical standards assessments and modeling by providing configuration management (CM) and verification and validation (V&V) for the Network Warfare System (NETWARS).

This activity group includes salaries and operating expenses for the DISA personnel supporting the transition and operational cutover planning for the DISA/Defense Advance Research Project (DARPA) Joint Program Office, Joint Warrior Interoperability Demonstrations (JWID).

Customer Advocacy (CA): This sub-activity is focused on ensuring the delivery of information technology solutions that consistently give customers the knowledge superiority they need to fulfill their missions. Customers include the Military Departments/Services, the warfighter, and other Federal departments/agencies. FY 2004 funds support partnerships with our customers and with our associates from industry. Commercial benchmarking studies will be conducted from a customer cost savings and comparison perspective. A Customer Contact Data Base will be maintained, allowing the customer advocates to research historical issues and work delivery matters. In addition, infrastructure training will be enhanced to improve the ability of the CA staff to converse with customers across many functional areas.

C2 Transformation Initiative (C2T): C2T is a major technological advancement supporting the application of net-centric concepts within the Global Information Grid to enable information superiority. C2T improves the flow of time-sensitive information and provides situational

Force Structure Summary (Cont'd):

awareness within a shared joint common operational picture. The result is an advanced technological capability to synchronize net-centric force operations to achieve dramatically increased combat power. The C2T project will provide for sustainment of new C2T capabilities as they are developed, integrated, tested, and fielded. This initial funding is only sufficient to accomplish a few top initiatives in support of several major mission protection areas, including Situational Awareness, Force Planning, Force Projection, Force Protection, and JTF & Below. As they are fielded and maintained, the resulting products will be cutting edge, web-based networked capabilities to support a variety of command and control and combat support mission applications with associated acquisition and programmatic support. Capability packages will provide situational awareness, decision aids, mission management, execution and collaboration toolkits for some of the following functional areas based on warfighter needs (given limited resources, only the top priorities will be addressed): common relevant operational picture; intelligence, surveillance and targeting; force planning, engagement and strike operations support (e.g., real time/near-real time targeting, battlespace visualization, deconfliction); force protection to include DOD-directed homeland security initiatives that foster enhanced coordination and better situational and security awareness with national, state and local authorities; force projection, force readiness, force sustainment and logistics to enable operational force selection and logistics support generation to include improving the ability to recognize and drill down on logistics shortfalls, assess their implications, and formulate courses of actions to remedy problems; C2 messaging to include continued allied and coalition messaging interoperability; and other coalition initiatives such as the Coalition Wide Area Network or its follow on. C2T capabilities will be focused heavily on the Joint Task Force and below to support joint and coalition/combined operations with continued support to combatant commanders, and will be in consonance with the evolving Deployable Joint Command and Control (DJC2) and Family of Interoperable Pictures (FIOP) efforts. Reliance on an open systems architecture and heavy leveraging of COTS technology will provide dynamic, tailorable and flexible state-of-the-art applications and services. C2 capabilities will take advantage of underlying "power to the edge" service infrastructure and common data strategy provided by Network Centric Enterprise Services (NCES) to allow edge users to pull and use value-added information and tools

Force Structure Summary (Cont'd):

anywhere within the network environment with available means. Security services will be "built in" to support a layered defense in depth approach to information assurance as well as multi-level secure information exchange between DOD, combined forces, and federal agencies.

Defense Collaboration Tool Suite (DCTS): This activity sustains the Defense Collaboration Tool Suite, and provides for DOD enterprise collaboration management. DCTS gives combatant commands, Services, and defense agencies, interoperable collaboration capability including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability in support of planning and executing combat operations. The ability to use these tools to pull information and collaborate across all domains fulfills the Transformation goal that effective operations will depend on the ability of DOD to share information and collaborate externally and internally. The original requirements were defined through a study conducted jointly by the combatant commands and the intelligence community in response to Congressionally directed Actions for collaboration interoperability. In FY-02 the initial DCTS capability was fielded with DERF funding. DISA is responsible for testing all DOD collaboration products for interoperability, and providing enterprise management of DOD collaboration products. FY-03 R&D and procurement funding continue development and fielding of DCTS as the reference model for interoperable collaboration. This activity includes installation, integration, and training for more than 120 DCTS sites. The sustainment efforts also provide a 24X7 help desk, software distribution services, hardware and software maintenance, enterprise collaboration services, deployable technical and systems administration support, and enterprise software licenses. The enterprise collaboration management function supports oversight, provides a collaboration interoperability liaison to DIA, provides the DOD repository of approved collaboration products, and prepares collaboration policy guidance.

Net-Centric Enterprise Services (NCES): NCES is a high-priority, transformational initiative which will provide a common set of information capabilities for the Global Information Grid

Force Structure Summary (Cont'd):

(GIG) to access, collect, process, store, disseminate and manage information on demand to warfighters, policy makers, and support personnel. NCES will provide the IT capabilities enabling information producers to publish their products and for information consumers to subscribe or otherwise discover and make use of the products across GIG networks. NCES is a suite of value-added information capabilities designed to improve user access to relevant information by mitigating existing system-specific limitations or restrictions. The benefits to be gained for DOD are the benefits of developing these enterprise services once, providing them to users across DOD in a consistent manner, and leveraging the best-of-breed concepts (many of them web-based) that will maximize the performance of the GIG in providing the advantages of net-centric operations. The capabilities already identified for potential fielding include: enterprise systems management, messaging services, discovery services, data mediation services, collaboration services, user assistant services, security services, storage services, and applications services. NCES is the result of collaborative effort between Joint Staff and ASD(C3I) to deconflict individual Service/Agency efforts. As the NCES concept of operations matures, NCES will come to incorporate capabilities now provided on a stand-alone basis. O&M funding for NCES begins in FY 2005 for sustainment of the core enterprise service(s) implemented in FY04. The NCES services to be fielded in Block I will be determined by the Analysis of Alternatives scheduled for completion in 2nd Quarter FY 2004.

Anti-Drug Network/Counterdrug Program: This program receives funding from the Office of the Secretary of Defense during the year of execution for its counter drug efforts.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Combatant Commanders Support and Operations

III. Financial Summary (Dollars in Thousand):

	FY 2002	FY 2003			FY 2004	FY 2005
A. Subactivity Group:	Actuals	Budget Request	Appropriation	Current Estimate	Estimate	Estimate
1. C4IFTW	116,692	103,435	98,035	104,435	122,909	126,361
2. DISA Europe	8,490	8,584	8,464	8,464	9,197	9,476
3. DISA Pacific	12,011	12,525	11,925	11,925	12,324	12,709
4. Customer Advocacy	2,789	5,228	5,033	5,027	4,932	5,120
5. C2 Transformation	-	-	-	-	8,118	9,076
6. Def.Collaboration Tools Suite	-	-	2,292	3,000	16,835	15,709
7. Net-centric Enterprise Services	-	-	-	-	-	4,485
8. ADNET - Counterdrug	14,597					
DERF *	56,500					
Total	154,579	129,772	125,749	132,851	174,315	182,936

* not included in Total

B. Reconciliation Summary:	Change FY 2003 / FY 2003	Change FY 2003 / FY 2004	Change FY 2004 / FY 2005
1. FY 2003 President's Budget	**129,772**	**132,851**	**174,315**
2. Congressional adjustments (Distributed)	-839		
a. CSRS/FEHB Accruals	-4,890		
b. Travel	-124		
c. Tier One Overhead	-1,325		
d. DERF Transfers - Continuity of Ops	2,500		
On-site Admin for primary sites	3,000		
3. Congressional adjustments (Undistributed)	-195		
a. FECA Surcharge Reduction	0		
b. Prorate Unobligated Balance	-195		
4. Congressional Adjustments (General Provisions)	-2,534		
a. Sec. 8100 Prorate Mgmt Efficiency	-1491		
b. Sec. 8103 Government Purchase Card	-229		

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Combatant Commanders Support and Operations

Financial Summary (Cont'd):	Change FY 2003	FY 2003	Change FY 2003/FY 2004	Change FY 2004/FY 2005
c. Sec. 8109 Prorate Reduce Cost Growth	-147			
of Information Technology	0			
d. Sec. 8133 Reduce Growth of Travel Costs	-63			
e. Sec. 8135 Revised Economic Assumptions	-604			
5. Congressional Earmarks		-455		
a. Sec.8044 Prorate Indian Lands	-455			
6. FY 2003 Appropriated Amount		**125,749**	**132,851**	**174,315**
7. Functional Transfers-In		0		
Intra-Agency Transfer-In		7,473	12,250	
8. Other Transfers-In (Non-Functional)		-		
9. Functional Transfers-Out		-		
Intra-Agency Transfer-Out			-68	
10. Other Transfers-Out (Non-Functional)		-		
11. Price Changes		-	3,142	4,042
12. Program Increase		-	26,684	4,579
13. Program Decrease		-371	-544	
a. To fund Fact-of-Life E-Gov Initiatives	-286			
b. Savings from Fin Mgmt Systems	-85			
14. Revised FY 2003 Current Estimate		**132,851**	**174,315**	**182,936**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Combatant Commanders Support and Operations

C. Reconciliation of Increases and Decreases:	(Dollars in Thousand) Amount	Totals
1. FY 2003 President's Budget Request		**129,772**
2. Congressional Adjustments		-4,023
a) Distributed Adjustments	-839	
b) Undistributed Adjustments	-195	
c) Adjustments to Meet Congressional Intent	-	
d) General Provisions	-2,534	
3. Congressional Earmarks	-455	
4. FY 2004 Appropriated Amount (subtotal)		**125,749**
5. Fact-of-Life Changes		7,473
6. Functional Transfers - In		
a) Intra-Agency Transfers In – In support of DISA Transformation Roadmap to integrate core joint C4 warfighting missions and to produce transformed joint C4 capabilities.	7,473	
7. Other Functional Transfers - In	-	
8. Functional Transfers - Out		
9. Other Functional Transfers - Out		
10. Price Changes		
11. Program Increases		
12. Program Decreases		-371
a) This program decrease funds a portion of emergent fact-of-life requirements for Government-wide E-Gov initiatives.	-286	
b) Savings from Financial Management Systems Improvements	-85	
13.Revised FY 2003 Current Estimate		**132,851**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Combatant Commanders Support and Operations

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
14. Price Change		3,142
15. Transfers - In		
a) Intra Agency Transfers-In		12,250
i) From the Joint Test, Spectrum Management and engineering activity for the C2 Transformation initiative.	4,003	
ii) From the Joint Test, Spectrum Management and Engineering resulting for infrastructure support and operating expenses related to engineering applications.	47	
iii) From the Combat Support and Electronic Commerce activity for establishing the C2 Transformation Initiative.	4,115	
iv) From the consolidation of the Joint Test, Spectrum Management and Engineering business activity for GSA Rent	1,949	
v) From the Joint Test, Spectrum Management and Engineering activity for the transfer for the Enterprise Services Management costs.	1,922	
vi) Modeling, Simulation and Assessment activities project realigned from Information Superiority activity group.	214	
b) Intra Agency Transfers-Out		-68
i) To Agency Management for operating expenses.	-68	
16. Program Increases		26,684
a) Annualization of New FY 2003 Program	-	
b) Program Growth in FY 2004	26,684	

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Combatant Commanders Support and Operations

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
i) Increase in payments to Defense Finance and Accounting Service (DFAS).	1,721	
ii) Executive Leadership Development Training increase.	400	
iii) Provide interoperable, real-time and asynchronous collaboration capability including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability support to operations and defense planning.	14,200	
iv) Perform broad spectrum of analytical and technical integration activities beyond the Common Operating Environment to other warfighter C4I and transformation requirements.	10,363	
17. Program Decreases		-544
a) One-Time FY 2003 Costs	-300	
i) US contribution to NATO TACOMS Post 2000 International Project Office		
b) Annualization of FY 2003 Program Decreases		
c) Program Decreases in FY 2004	-244	
i) Reduced travel expenses associated with JWID demonstrations		
ii) Reduced civilian pay estimate		
18. FY 2004 Budget Request		**174,315**
19. Price Change		3,710
20. Transfers		
21. Program Growth		4,911
22. Program Decreases		
23. FY 2005 Budget Estimates		**182,936**

IV. Performance Criteria and Evaluation Summary:

Information Management is critical to the DOD Warfighter. The ability to make timely decisions is based on the accuracy and accessibility of data. The current data program provides little visibility of operational data structures, resulting in unsynchrinized, inaccurate data. To improve this the DOD is migrating the DOD Data Program to a market driven strategy making meta-data visible, accessible, and reuseable. This network centric vision is driven by extensive network connectivity, creating a GIG Electonic Marketplace allowing data consumers to easily discover, retrieve, and manage information based on its characteristics as advertised by data products.

Information Processing Standards supports the DOD Joint Technical Architecture (JTA), DOD's single source document for Interoperability Standards and Guidance. It is mandated for use in DOD Systems Acquisition. The C4ISR Architecture Framework provides the rules, guidance, and product descriptions for developing and presenting architectures ensuring a common denominator for understanding, comparing, and integrating.

DOD Technical Reference Model (TRM): JTA IT Services are derived from the DOD TRM. Although the TRM is still evolving, its purpose has not changed. The TRM shows how interfaces between the Platform [including Operating System (OS)] and Applications can be identified. Once identified, Applications become "Portable," i.e., can be moved from one platform (and associated OS) to another and still work correctly.

JTA Standards Development and Maintenance: The Federal Government requires DOD participation in Commercial Standards development ensuring they meet DOD, public and private sector needs.

JTA Enforcement, Education, and Outreach: Since the JTA is mandated for use by Program Managers, the Chairman of the Joint Chiefs of Staff Instruction was developed (CJCSI 6212.01) to enforce its use.

Performance Criteria and Evaluation Summary (Cont'd):

JTA Modernization, Automation, and Tool Generation: Since the JTA has grown in size and stature, the demand for near real time updates, search engines, and implementation tools has become paramount (OSD Virtual JTA Tasking Memo).

Virtual JTA: Is a web-based tool that will replace the current PDF version of the JTA allowing for easy access, usefulness, and responsiveness to DOD systems developers and acquisition authorities.

Telecommunications Standards provide the technical foundation for interoperable, seamless, and cost-effective communications systems that command and control and intelligence systems use to exchange information. This project includes the development, coordination, adoption and publication of essential U.S., allied, and international information transfer technical and operational standards for military voice and data communications systems that form a part of the Global information Grid (GIG). Telecommunications standards based on the latest technology are the building blocks supporting the DOD Public Key Infrastructure (PKI), Global Directory Services (GDS), Defense Message System (DMS), and Defense Information Systems Network (DISN) Pillar Programs in DISA. Technical advice and support is also provided externally to Combatant Commanders, Services, Agencies, the Joint Staff, and ASD (C3I) as needed. Functional areas include networking and applications security; radio and satellite communications standards; wireless communications standards; communications systems operational manuals; terminal standards; networking and system standards; and, telecommunications standards management.

Warfighter Standards delivers the warfighter information exchange standards and operating procedures, essential for interoperability among the Services, our Allies, and coalition partners. It produces the joint information specifications necessary for digitizing the battlefield; for situational awareness; for global command and control, intelligence dissemination, and for implementing command control functions vital to weapons systems and

Performance Criteria and Evaluation Summary (Cont'd):

tactical operations. Transformation objectives include migration of critical tactical messaging to XML-Based technology. The Warfighter Standards project is an integrated system with four major functional components:

(1) Bit oriented message and procedural standards [Tactical Digital Information Links (TADILS) and Variable Message Formats (VMF), and Integrated Broadcast Service (IBS) messages]

allowing real time or near real time tactical digital information exchange among air, ground, and maritime components for U.S., NATO, and other coalition partners.

(2) Character based message standards (U.S. Message Text Formats (USMTF)) provide over 350 common, media independent, information exchange specifications for U.S. forces, NATO, and other Allies.

(3) Warrior Symbology providing a common set of warfighting symbols, construction specifications, and information structures for use by U.S. and allied forces.

(4) Combined Interoperability Program (CIP) provides coordination of information standards among Allies and coalition partners, directly supporting Combatant Commanders.

Operating together these four functional components provide essential tools to achieve efficiencies in defense systems development by accelerating movement to standards based interoperable C4I systems; consolidating tactical information links into a common data link family; reducing training time and cost through development of common symbology; providing direct links between joint tactics, techniques, and procedures to agreed message standards; and, consolidating operational procedures and documentation.

Technical Interoperability Assessment provides technical interoperability support to ASD-C3I and the JCS (J6 and J8) by performing technical reviews for interoperability certification of all Combatant Commanders/Service/Agency C4I requirement documents. Approximately 350-400 C4 requirement documents are processed and reviewed with consolidated comments, analysis, and recommendations forwarded to the Joint Staff (J6) the JROC (J8) and ASD-C3I. Documents

Performance Criteria and Evaluation Summary (Cont'd):

reviewed include Mission Need Statements (MNS); Operational Requirement Documents (ORD); C4I Support Plans (C4ISP); Test and Evaluation Master Plans (TEMP); and, C2 Initiative Plans (C2IP). Key efforts are directed towards the interoperability assessment of C4I systems early on in a program's development to preclude major interoperability shortfalls once fielding begins. This process also serves to promote cross-functional migration and integration of information management systems. Develop and maintain an automated suite of support applications and servers (hardware/software/databases) known as the Joint C4 Program Assessment Tools (JCPAT) that expedite all phases of the assessment process. Web enabled applications include; an on-line repository of requirement documents, document development, coordination, suspense, tracking, comment generation, and technical analysis modules. Focal point for the development of interoperability policy within DISA to include support for external policy formulation. Support provided to the Joint Staff in the formulation and revision of CJCSI 6212.01, CJCSI 7401.02, and DODD 4630.8. DISA OPR for DISA Instruction 300-130-1.

Standards Integration and Operations serves as advisor to the Principal Director on interoperability standards support to the Warfighter and standards integration; Memberships in non-government standards bodies whose products directly contribute to major DOD or DISA programs; travel and training in support of the Warfighter; and functional support for remote locations.

The intent of each field office/commands is: (1) To be their customer's advocate to DISA; (2) To advise and assist the customer to carry out his mission; and (3) To provide technical assistance and management support in planning, systems engineering, implementation in DISA's core products and services. To measure quality of performance is a subjective evaluation by the DISA management and PACOM Warfighters supported. This is accomplished each year in the annual assessment of Defense Agencies by the Joint Staff and DOD Combat Commander Support and Operations provides global operations and contingency support, and is one of the eight product lines in the Joint Warfighting and DOD-wide Enterprise Capabilities mission area.

Performance Criteria and Evaluation Summary (Cont'd):

- Support the DISA mission of providing C4 support to the Warfighters through coordination with the DISA staff and line organizations.
- Provide detailed advice, guidance and technical assistance in the planning, managing, and implementation of the DISA assigned portion of the Global Information Grid.
- Provide the Warfighters with seamless, end-to-end information serivces which are flexible, interoperable, reliable and affordable. Joint Warfare Interoperability Demonstration (JWID)
- Schedule and conduct planning conferences and demonstrations for JWID '04.
- Initiate planning activities for JWID '05.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Combatant Commanders Support and Operations

V. Personnel Summary:

	(Est Actual) FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY 03	Change FY 03/FY 04	Change FY 04/FY 05
Military End Strength Total	302	334	334	334	32	0	0
Officer	88	117	117	117	29	0	0
Enlisted	214	217	217	217	3	0	0
Civilian End Strength Total	615	705	705	705	90	0	0
USDH	602	691	691	691	89	0	0
FNDH	0	0	0	0	0	0	0
FNIH	4	5	5	5	1	0	0
Reimbursable	9	9	9	9	0	0	0
Military Workyears Total	302	334	334	334	32	0	0
Officer	88	117	117	117	29	0	0
Enlisted	214	217	217	217	3	0	0
Civilian Workyears Total	603	682	684	684	79	2	0
USDH	591	668	670	670	77	2	0
FNDH	0	0	0	0	0	0	0
FNIH	4	5	5	5	1	0	0
Reimbursable	8	9	9	9	1	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Combatant Commanders Support and
Summary of Price and Program Changes

($ in Thousands)		Change FY 2002/FY2003			Change FY 2003/FY2004			Change FY 2004/FY2005		
VII. PRICE AND PROGRAM CHANGES	FY2002 Actual	Price Growth	Program Growth	FY2003 Estimate	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
Executive, General and Special Schedules	63,677	2229	7,606	73,512	1,524	1599	76,635	2376	524	79,534
Wage Board	132	5	74	211	5	-43	173	5	4	182
Mass Transportation	468	16	286	770	18	59	847	26	58	931
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0	0	0	0
Per Diem	3,177	35	948	4,160	62	463	4,685	75	30	4,790
Other Travel Costs	116	1	-8	109	1	1	111	1	0	112
Leased Vehicles	66	1	-28	39	1	18	58	1	1	60
Communications Services(DWCF) Tier 2	712		79	791	0	182	973	0	16	989
Communcations Services (DWCF) Tier 1	17	0	674	691	0	-691	0	0	0	0
Communications Services (DWCF) Other DWCF Comm Services	21	0	-21	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	7,178	-320	-1,811	5,047	708	1,721	7,476	111	33	7,620
Commercial Transportation	178	3	114	295	4	-134	165	2	11	178
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	17,786	373	-17,990	169	1	2,640	2,810	40	-27	2,823
Purchased Utilities (non-DWCF)	415	5	-172	248	4	151	403	6	1	410
Purchased Communications (non-DWCF)	727	29	-142	614	8	10	632	9	-15	626
Rents (non-GSA)	162	2	-164	0	0	577	577	9	8	594
Postal Services (USPS)	151	0	639	790	0	-18	772	0	5	777
Supplies & Materials (non-DWCF)	2,741	30	-50	2,721	41	409	3,171	51	90	3,312
Printing & Reproduction	277	3	103	383	4	41	428	5	2	435
Equipment Operation & Maintenance by Contract	21,913	241	-1,714	20,440	377	31,977	52,794	921	5,652	59,367
Facility Operation & Maintenance by Contract	4,779	53	-379	4,453	67	6	4,526	72	-24	4,574
Equipment Purchases (non-DWCF)	4,625	50	811	5,486	81	-1,077	4,490	70	-244	4,316
Contract Consultants	3	0	-3	0	0	0	0	0	0	0
Management and Professional Support Services	293	3	-296	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0	0	0	0
Engineering and Technical Services	14,169	160	-12,972	1,357	11	11	1,379	12	9	1,400
Locally Purchased Fuel (non-DWCF)	13	0	-13	0	0	0	0	0	0	0
Other Intra-governmental Purchases	2,034	0	424	2,458	37	461	2,956	47	118	3,121
Research & Development Contracts	211	2	-213	0	0	0	0	0	0	0
Other Contracts	7,549	83		7,632	181	-39	7,774	196	-1,669	6,301
Other Costs	0	0	0	0	0	0	0	0	0	0
Land and Structures	989	11	-525	475	7	-2	480	8	-4	484
Total Activity Group	**154,579**	**3,015**	**-24,743**	**132,851**	**3,142**	**38,322**	**174,315**	**4,043**	**4,579**	**182,936**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Joint Test, Spectrum Management and Engineering

I. Description of Operations Financed:

The Joint Test, Spectrum Management and Engineering activity group is comprised of three sub activities: Common Engineering; Joint Spectrum Center (JSC); and the Defense Spectrum Office (DSO).

The Common Operating Environment (COE) is the major component of the Common Engineering activity. In the FY 2003 President's Budget, this sub activity included Enterprise Services Management (ESM) support. But with the FY 2004 Budget Estimate the ESM program is realigned to the Combat Commanders' Support and Operations activity group as part of the DISA transformation initiative. The COE Program funds those efforts that support sustainment and improvement of the COE infrastructure, the Common Operational Picture (COP), and the Shared Data Engineering (SHADE). By utilizing the COE, warfighters can better communicate with each other, access information needed for focused logistics, interoperate securely, and move toward multi-source correlation of assets and targets. The COE program funding allows for maintenance of the legacy COE 3.X baseline, fielding and synchronization of the COE 4.X baseline to support the Global Command and Control System (GCCS) and the Global Combat Support System (GCSS) and support to the Solaris and Windows operating systems. It provides for sustainment and enhancements to the Data Emporium and DOD XML Registry. The legacy COE program will be phased out by FY 2007, replaced with transformed COE infrastructure products from the new Network Centric Enterprise Services (NCES) project, funded and discussed in RDT&E. Civilian personnel funding continues through FY 2009 for the transitioned NCES.

DISA's C4I Modeling, Simulation, and Assessment activities are key to war planning and preparing DOD to respond to the rapidly evolving global military environment. This work is essential to achieve the DISA goal of quality information services at an affordable cost through a deliberate decision management process. C4I Modeling, Simulation, and Assessment also support DOD communications planning and investment strategies for the successful deployment of DOD information systems. It does this by performing a broad spectrum of analytical activities in support of C4I programs. For example, DISA has a lead role in DOD for providing modeling and simulation services and tools to DOD decision-makers that identify key decision points in DOD command and control information systems. These services and tools

Description of Operations Financed (Cont'd):

support key DISA programs including the Defense Message System (DMS), Defense Information Systems Network (DISN), Public Key Infrastructure (PKI) and Electronic Commerce (EC). It is also used in assessing the global infrastructure's ability to support the Combatant Commanders, JCS, the Military Services, and other federal agencies' current and emerging C4I Surveillance and Reconnaissance information requirements. The objective is to enhance the functionality of GOTS tools and produce an integrated environment that supports the modeling and simulation efforts of DISN, DMS, IA, GCSS, GCCS, and the GIG.

The Joint Spectrum Center ensures that DOD makes effective use of the electromagnetic spectrum in support of national security and military objectives. The JSC serves as the DOD center of excellence for electromagnetic spectrum management matters in support of the Joint Staff (J6), the Office of the Deputy Assistant Secretary of Defense for Spectrum, Space, Sensors, Command, Control, and Communications (DASD/S3C3), Combatant Commanders, as well as Military Departments and Defense agencies. The JSC supports the Information Protect missions of Information Warfare (IW) as they relate to spectrum supremacy. The JSC is tasked to ensure DOD systems and equipment function as planned, without suffering or causing unacceptable performance degradation due to electromagnetic environmental effects (E3) or inadequate spectrum planning. The support provided by the JSC falls within the following major functional components: 1) Spectrum technical and analytical support, 2) Operational direct support by deploying operations support teams with unique expertise in joint electromagnetic (EM) battlespace management, spectrum management and interference resolution, 3) Spectrum management information systems operational support, which includes maintenance of the DOD's frequency assignment database (the Frequency Resource Record System) and the DOD's electromagnetic spectrum supportability system (known as the Spectrum Certification System), and 4) DOD Joint Electromagnetic Environmental Effects (E3) which encompasses functions such as Hazards of Electromagnetic Radiation to Ordinance (HERO) risk assessments for Combatant Commands and Joint Task Force.

The Defense Spectrum Office's (DSO) mission is to provide integrated strategies, policies, processes and practices to achieve global spectrum access for national security obligations.

Description of Operations Financed (Cont'd):

DSO will primarily assist the Deputy Assistant Secretary of Defense for Spectrum, Space, Sensors and Command, Control and Communications (DASDS3C3) with: Improving Electromagnetic (EM) Spectrum Management and E3 Business Processes by institutionalizing a uniform and standard common cost process that allows for queries on the transfer, sale or auction of federal spectrum; enhancing the current warfighter analysis requirements tool to allow for Combat Commanders' contingency planning; updating spectrum supportability roles and responsibilities throughout the spectrum management community; and enhancing acquisition and requirements processes to assure spectrum access. DSO improves EM spectrum utilization by technological innovation. Technological innovation concentrates on developing an emerging technology awareness program and recommending policies and strategies that support the effective and efficient insertion of emerging technologies. DSO promotes EM spectrum and E3 awareness and education through outreach programs by increasing the awareness of spectrum-related developments among the various organizations (government, academia, commercial, etc). The DSO advocates and defends DOD's EM spectrum needs in national and international EM spectrum forums by developing and executing realistic allocation/reallocation strategies; proactive DOD preparation for the World Radiocommunications-2003 Conference and integrating enabling technology issues in national and international policy development and execution. The result of these efforts is a more efficient and effective use of spectrum. This is an absolute prerequisite in meeting the high bandwidth requirements that support the movement of imagery and intelligence, collaboration capabilities, and shared situational awareness on the tactical battlefield.

II. Force Structure Summary:

The Common Operating Environment (COE) program provides products that promote interoperability, portability, and scalability throughout the command and control and combat support community. These products consist of reusable software components and a software infrastructure (guidelines, standards, specifications, and common application programming interfaces) for building mission-area Automated Information Systems (AIS) applications.

Force Structure Summary (Cont'd):

The 2001 Quadrennial Defense Review calls for strengthening joint operations and improved joint Command and Control (C2). C2 systems at all levels gain significant interoperability across components and increased effectiveness by leveraging a common suite of tools and infrastructure components provided by the COE. Today 125 C2 systems either use the COE or plan to deploy on it. The COP provides basic Command, Control, Communications, Computers and Intelligence (C4I) services, which display a tactical picture and form the core of a C4I system which interfaces to a variety of military communications and computer systems. Today's COP is designed to meet the unique tactical situation assessment, data fusion, and display needs of Joint Task Force and subordinate commanders. C2 transformation requires development of a Network/Web-Centric COP that provides accurate Situational Awareness, force deployment planning information, and near real-time mission status to 125 warfighting systems via a web browser, portal, or mission application. The Shared Data Environment (SHADE) engineering efforts provide commonality in data services and other data-related infrastructure for selected Joint and Service-specific C2 systems.

The DISA Transformation Roadmap identifies critical Network Centric Enterprise Services (NCES) for the technological evolution of the Global Information Grid (GIG) to meet network centric capabilities for information superiority. The COE Program products (COE, COP, and SHADE) are key NCES components required for transformation. Beginning in FY 2004, COE will begin the transition into the Network Centric environment. From FY04-07 COE "legacy" efforts will phase out (reaching zero in FY07) as "transformed COE" ramps up in the NCES RDT&E appropriation.

The Joint Spectrum Center assists the Services and Unified Commands to ensure that the systems and equipment employed by the warfighter in combat will function as planned, without suffering or causing unacceptable performance degradation due to EM incompatibility. To accomplish this mission the JSC maintains extensive EM environmental and equipment characteristics databases; provides Electromagnetic Environment Effects (E3) support to the spectrum management and acquisition communities; and maintains deployable teams with unique expertise in spectrum management, interference resolution, and Hazards of Electromagnetic

Force Structure Summary (Cont'd):

Radiation to Ordnance (HERO) to provide direct support to operational military combatant units. The Joint Spectrum Center is the DOD technical center of excellence for EM spectrum management matters in support of the Combatant Commands, Joint Staff, Assistant Secretary of Defense for Command, Control, Communications and Intelligence (ASD (C3I)), military departments, Defense agencies, and the Defense Spectrum Office.

The Defense Spectrum Office (DSO) will focus on: a National Advanced Wireless System Decision; provide DISA and DOD an analysis that includes validation of DOD requirements; an assessment of the business plan/consumer demand and willingness to pay for the services; plus a description of the use of existing and available spectrum for these services. Approval of the DOD Electromagnetic Spectrum Management Strategic Plan which sets forth DOD's plan for the efficient use and management of spectrum through 2020. Follow-on efforts include: evolutionary changes based on requested improvements; an expanded equipment section to include recent and projected programs and systems and continued examination of links to other service-developed systems; Spectrum Supportability; successful World Radio Communications (WRC) meetings; adequate and coordinated DOD position preparation for WRC (2003); National Spectrum Strategies development/implementation of a DOD spectrum strategy and foundation for a national spectrum strategy.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Joint Test, Spectrum Management and Engineering

III. Financial Summary (Dollars in Thousands):

		FY 2003				
A. Subactivity Group:	FY 2002 Actuals	Budget Request	Appropriation	Current Estimate	FY 2004 Estimate	FY 2005 Estimate
1. DII Common Engineering	45,062	42,508	42,238	32,423	18,795	14,209
2. Joint Spectrum Center	12,411	13,968	13,135	13,093	13,705	14,016
3. Defense Spectrum Office	6,186	11,510	10,557	10,600	9,409	9,637
Total	63,659	67,986	65,930	56,116	41,909	37,862

B. Reconciliation Summary:	Change FY 2003 / FY 2003	Change FY 2003 / FY 2004	Change FY 2004 / FY 2005
1. FY 2003 President's Budget	**67,986**	**56,116**	**41,909**
2. Congressional adjustments (Distributed)	-993		
a. CSRS/FEHB Accruals	-435		
b. Travel	-45		
c. Tier One Overhead	-513		
3. Congressional adjustments (Undistributed)	-48		
a. FECA Surcharge Reduction	0		
b. Prorate Unobligated Balance	-48		
Congressional Adjustments (General Provisions)	-926		
a. Sec. 8100 Prorate Mgmt Efficiency	-552		
b. Sec. 8103 Government Purchase Card	-82		
c. Sec. 8109 Prorate Reduce Cost Growth	-51		
of Information Technology	0		
d. Sec. 8133 Reduce Growth of Travel Costs	-26		
e. Sec. 8135 Revised Economic Assumptions	-215		

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities

Reconciliation Summary (Cont'd):	Change FY 2003/	FY 2003	Change FY 2003/ FY 2004	Change FY 2004/ FY 2005
4. Congressional Earmarks		-89		
a. Sec.8044 Prorate Indian Lands	-89			
5. **FY 2003 Appropriated Amount**		**65,930**	**56,116**	**41,909**
6. Functional Transfers-In				
7. Other Transfers-In (Non-Functional)				
8. Functional Transfers-Out				
Intra-Agency Transfers-Out		-9,703	-7,921	
9. Other Transfers-Out (Non-Functional)				
10. Price Changes			1,080	1,139
11. Program Increase			4,297	
12. Program Decrease		-111	-11,663	-5,186
To fund Fact-of-Life E-Gov Initiatives	-111			
13. Revised FY 2003 Current Estimate		**56,116**	**41,909**	**37,862**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Joint Test, Spectrum Management and Engineering

C. Reconciliation of Increases and Decreases:

(Dollars in Thousand)

	Amount	Totals
1. FY 2003 President's Budget Request		**67,986**
2. Congressional Adjustments		-1,967
e) Distributed Adjustments	-993	-
f) Undistributed Adjustments	-48	-
c) General Provisions	-926	
3. Congressional Earmarks		-89
4. Appropriated Amount (subtotal)		65,930
5. Fact-of-Life Changes		-9,703
g) Intra Agency Transfers-Out	-9,703	-
In support of the DISA Transformation Roadmap to integrate core joint warfighting missions and to produce transformed C4 capabilities.		-
6. Program Decreases		-111
To fund Fact-of-Life E-Gov Initiatives.		-
7. Revised FY 2003 Current Estimate		**56,116**
8. Price Change		1,080
9. Transfers		
a) Transfers In		
h) Transfers Out		-7,921
i) To the Combatant Commanders Support and Operations business activity for GSA Rents.	-1,949	
ii) To the Combatant Commanders Support and Operations business activity for infrastructure support and operating expenses related to engineering applications.	-47	
iii) To the Combatant Commanders Support and Operations business activity for C2 Transformation Initiative.	-4,003	
iv) To the Combatant Commanders Support and Operations business activity for Application Services Management.	-1,922	
10. Program Increases		4,297
i) Annualization of New FY 2003 Program		

j) One-Time FY 2003 Costs		
k) Program Growth in FY 2004		
i) Replacement of outmoded computer workstations as part of a new life-cycle management plan, and the initiation of an electromagnetic vulnerability (EMV) prediction capability in Joint Ordnance E^3 Risk Assessment Database (JOERAD) for DOD aircraft and avionics systems.	1,013	
ii) Accelerated program synchronization between the COE, GCCS, and the Family of Systems to insure the requirements of the warfighter are met.	3,284	
11. Program Decreases		-11,663
l) One-Time FY 2003 Costs		
i) One-time adjustment to augment requirements originally scheduled for FY 2002, mandated by the transformation of the Office of Spectrum Analysis and Management (OSAM) to the Defense Spectrum Office.	-2,069	
m) Annualization of FY 2003 Program Decreases		
n) Program Decreases in FY 2004		
i) The COE program is phasing down to perform COE 4.X legacy support. Program reductions begin in FY 2004. By FY 2007 the program will be terminated. This funding will be transferred into the new Network Centric Enterprise Services program that will be providing transformed COE infrastructure services in the future.	-9,177	
ii) Joint Spectrum Center civilian payroll and travel funds are decreased to reflect more accurate cost projections based on actual expenditure history.	-417	
12. FY 2004 Budget Request		**41,909**
13. Price Change		1,139
14. Transfers		

15. Program Growth	
a) Annualization of New FY 2004 Program	
b) One-Time FY 2005 Costs	
c) Program Growth in FY 2005	
16. Program Decreases	
a) One-Time FY 2004 Costs	
b) Annualization of FY 2004 Program Decreases	
c) Program Decreases in FY 2005	-5,186
17. FY 2005 Budget Estimates	**37,862**

IV. Performance Criteria and Evaluation Summary:

Common Operating Environment (COE) Metrics:

- Ratio of Commercial-off-the-shelf (COTS) segments to Government-off-the-shelf (GOTS) COE segments
- Measure of foundation reliability and robustness to meet high system availability for COE subscribers
- Number of hardware platforms and operating systems supported (to include KPC)
- Number of corrections to security vulnerabilities integrated into the COE products
- Number of subscriber systems
- Rate of increase to support additional subscriber systems
- Number of Service and Agency promoted segments (COE) added to the common set of shared applications

The JSC's goals are:

- to fulfill all requests to assist the Combatant Commanders and JTFs on operational spectrum management matters during contingencies and operations, responding within 24 hours.
- to continue improving DOD frequency assignment and spectrum certification data quality (accuracy, completeness, and currency), data maintenance efficiency, and data accessibility each year.

The DSO's goal is to develop and execute realistic allocation/reallocation strategies to ensure balanced utilization of spectrum among national secutiry, public safety and national economic opportunities. Position DOD to respond to international spectrum management issues and propose actions necessary to enhance DOD's global access to the spectrum for current and expected future use. Leverage enabling technology to ensure spectrum management policies and

procedures do not unrasonalby inhibit the use of emerging spectrum-dependent technologies having military value.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Budget Activity 4: Administration and Servicewide Activities
Activity: Joint Test, Spectrum Management and Engineering

V. Personnel Summary:

	(Est Actual) FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY 03	Change FY 03/FY 04	Change FY 04/FY 05
Military End Strength							
Total	26	39	39	39	13	0	0
Officer	21	32	32	32	11	0	0
Enlisted	5	7	7	7	2	0	0
Civilian End Strength							
Total	269	259	259	259	-10	0	0
USDH	269	259	259	259	-10	0	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Military Workyears							
Total	26	39	39	39	13	0	0
Officer	21	32	32	32	11	0	0
Enlisted	5	7	7	7	2	0	0
Civilian Workyears							
Total	260	252	252	252	-8	0	0
USDH	260	252	252	252	-8	0	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Joint Test, Spectrum Management and Engineering
Summary of Price and Program Changes

($ in Thousands)		Change FY 2002/FY2003			Change FY 2003/FY2004			Change FY 2004/FY2005		
VII. PRICE AND PROGRAM CHANGES	FY2002 Actual	Price Growth	Program Growth	FY2003 Estimate	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
Executive, General and Special Schedules	17,465	632	2,457	20,554	487	-633	20,408	651	893	21,952
Wage Board	3	0	-3	0	0	0	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	600	0	0	600	0	0	600	0	0	600
Per Diem	512	6	357	875	13	-326	562	9	-3	568
Other Travel Costs	18	0	-18	0	0	0	0	0	0	0
Leased Vehicles	15	0	1	16	0	0	16	0	1	17
Communications Services(DWCF) Tier 2	105		139	244	0	-23	221	0	2	223
Communcations Services (DWCF) Tier 1	47	0	-47	0	0	0	0	0	0	0
Communications Services (DWCF) Other DWCF Comm	0	0	0	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	328	-15	18	331	47	-38	340	5	5	350
Commercial Transportation	59	1	-56	4	0	0	4	0	0	4
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	4,487	4,487	76	-2,457	2,106	32	-60	2,078
Purchased Utilities (non-DWCF)	45	0	-45	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	26	0	32	58	1	-10	49	1	1	51
Rents (non-GSA)	0	0	0	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	16	16	0	0	16	0	1	17
Supplies & Materials (non-DWCF)	205	2	-24	183	3	-124	62	1	0	63
Printing & Reproduction	0	0	0	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	27,216	299	-18,724	8,791	154	-6,028	2,917	126	-6,194	-3,151
Facility Operation & Maintenance by Contract	0	0	0	0	0	0	0	0	0	0
Equipment Purchases (non-DWCF)	839	9	613	1,461	22	-414	1,069	17	7	1,093
Contract Consultants	0	0	0	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	11	0	-11	0	0	0	0	0	0	0
Engineering and Technical Services	2,242	25	-1,168	1,099	16	-10	1,105	18	-18	1,105
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Other Intra-governmental Purchases	1,335	0	-3	1,332	20	-7	1,345	22	13	1,380
Other Contracts	12,563	138	3,355	16,056	241	-5217	11,080	257	165	11,502
Other Costs	25	0	-16	9	0	0	9	0	1	10
Land and Structures	0	0	0	0	0	0	0	0	0	0
Total Activity Group	**63,659**	**1,097**	**-8,640**	**56,116**	**1,080**	**-15,287**	**41,909**	**1,139**	**-5,186**	**37,862**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Combat Support and Electronic Commerce

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts. The first is System Architecture and Engineering for the GCSS Family of Systems (FOS) and the second is for development, integration, fielding, and operation and maintenance of Global Combat Support System (Combatant Commands/Joint Task Force) (GCSS (CC/JTF))* , which provides Combat Support (CS) information to the joint warfighter. GCSS (CC/JTF) provides improved situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CC/JTF) is fielded as a GCCS mission application providing decision makers with command and control information on the same workstation. GCSS (CC/JTF) uses web-based technology to meet the Focused Logistics tenets of Joint Vision 2020 (JV 2020) and implements the vision of Network Centric Warfare.

Force Structure Summary (Cont'd):

*[Note: Formerly called GCSS (CINC/JTF). Name changed to reflect SECDEF direction to reserve use of "CINC" to references to the President of the United State]

GCSS has been designated to be part of the Rapid Improvement Team (RIT) Pilot initiative in a memorandum dated 21 December 2001 by the DOD CIO & USD(AT&L). In support of the RIT Pilot initiatives, GCSS (CC/JTF) will be testing a streamlined acquisition process to rapidly deliver capabilities to the warfighter.

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

The DCTF's mission to provide Continuity of Operations (COOP) capability for Computing Services' processing centers is being phased down and augmented by Assured Computing with a target date in FY05. As this phase down occurs, DCTF will transform the available COOP resources to meet increasingly complex development and integration pre-production testing requirements in support of DISA programs. This conversion of existing assets will provide network-centric platforms and test solutions that should result in significant cost savings when compared to developing new and/or additional test capabilities elsewhere.

Force Structure Summary (Cont'd):

The DISA Electronic Commerce/eBusiness program accelerates the application of paperless electronic business practices and associated information technologies to improve DOD acquisition processes, support life-cycle sustainment, and streamline other business operations. Efforts have been focused on implementing Electronic Commerce/eBusiness applications to support the Paperless Contracting life cycle including developing an infrastructure and architecture to support electronic business. Electronic Commerce/ eBusiness has already developed several applications in the paperless contracting life cycle; e.g., the Electronic Document Access (EDA) --an on line file cabinet for the storage and retrieval of contractual documents, vouchers, and government bills of lading to mention a few of the document types stored on EDA and used by multiple DOD activities; the Central Contractor Registration (CCR) --a web-based system that is the primary repository for vendor data that is required for vendors to conduct business with the DOD; the Wide Area Work Flow (WAWF) - Electronic Invoicing, Receipts and Acceptance --a virtual folder and an associated workflow that enables the vendor, the receiver, and the bill payer to work tighter to ensure prompt payment based on an electronically generated invoice and receiving document.

In addition, the Electronic Commerce/eBusiness (EC/EB) program has significantly expanded the processing of Electronic Data Interchange (EDI) information between government and vendor users through its Defense Electronic Business Exchange (DEBX) infrastructure. The DEBX provides translation and transportation of transaction sets among legacy and new systems that need to interface with each other, enabling interoperability among these systems; combines gateway and network entry point functions into a single environment; and provides an enhanced audit trail of transactions to ensure end-to-end reliability and audit ability. The Electronic Commerce/eBusiness program is also developing an EC architecture to provide information on the connections among DOD business systems on which the technical implementation of the common EC/EB environment will be based.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Combat Support and Electronic Commerce

III. Financial Summary (Dollars in Thousand):

	FY 2002	FY 2003			FY 2004	FY 2005
A. Subactivity Group:	Actuals	Budget Request	Appropriation	Current Estimate	Estimate	Estimate
1. GCSS	12,922	11,836	11,202	13,564	11,629	11,841
2. DCTF	12,512	18,950	18,424	15,191	11,611	12,716
3. Electronic Commerce	12,738	15,431	14,725	14,248	14,082	14,276
Total	38,172	46,217	44,351	41,003	37,322	38,833

B. Reconciliation Summary:	Change FY 2003 / FY 2003	Change FY 2003 / FY 2004	Change FY 2004 / FY 2005
1. FY 2003 President's Budget	**46,217**	**41,003**	**37,322**
2. Congressional adjustments (Distributed)	-677		
a. CSRS/FEHB Accruals	0		
b. Travel	-53		
c. Tier One Overhead	-624		
3. Congressional adjustments (Undistributed)	-97		
a. FECA Surcharge Reduction	0		
b. Prorate Unobligated Balance	-97		
Congressional Adjustments (General Provisions)	-1092		
a. Sec. 8100 Prorate Mgmt Efficiency	-650		
b. Sec. 8103 Government Purchase Card	-100		
c. Sec. 8109 Reduce Cost Growth of IT	-64		
d. Sec. 8133 Reduce Growth of Travel Costs	0		
e. Sec. 8135 Revised Economic Assumptions	-278		
4. Congressional Earmarks	0		
a. Sec.8044 Prorate Indian Lands	0		
5. FY 2003 Appropriated Amount	**44,351**	**41,003**	**37,322**
6. Functional Transfers-In	-		
Intra-Agency Transfers-In	2,418		

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Combat Support and Electronic Commerce

Reconciliation Summary (Cont'd):	FY 2003	Change FY 2003	Change FY 2003	FY 2004	Change FY 2004	FY 2005
7. Other Transfers-In (Non-Functional)		-				
8. Functional Transfers-Out		-				
Intra-Agency Transfers-Out		-5,628		-4,178		
9. Other Transfers-Out (Non-Functional)						
10. Price Changes				628		718
11. Program Increase				3,292		
12. Program Decrease		-138		-3,423		793
To fund Fact-of-Life E-Gov Initiatives	-138					
13. Revised FY 2003 Current Estimate		**41,003**		**37,322**		**38,833**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Combat Support and Electronic Commerce

C. Reconciliation of Increases and Decreases:	Dollars in Thousand) Amount	Totals
1. FY 2003 President's Budget Request		**46,217**
2. Congressional Adjustments		-
a) Distributed Adjustments	-677	-
b) Undistributed Adjustments	-97	-
c) General Provisions	-1,092	-
3. Congressional Earmarks	-	-
4. FY 2003 Appropriated Amount (subtotal)		**44,351**
5.Intra-Agency Transfers-In	2,418	-
6. Intra-Agency Transfers-Out	-5,628	-
7. Program Decreases		-138
To fund Fact-of-Life E-Gov Initiatives		-
8. Revised FY 2003 Current Estimate		41,003
9. Price Change		628
10. Transfers		-
a) Transfers In		-
b) Intra-Agency Transfers Out		-4,345
To the Information Systems Security Program activity to meet DISA Transformation objectives.	-162	-
Transformation objectives		
c)To Agency Management for operating support	-68	-

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Combat Support and Electronic Commerce

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
d) To the Combat Commanders Support and Operations business activity as a consequence of Defense Center for Continuity of Operations and Testing (DCTF) transformation.	-4,115	-
11. Program Increases		3,459
a) Annualization of New FY 2003 Program		-
b) One-Time FY 2004 Costs		-
c) Program Growth in FY 2004		-
i) Increased GCSS maintenance and support of fielded capabilities at the Combatant Commands and supporting Component Headquarters, as well as increased operational capability of the Help Desk to support the fielded capabilities at server sites.	459	
ii) E-Business Transformation	3,000	
12. Program Decreases		-3,423
a) One-Time FY 2003 Costs		
b) Annualization of FY 2003 Program Decreases		-
c) Program Decreases in FY 2004		-
i) EPASS has developed the technology for single sign on and authentication. Further efforts are not required at this time.	-423	-
d) Reduction due to a shift in priorities to support DOD transformation to a net centric environment.	-3,000	
13. FY 2004 Budget Request		**37,322**
14. Price Change		793
15. Transfers		-
a) Transfers In		-
b) Transfers Out		-
16. Program Growth		718
17. Program Decreases		-
18. FY 2005 Budget Estimates		**38,833**

IV. Performance Criteria and Evaluation Summary:

In FY 2002, GCSS used O&M funding to maintain and support fielded capabilities at the Combatant Commands and supporting Component Headquarters. This included providing system upgrades and rapid fixes such as Information Assurance Vulnerability Alert (IAVA) patches to the Combatant Commands in support of operations Noble Eagle and Enduring Freedom. O&M funding was used for helpdesk and problem resolution support, remote system administration, hardware and software licenses and maintenance. O&M funds were also used during FY02 to support exercises (BRIGHTSTAR, MILLENIUM CHALLENGE (MC02), and PACOM COMMEXs), as well as demonstrations directed by the Joint Staff.

During FY 2003, in accordance with DISA's performance contract, GCSS will field capabilities that implement Joint Staff validated, approved and prioritized functional requirements contained in the GCSS (CC/JTF) Phase 3 Requriements Identification Document and translated into technical solutions with cost/schedule/performance parameters in the GCSS (CC/JTF) Phase 3 Evolutionary Phase Implementation Plan (EPIP) (Field GCSS (CC/JTF) Release 3.0 by the end of FY 2003). In addition, GCSS will undertake development, integration, testing and fielding of capabilities within an approved capability increment plan. GCSS will implement Joint Staff validated, approved, and prioritized functional requirements as defined through the Rapid Improvement Team (RIT) Pilot process as designated by the DOD CIO & USD (AT&L). New capabilities include decision support tools and integration of additional data sources.

In FY 2003, GCSS is using O&M funding to maintain and support fielded capabilities at the Combatant Commands and supporting Component Headquarters. This includes providing system upgrades and rapid fixes to the Combatant Commands in support of current operations, including Operation Enduring Freedom (OEF) and the Global War on Terrorism (GWOT). In addition, O&M funding is also being used for helpdesk and problem resolution support, remote system administration, hardware and software licenses and maintenance. O&M funds are also being used during FY 2003 to support exercises and demonstrations as directed by the Joint Staff.

Performance Criteria and Evaluation Summary (Cont'd):

In FY 2004, GCSS will continue to use O&M funding to maintain and support fielded capabilities at the Combatant Commands. This includes providing system upgrades and rapid fixes to the Combatant Commands in support of current operations. In addition, O&M funding will be used for helpdesk and problem resolution support, remote system administration, hardware and software licenses and maintenance. O&M funds will also be used during FY 2004 to support exercises and demonstrations as directed by the Joint Staff.

DCTF delivers technical, operational and management support for DOD Information Systems Continuity of Operations (COOP) disaster recovery for DISA's processing facilities, provides a back-up site for customer developed multi-platform environments and is the hot site back-up for EC/EDI applications. The DCTF will utilize it's upgraded COE and GCSS test laboratories completed in FY02 to provide repeatable, auditable, and documented component testing in support of the GCSS (CC/JTF) Phase 3 Requirements Identification Document.

Electronic Commerce/eBusiness performance will be measured by 1) progress of transition from paper to paperless (for example, the percentage of payments paid electronically); 2) how Electronic Commerce/Electronic Business (EC/EB) impacts established business processes (i.e., measures of lead time for business processes, reduction in cycle time, response time for user requests, cost reduction in personnel, etc.); 3) return On Investment (ROI) metrics; 4) customer-driven performance measures, such as surveys.

V. Personnel Summary:

	(Est Actual) FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY 03	Change FY 03/FY 04	Change FY 04/FY 05
Military End Strength Total	12	19	19	19	7	0	0
Officer	11	19	19	19	8	0	0
Enlisted	1	0	0	0	-1	0	0
Civilian End Strength Total	197	182	203	203	-15	21	0
USDH	197	182	203	203	-15	21	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Military Workyears Total	12	19	19	19	7	0	0
Officer	11	19	19	29	8	0	0
Enlisted	1	0	0	0	-1	0	0
Civilian Workyears Total	201	177	197	197	-24	20	0
USDH	201	177	197	197	-24	20	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Combat Support and Electronic Commerce
Summary of Price and Program Changes

($ in Thousands)		Change FY 2002/FY2003			Change FY 2003/FY2004			Change FY 2004/FY2005		
VII. PRICE AND PROGRAM CHANGES	FY2002 Actual	Price Growth	Program Growth	FY2003 Estimate	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
Executive, General and Special Schedules	14,299	500	-952	13,847	318	435	14,601	453	547	15,601
Wage Board	37	1	-38	0	0	0	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0	0	0	0
Per Diem	348	4	81	433	6	111	550	9	-93	466
Other Travel Costs	17	0	-17	0	0	0	0	0	0	0
Leased Vehicles	8	0	0	8	0	2	10	0	-2	8
Communications Services(DWCF) Tier 2	30		-4	26	0		26	0	0	26
Communcations Services (DWCF) Tier 1	226	0	-226	0	0	0	0	0	0	0
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	0	0	0	0	0
Commercial Transportation	8	0	7	15	0	2	17	0	-2	15
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	159	159	3	-162	0	0	0	0
Purchased Utilities (non-DWCF)	411	5	-26	390	6	79	475	8	-89	394
Purchased Communications (non-DWCF)	256	4	45	305	5	89	399	6	-58	347
Rents (non-GSA)	0	0	0	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	202	2	-16	188	3	35	226	4	-35	195
Printing & Reproduction	0	0	0	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	18,153	200	3,570	21,923	241	-4,660	17,504	193	1057	18,753
Facility Operation & Maintenance by Contract	2,316	25	-1,337	1,004	11	189	1,205	13	-219	999
Equipment Purchases (non-DWCF)	1,270	14	216	1,500	16	-561	955	11	-163	803
Contract Consultants	0	0	0	0	0	0	0	0	0	0
Management and Professional Support Services	13	0	167	180	3	-4	179	3	-4	178
Studies, Analyses and Evaluations	0	0	0	0	0	0	0	0	0	0
Engineering and Technical Services	0	0	0	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Other Intra-governmental Purchases	349		-344	5	0	-4	1	0	-1	0
Research & Development Contracts	138	2	-140	0	0	0	0	0	0	0
Other Contracts	91	1	927	1,019	15	140	1,174	19	-145	1,048
Other Costs	0	0	0	0	0	0	0	0	0	0
Land and Structures	0	0	0	0	0	0	0	0	0	0
Total Activity Group	**38,172**	**759**	**2,072**	**41,003**	**628**	**-4,309**	**37,322**	**718**	**793**	**38,833**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: DOD Information Services

I. Description of Operations Financed:

The DOD Information Services activity group provides technical engineering for the Global Information Grid (GIG) Core Asset Management and Technical Policy and Interoperability programs and supports DISA Information Systems with policy and customer service to respond quickly and effectively to changes in technology, environment, and requirements. Information Technology (IT) Services has four goals that principally support the overall DISA goal of high quality information sharing and interoperability within DOD: (1) ensure there is a common infrastructure and mechanism for electronically and readily distributing information assets to DOD users; (2) provide customer support to the worldwide DISANet as an integral part of the DISA information systems (DISA-IS), including data, video, and voice; (3) develop and implement IT policy; and (4) create the environment for agency transformation.

II. Force Structure Summary:

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

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

The JDIICS-D project provides a network management capability for deployed DISN, including network monitoring, management, and trouble ticketing for the DISN Deployed Block and supports the Joint Task Force (JTF), Combatant Commanders, JTF Component Commanders in deliberate/crisis action planning and contingency exercise execution. JDIICS-D is an integrated suite of state-of-the-art Commercial off the shelf (COTS) software and COTS tools.

Force Structure Summary (Cont'd):

A total of 41 JDIICS-D systems are fielded and under the jurisdiction of the Combatant Commanders.

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

The Joint Staff Information Network (JSIN) is a reimbursable effort, which supports Joint Staff business needs through the development and maintenance of two-dozen software applications. The applications support most Joint Staff business office areas, including budgeting, accounting, legal, personnel, travel, training, and other needs. Each application typically averages two releases per year, for a total of approximately 45 releases. Applications are maintained and periodically re-engineered to incorporate new functionality, improve performance, and/or adapt to new IT operating environments.

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

CIO operates and maintains DISA's Information Systems Center, including automated information networks, message centers, voice (telephone) systems, video teleconferencing systems, and other DISA information support centers. Funds provide operational network support in both

Force Structure Summary (Cont'd):

the classified and unclassified environments for over 6,000 DISA employees and contractors in 35 locations worldwide (8 NCR, 15 CONUS, and 12 OCONUS). This entails all aspects of planning, selection, systems integration, installation, and operation and maintenance of the local area networks in support of DISA internal/ external customers including OSD and the Joint Staff. FY 2004 increased life cycle funding of switches, servers, routers, etc. will ensure effective infrastructure support.

Requested funds will also provide for activities in support of the implementation of DISA's Transformation Roadmap and DISA's Knowledge Management (KM) Program. FY 2002 activity focused on Phase 1 of DISA's KM initiative. These efforts included: requirements for Phase 1; basic enterprise portal functionality; track service status; develop and track operational actions; limited knowledge communities; and basic document management. In FY 2003 Phase 1 will be maintained and requirements for Phase 2 will be pursued: enhanced portal functionality (e.g., improved search taxonomy refinement, etc.); develop strategic initiatives; maintain customer profile; enhanced document management; records management; and expanded knowledge communities. In FY 2004 funding increases due to the requirement to maintain both Phase 1 and Phase 2 efforts while moving to Phase 3. Phase 3 KM efforts will include assessing the impact of events and developing additional operational capabilities. The funds will provide for internal/external support in the areas of: process improvement; capture/utilization of best practices and lessons learned; decision support/problem solving; operational architecture development; cost/risk analysis; surveying customer/user/employee satisfaction; functional performance metrics; and business process reengineering.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: DOD Information Services

III. Financial Summary (Dollars in Thousand):

A. Subactivity Group:	FY2002 Actual	FY2003 Budget Request	FY2003 Current Appropriation	FY2003 Current Estimate	FY2004 Estimate	FY2005 Estimate
1 DOD Information Services	47,058	53,642	51,740	49,126	52,567	53,130
Total	47,058	53,642	51,740	49,126	52,567	53,130

B. Reconciliation Summary:	Change FY 2003 / FY2003	Change FY 2003 / 2004	Change FY 2004 / FY2005
1. FY 2003 President's Budget	**53,642**	**49,126**	**52,567**
2. Congressional adjustments (Distributed)	-1,466		
a. CSRS/FEHB Accruals	-1,230		
b. Travel	-19		
c. Tier One Overhead	-217		
d. DERF Transfers	0		
3. Congressional adjustments (Undistributed)	-39		
a. FECA Surcharge Reduction	0		
b. Prorate Unobligated Balance	-39		
Congressional Adjustments (General Provisions)	-373		
a. Sec. 8100 Prorate Mgmt Efficiency	-225		
b. Sec. 8103 Government Purchase Card	-35		
c. Sec. 8109 Prorate Reduce Cost Growth of IT	-22		
d. Sec. 8133 Reduce Growth of Travel Costs	0		
e. Sec. 8135 Revised Economic Assumptions	-91		

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: DOD Information Services

	Change FY 2003/	FY 2003	Change FY 2003/	FY 2004	Change FY 2004	FY 2005
Reconciliation Summary (Cont'd):						
4. Congressional Earmarks		-24				
a. Sec.8044 Prorate Indian Lands	-24					
5. FY 2003 Appropriated Amount		51,740		49,126		52,567
6. Functional Transfers-In				443		
7. Other Transfer-In (Non-Functional)				-235		
8. Fuctional Transfer-Out		-2,256				
Intra-Agency Transfer-Out	-2,256					
9. Other Transfers-Out (Non-Functional)						
10. Price Changes				875		1,052
11. Program Increase				3,704		-489
12. Program Decrease		-358		-1,346		
To fund Fact-of-Life E-Gov Initiative						
13. Revised FY2003 Current Estimate		**49,126**		**52,567**		**53,130**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: DOD Information Services

C. Reconciliation of Increases and Decreases:	(Dollars in Thousand) Amount	Totals
1. FY 2003 President's Budget Request		**53,642**
2. Congressional Adjustments		-1,902
a) Distributed Adjustments	-1,466	
b) Undistributed Adjustments	- 39	
c) Adjustments to Meet Congressional Intent		
d) General Provisions	- 373	
e) Congressional Earmarks	- 24	
Appropriated Amount (subtotal)		51,740
3. Fact-of-Life Changes	- 358	
a) Functional Transfers	-2,256	
b) Technical Adjustments		
c) Emergent Requirements		-
4. Baseline Funding (subtotal)		-
a) Anticipated Supplemental		
b) Reprogramming (Requiring 1415 Actions)		
5. Revised FY 2003 Estimate		**49,126**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: DOD Information Services

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
6. Price Change		875
7. Transfers		
a) Transfers In:		443
i) Transfer in of responsibility for video teleconferencing from Information Superiority C2 to centralize DISA interval IT support.	221	
ii) Pay transfer from Agency management for personnel reassigned to DOD Information Services as part of DISA's Transformation initiatives.	222	
b) Transfers Out:		
i) Support funding for Forms contract and personnel was transferred from DOD Information Services activity to the Agency Management activity (civilian payroll and operating funds/contract funds) as a result of DISA Transformation initiatives.		-235
8. Program Increases		
a) Annualization of New FY 2003 Program	-	-
b) One-Time FY 2004 Costs	-	-
i) Program Growth in FY 2004		3,704
ii) Increased life cycle funding for CIO/DISC systems. Increases the investment program supporting DISC life-cycle replacement of switchers, servers, routers, etc.	1,900	-
iii) Maintaining KM Phases 1 and 2 efforts while moving to Phase 3 KM activities that will establish additional operational capabilities.	1,300	-
iv) Increased communications costs for DMS backbone services, DVS-G services, and DISANet unclassified network connectivity.	504	
9. Program Decreases		
a) One-Time FY 2003 Costs		-
b) Annualization of FY 2003 Program Decreases		-
c) Program Decreases in FY 2004		-1,346
i) Duplication of effort for the DITRMP Program	-1,200	
ii) Completion of internal applications management initiatives	- 146	

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: DOD Information Services

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
10. FY 2004 Budget Request		52,567
11. Price Change		1,117
12. Transfers		
a) Transfers In		-
b) Transfers Out		-
13. Program Growth		-
a) Annualization of New FY 2004 Program		-
b) One-Time FY 2005 Costs		-
c) Program Growth in FY 2005		
14. Program Decreases		-554
a) One-Time FY 2004 Costs		-
b) Annualization of FY 2004 Program Decreases		-
d) Program Decreases in FY 2005	-	-
15. FY 2005 Budget Estimates		53,130

IV. Performance Criteria and Evaluation Summary:

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

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

Reimbursable Orders Joint Staff Information Network (JSIN): Deliver approximately 45 releases to 24 JSIN applications each fiscal year. Program performance metrics are number of releases delivered on time, the number of releases delivered late, and number delivered with Category 1 (catastrophic) defects. (FY02: 45 releases delivered - 44 delivered on time and 1 delivered late).

Enterprise Software Licensing: Center For Application Engineering (CFAE) responsibility consists of determining requirements, developing an interagency support agreement with the Integrated Computer Aided Software Engineering (ICASE) special program office at Maxwell AFB, and transfer the funds (by way of a Military Interdepartmental Purchase Request) for contract payment to them. Contract payment due dates are May 30 and November 30 each year.

Technical Interoperability Assessment & Policy: Approximately 400+ C4I Requirements anticipated for assessment per year. Maintain and enhance Joint C4I Program Assessment Tool (JCPAT), Interoperability Portal, and Knowledge Base as required.

Performance Criteria and Evaluation Summary (Cont'd):

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

DISA Internal Network Systems Support: Includes Network Operations System Administration and Customer Support Services, Mail Messaging (Network Mail Services, Message Center, WWOLS-R, DMS, Communications Connectivity for DISANet and NCR Telephone Systems and Services, DISANet Control Center (DCC), and Systems Integration.

Technical support services are measured by: (1) customer satisfaction surveys and (2) trouble ticket closure statistics and percent of trouble reports resolved on the spot during initial customer calls. Periodic customer surveys provide feedback to indicate degree of success on a scale of 1 to 5, with 5 being the highest indication of satisfaction. Performance areas are Helpdesk Support, Desktop Services, Network Access, Network Applications, and WEB Services.

Customer satisfaction surveys indicated a 90% rating for Good or Excellent technician knowledge, 95% rating for Good or Excellent technician courtesy, 91% rating for service done in a timely fashion, and 89% Good or Excellent overall service experience.

DISANet performance is measured by automated systems, which compute system reliability and availability. Results are posted real-time on the DISANet Control Center Intranet WEB page.

	Target	Results
Network availability and reliability	99%	97%
WEB site availability	99%	99%
Key applications availability	95%	94%
NCR e-mail response time	98%	95.5%
WAN e-mail response time	90%	85%

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: DOD Information Services

V. Personnel Summary:

	(Est Actual) FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY 03	Change FY 03/FY 04	Change FY 04/FY 05
Military End Strength Total	15	17	17	17	2	0	0
Officer	5	9	9	9	4	0	0
Enlisted	10	8	8	8	-2	0	0
Civilian End Strength Total	196	172	161	161	-24	-11	0
USDH	196	172	161	161	-24	-11	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Military Workyears Total	15	17	17	17	2	0	0
Officer	5	9	9	9	4	0	0
Enlisted	10	8	8	8	-2	0	0
Civilian Workyears Total	193	166	156	156	-27	-10	0
USDH	193	166	156	156	-27	-10	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: DOD Information Services
Summary of Price and Program Changes

($ in Thousands)		Change FY 2002/FY2003			Change FY 2003/FY2004			Change FY 2004/FY2005		
VII. PRICE AND PROGRAM CHANGES	FY2002 Actual	Price Growth	Program Growth	FY2003 Estimate	Price Growth	Program Growth	FY2004 Estimate	Price Growth	Program Growth	FY2005 Estimate
Executive, General and Special Schedules	16,038	561	747	17,346	399	1033	18,778	582	76	19,436
Wage Board	482	17	75	574	20	3	597	28	1	626
Mass Transportation	0	0	0	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0	0	0	0
Per Diem	96	1	139	236	4	21	261	4	11	276
Other Travel Costs	13	0	107	120	2	-1	121	2	-2	121
Leased Vehicles	0	0	0	0	0	0	0	0	0	0
Communications Services(DWCF) Tier 2	1,916	0	-246	1,670	0	0	1,670	0	0	1,670
Communcations Services (DWCF) Tier 1	0	0	0	0	0	0	0	0	0	0
Communications Services (DWCF) Other DWCF Comm Services	0	0	0	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	0	0	0	0	0
Commercial Transportation	0	0	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	68	1	2,091	2,160	37	17	2,214	33	-103	2,144
Purchased Utilities (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	2,629	42	805	3,476	52	-145	3,383	51	-60	3,374
Rents (non-GSA)	0	0	0	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	402	4	-95	311	5	32	348	6	15	369
Printing & Reproduction	0	0	0	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	18,717	210	489	19,416	299	-1,929	17,786	293	-267	17,812
Facility Operation & Maintenance by Contract	312	4	-316	0	0	0	0	0	0	0
Equipment Purchases (non-DWCF)	3,220	35	-1,755	1,500	23	2,636	4,159	67	-185	4,041
Contract Consultants	30	0	0	30	0	-1	29	0	0	29
Management and Professional Support Services	0	0	0	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0	0	0	0
Engineering and Technical Services	0	0	0	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Other Intra-governmental Purchases	0	0	135	135	2	66	203	3	-4	202
Research & Development Contracts	0	0	0	0	0	0	0	0	0	0
Other Contracts	3,135	34	-1,017	2,152	32	834	3,018	48	-36	3,030
Other Costs	0	0	0	0	0	0	0	0	0	0
Land and Structures	0	0	0	0	0	0	0	0	0	0
Total Activity Group	**47,058**	**909**	**1,159**	**49,126**	**875**	**2,566**	**52,567**	**1,117**	**-554**	**53,130**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Agency Management

I. Description of Operations Financed:

Management Headquarters is responsible for overseeing, directing, and controlling Defense Information Systems Agency (DISA) activities. DISA activities include both those funded with appropriated funding and those funded through the Defense Working Capital Fund (DWCF). In this capacity, Headquarters Management staff provides the leadership for the transformation roadmap, develops and issues policies, provides Agency-wide policy guidance, reviews and evaluates overall program performance, allocates and distributes Agency resources, and conducts mid-and-long-range planning, programming, and budgeting. The activities include technical and administrative support essential to the operation of DISA. Additionally, Management Headquarters accounts for Agency-wide congressionally mandated functions, such as the Equal Employment Opportunity Office and the Inspector General.

II. Force Structure Summary:

DODD 5100.73, Major Department of Defense Headquarters Activities, 13 May 1999, designates DISA as a Defense-Wide Management Headquarters Activity. As such, Headquarters elements must be supported. Inasmuch as Agency Management deals with planning (both strategic and operational), and overseeing, controlling, and directing DISA activities, Headquarters Management outputs and products primarily consist of policies, guidelines, and procedures in support of information technology (IT)-related products and services such as long haul communications, command and control, combat support, computing services, and other warfighter capabilities delivered through the wide variety of major system acquisitions for which the Agency is responsible.

Products include: Program Objective Memorandums (POM) and budgets; the Agency Performance Plan that establishes performance metrics and allows OSD to evaluate DISA performance in accomplishing its mission; the DISA Strategic Plan that provides the framework for subordinate DISA organizations to develop their appropriate level goals, objectives, and performance measures to ensure the link with overall Agency goals and objectives and unity of purpose; the DISA 500 Day Action Plan that highlights the highest priorities of DISA's customers to ensure that DISA provides Combatant Commanders, Services, Agencies, the Joint

Force Structure Summary (Cont'd):

Staff, OSD, and others with world-class information products and services; annual Program Plans and In Progress Reviews; and the leadership for DISA's Transformation Roadmap. Additional supporting outputs and products include: policy and oversight of Agency IT systems, cost/benefit analyses to include economic analyses and business cases that examine and improve the efficiency of existing DISA programs/projects and quantify the effectiveness of proposed Agency changes, requirements documents, test and evaluation plans, work breakdown structures, major acquisition system documentation, independent cost estimates, program reviews, appropriated fund accounting policy and procedures; internal management controls, monthly financial reports, Quarterly Performance Contract Reports that monitor and report on the deliverables in the Agency Performance Plan, Agency Internal Metrics, DISA auditable financial statements, manpower policy and guidance, and the Joint Manpower Program (JMP) which is required by the Joint Staff and provides data to the Services regarding the future military billets requirements of the Agency.

This Agency staff also provides mission, engineering, technical, major acquisition oversight, and scientific advice and assessments to the Director and OSD. Customers that benefit from the above outputs include not only internal DISA managers and associated staffs but also external customers and their staffs, such as OSD (C3I, PA&E, Acquisition, Technology & Logistics (AT&L), Comptroller), the Commander in Chief, the Joint Staff, the Combatant Commanders, commanders of Joint Task Forces, the military departments, other Defense agencies, and federal agencies outside the DOD.

During FY 2004, Operation and Maintenance funds provide for civilian salaries and the operating costs associated with Headquarters Management oversight and administrative services to include transformation activities identified to and by OSD. Included are funds for the mandated repayment of Agency disability compensation costs assigned to the Agency by the Department of Labor as well as funds for direct administration support such as general office supplies, equipment, and equipment maintenance as they relate to the Director, DISA. A support services contract will be supported in FY 2004 for Internet access to IT research notes and strategic reports on enterprise network strategies, information security strategies, and IT industry trends and strategic direction.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Agency Management

III. Financial Summary (Dollars in Thousand):

A. Subactivity Group:	FY 2002 Actuals	FY 2003 Budget Request	FY 2003 Appropriation	FY 2003 Current Estimate	FY 2004 Estimate	FY 2005 Estimate
Agency Management	29,258	28,636	28,193	28,193	26,755	27,611
Total	29,258	28,636	28,193	28,193	26,755	27,611

B. Reconciliation Summary:	Change FY 2003/FY 2003	Change FY 2003/FY 2004	Change FY 2004/FY 2005
1. FY 2003 President's Budget	**28,636**	**28,193**	**26,755**
2. Congressional Adjustments (Distributed)	-25	-	-
a. Travel	-2		
b. Tier One Overhead	-23		
3. Congressional Adjustments (Undistributed)	-379	-	-
a. FECA Surcharge Reduction	0		
b. CSRS/FEHB Accruals	-375		
c. Prorate Unobligated Balance	-4		
Congressional Adjustments (General Provisions)	-39	-	-
a. Sec. 8100 Prorate Mgmt Efficiency	-22		
b. Sec. 8103 Government Purchase Card	0		
c. Sec. 9109 Prorate Reduce Cost Growth	0		
Of Information Technology	0		
d. Sec. 8133 Reduce Growth of Travel Costs	-7		
e. Sec. 8135 Prorate – Revised Economic	-10		

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Agency Management

Reconciliation Summary (Cont'd):	Change FY 2003/FY 2003	Change FY 2003/FY 2004	Change FY 2004/FY 2005
4. Congressional Earmarks			
a. Sec. 8044 Prorate Indian Lands			
5. FY 2003 Appropriated Amount	**28,193**	**-**	-
6. Functional Transfers-In		303	
7. Other Transfers-In (Non-Functional)	-		
8. Functional Transfers-Out		-222	
9. Other Transfers-Out (Non-Functional)			
10. Price Changes		592	735
11. Program Increase		417	121
12. Program Decrease	-	-2,528	
13. Revised FY 2003 Current Estimate	**28,193**	**26,755**	**27,611**

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Agency Management

C. Reconciliation of Increases and Decreases:	(Dollars in Thousand) Amount	Totals
1. FY 2003 President's Budget Request		**28,636**
2. Congressional Adjustments		-
3. Distributed Adjustments		-25
4. Undistributed Adjustments		- 379
5. Adjustments to Meet Congressional Intent		-
6. General Provisions		-39
7. Appropriated Amount (subtotal)		28,193
8. Fact-of-Life Changes		-
a) Functional Transfers		-
b) Technical Adjustments		-
c) Emergent Requirements		-
9. Baseline Funding (subtotal)		-
10. Reprogramming/Supplemental		-
a) Anticipated Supplemental		-
b) Reprogrammings (Requiring 1415 Actions)		-
11. Revised FY 2003 Estimate		**28,193**
12. Price Change		592

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Agency Management

Reconciliation of Increases and Decreases (Cont'd):	Amount	Totals
13. Transfers		81
a) Transfers In		
i) From DOD Information Services activity for Forms contract and support.	235	-
ii) From Combatant Commander Support and Operations activity for operational support.	68	-
b) Transfers Out		
i) Chief Transformation Executive function transferred into DOD Information Service Activity	-222	
14. Program Increases		417
a) Annualization of New FY 2003 Program		-
b) One-Time FY 2004 Costs		-
c) Program Growth in FY 2004		-
i) Increased travel and operational requirements.	106	-
ii) Increase in Disability Compensation payment due.	311	
15. Program Decreases		-2,528
a) One-Time FY 2003 Costs		-
b) Annualization of FY 2003 Program Decreases		-
c) Program Decreases in FY 2004		-
i) Reduced civilian payroll compensation to meet DOD Headquarters Management guidelines.	-2,528	-
16. FY 2004 Budget Request		**26,755**
17. Price Change		735
18. Transfers		-
19. Program Growth		121
20. Program Decreases		-
a) One-Time FY 2004 Costs		-
b) Annualization of FY 2004 Program Decreases		-
c) Program Decreases in FY 2005		-
21. FY 2005 Budget Estimates		**27,611**

IV. Performance Criteria and Evaluation Summary:

DISA is the central manager of the Global Information Grid (GIG) and is responsible for planning, developing, and supporting C4I for the President, Vice President, Secretary of Defense and the Chairman of the Joint Chiefs of Staff under all conditions of peace and war. In both FY 2003 and FY 2004, Agency Management support to DISA is accomplished for less than 2 percent of total DISA TOA (1.6% of $1.739 million and 1.3% of $2.013 million in FY 2003 and FY 2004, respectively). This minimal funding level supports 220 direct civilian work years and 50 military in FY 2004 as Headquarters manpower meets the statutory requirements levied on the Agency, meets increased oversight reporting requirements, and oversees, directs, and controls activities related to the accomplishment of the DISA mission. Also, given the responsibilities DISA has in overseeing a $3 billion Defense Working Capital Fund operation, Agency governance represents less than 1% of the total resources managed.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Agency Management

V. Personnel Summary:

	(Est Actual) FY 2002	FY 2003	FY 2004	FY 2005	Change FY 02/FY 03	Change FY 03/FY 04	Change FY 04/FY 05
Military End Strength							
Total	42	50	50	50	8	0	0
Officer	29	37	37	37	8	0	0
Enlisted	13	13	13	13	0	0	0
Civilian End Strength							
Total	249	226	228	228	-23	2	0
USDH	248	225	227	227	-23	2	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	1	1	1	1	0	0	0
Military Workyears							
Total	42	50	50	50	8	0	0
Officer	29	37	37	37	8	0	0
Enlisted	13	13	13	13	0	0	0
Civilian Workyears							
Total	247	218	221	221	-29	3	0
USDH	246	217	220	220	-29	2	0
FNDH	0	0	0	0	0	0	0
FNIH	0	0	0	0	0	0	0
Reimbursable	1	1	1	1	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Activity: Agency Management
Summary of Price and Program Changes

		Change FY 2002/FY2003			Change FY 2003/FY2004			Change FY 2004/FY2005		
($ in Thousands)	FY2002	Price	Program	FY2003	Price	Program	FY2004	Price	Program	FY2005
VII. PRICE AND PROGRAM CHANGES	Actual	Growth	Growth	Estimate	Growth	Growth	Estimate	Growth	Growth	Estimate
Executive, General and Special Schedules	26,350	926	-2893	24,383	563	-2,545	22,401	697	45	23,143
Wage Board	27	1	-28	0	0	0	0	0	0	0
Mass Transportation	0	0	0	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0	0	0	0
Disability Compensation	1,449	0	158	1,607	0	311	1,918	0	114	2,032
Voluntary Separation Incentive Payments	100	0	0	100	0	0	100	0	0	100
Per Diem	382	4	246	632	9	29	670	11	-31	650
Other Travel Costs	13	0	-3	10	0	1	11	0	1	12
Leased Vehicles	0	0	23	23	0	0	23	0	0	23
Communications Services(DWCF) Tier 2	15		-15	0	0	0	0	0	0	0
Communcations Services (DWCF) Tier 1	25	0	-21	4	0	0	0	0	0	0
Com Services (DWCF) Other DWCF Comm Services	15	0	-15	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	23	-1	-22	0	0	0	0	0	0	0
Commercial Transportation	0	0	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0
Rental Payments to GSA Leases (SLUC)	0	0	0	0	0	0	0	0	0	0
Purchased Utilities (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Rents (non-GSA)	0	0	0	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	2	2	0	0	2	0	0	2
Supplies & Materials (non-DWCF)	250	3	158	411	6	18	435	7	7	449
Printing & Reproduction	0	0	22	22	0	0	22	0	1	23
Equipment Operation & Maintenance by Contract	27	0	128	155	2	12	173	3	-1	175
Facility Operation & Maintenance by Contract	18	0	-18	0	0	0	0	0	0	0
Equipment Purchases (non-DWCF)	279	3	84	366	5	18	389	6	-5	390
Contract Consultants	0	0	0	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0	0	0	0
Engineering and Technical Services	0	0	0	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0	0	0	0
Other Intra-governmental Purchases	35	0	213	248	4	37	289	5	-3	291
Research & Development Contracts	0	0	0	0	0	0	0	0	0	0
Other Contracts	206	2	-9	199	3	80	282	5	-7	280
Other Costs	43	0	-12	31	0	9	40	1	0	41
Land and Structures	1	0	-1	0	0	0	0	0	0	0
Total Activity Group	**29,258**	**938**	**-2,003**	**28,193**	**592**	**-2,030**	**26,755**	**735**	**121**	**27,611**