DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

Fiscal Year (FY) 2006/ FY 2007

Budget Estimates

PROCUREMENT, DEFENSE-WIDE

February 2005

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES

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PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency (DISA)

($ In Millions)
FY 2007 Estimate $193,965M
FY 2006 Estimate $201,547M
FY 2005 Estimate $150,281M
FY 2004 Estimate $551,742M

Purpose and Scope of Work:

The Defense Information Systems Agency (DISA) is the Combat Support Agency responsible for planning, developing, and providing Joint Command, Control, Communications, and Computer (C4) systems that deliver worldwide, secure, interoperable capabilities for the nation's executive leadership and the Warfighter under all conditions of peace and war. Additionally, DISA operates under the direction, authority, and control of the Assistant Secretary of Defense (Networks Infrastructure and Information) (ASD(NII)). DISA provides products and leads activities that enable jointness.

On June 18, 2004 the Secretary of Defense (SECDEF) assigned the Director, DISA as the Deputy Commander for Global Network Operations and Defense, United States Strategic Command (USSTRATCOM) Joint Force Headquarters – Information Operations, with authorities and responsibilities for Global Network Operations and Defense. In the role of USSTRATCOM Deputy Commander, the Director, DISA was also assigned as the Commander, Joint Task Force—Global Network Operations. DISA, along with other Defense components, is aligning its global network operations and network defense capabilities to provide USSTRATCOM visibility and insight into network status. DISA has restructured to respond to USSTRATCOM's orders and direction in these areas, and is now a force provider to the Joint Task Force—Global Network Operations.

DISA's principal customers include the President and Vice President, the SECDEF and other DoD executives, the Military Services, the Joint Staff, Combatant Commanders, and Joint Task Forces (JTFs), deployed forces below the JTF, Defense Agencies, and the Intelligence Community. DISA provides global C4 capabilities supporting and connecting diverse customers under all conditions of stress. The joint and enterprise-wide systems and infrastructure provided enable DoD interoperability, security, and economies. By presenting a one-to-many interface with coalition partners and other federal, state, and local agencies, these systems also help simplify the complex interoperability issues associated with coalition warfare and homeland security. DISA facilitates inter-Service/Agency agreements on modernization approaches and configuration management. This role is important to achieving jointness and coordinated investments. Reduction of arbitrary and inefficient complexity within the DoD enterprise is a key strategy to providing end-to-end C4 capabilities.

DEFENSE INFORMATION SYSTEMS AGENCY
FISCAL YEAR (FY) 2006/ FY 2007 BUDGET ESTIMATES
EXHIBIT P-1 PROCUREMENT

Procurement, Defense-Wide **Date:** **Feb-05**

Major Equipment, DISA ($ in Millions)

Item	Ident	FY 2004		FY 2005		FY 2006		FY 2007	
Nomenclature	Code	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
INTERDICTION SUPPORT *	N/A		8.246		2.716		0.000		0.000
INFO SYSTEMS SECURITY	N/A		30.360		46.618		27.072		20.847
DEFENSE MESSAGE SYSTEM	N/A		9.270		4.182		8.912		6.657
GLOBAL CMD & CONTROL SYS - J	N/A		7.199		4.691		5.498		5.767
GLOBAL COMBAT SPT SYS	N/A		2.473		2.390		2.686		2.739
TELEPORT	N/A		52.436		41.721		98.320		51.928
GLOBAL INFO GRID - BE	N/A		363.363		10.200		0.000		0.000
ITEMS LESS THAN $5 MILLION	N/A		78.395		37.763		33.491		30.892
DEFENSE INFORMATION SYSTEMS NETWORK	N/A		0.000		0.000		25.568		30.849
NET-CENTRIC ENTERPRISE SERVICES	N/A		0.000		0.000		0.000		44.286
TOTAL DISA			551.742		150.281		201.547		193.965

***Funds supporting Interdiction Support are provided during the execution year**

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)								
FISCAL YEAR (FY) 2006/ FY 2007 BUDGET ESTIMATES								
PROCUREMENT, DEFENSE-WIDE								
	Feb-05							
P-1 LINE ITEM	($ in Millions)							
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
08 INTERDICTION SUPPORT *	8.246	2.716	0.000	0.000	0.000	0.000	0.000	0.000
09 INFO SYSTEMS SECURITY	30.360	46.618	27.072	20.847	21.476	27.946	31.059	32.982
10 DEFENSE MESSAGE SYSTEM	9.270	4.182	8.912	6.657	4.788	4.797	5.080	5.420
11 GLOBAL CMD & CONTROL SYS - J	7.199	4.691	5.498	5.767	5.165	5.173	5.519	5.888
12 GLOBAL COMBAT SPT SYS	2.473	2.390	2.686	2.739	2.806	2.880	3.073	3.279
13 TELEPORT	52.436	41.721	98.320	51.928	42.186	15.525	16.566	17.674
14 GLOBAL INFO GRID - BE	363.363	10.200	0.000	0.000	0.000	0.000	0.000	0.000
15 ITEMS LESS THAN $5 MILLION	78.395	37.763	33.491	30.892	18.298	18.755	19.999	21.336
16 DEFENSE INFORMATION SYSTEMS NETWORK**	0.000	0.000	25.568	30.849	32.836	35.950	38.040	41.164
17 NET-CENTRIC ENTERPRISE SERVICES**	0.000	0.000	0.000	44.286	52.698	13.230	23.817	28.511
TOTAL DISA	551.742	150.281	201.547	149.679	127.555	111.026	119.336	127.743

*Funds supporting Interdiction Support are provided during the execution year

**New P-1 Line Item numbers will be assigned at a later date

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/08	P-1 Line Item Nomenclature **Interdiction Support**
Program Element for Code B Items:	Other Related Program Elements 0201182K/0208889K

	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			8.246	2.716								10.962

Description: This is a transfer fund and is only appropriated to DISA in the year of execution. The Fiscal Year (FY) 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the Command, Control, Communications, and Intelligence (C3I) assets supporting drug interdiction into an effective network. The Interdiction Support Branch builds secure systems that use cost effective technology, enhance information sharing through collaboration tools, and enable rapid access to multiple data sources by performing a single search across databases.

FY 2004: In accordance with the National Interdiction Command and Control Plan (May 1999), the Anti-Drug Network (ADNET) is the primary secure link among Defense, intelligence, and law enforcement Counter-Drug (CD) agencies for sharing Command, Control, Communications, and Intelligence (C3I) information. Procurement funds are for hardware and software on the Secret Internet Protocol Router Network (SIPRNET) and the Anti-Drug Network Unclassified (ADNETU).

The Throttle Car classified program provides an effective data mining capability for large amounts of data to produce intelligence on domestic and international narcotrafficking operations and money laundering organizations. The program procured additional processing and disk storage capability in support of this mission. Additionally, the Criminal Information Sharing Alliance network (CISAnet), formerly known as the Southwest Border States Anti-Drug Information System (SWBSADIS), is an overarching information sharing system that allows the states of Alabama, Arizona, California, Georgia, Idaho, Louisiana, Mississippi, New Mexico, Oklahoma, and Texas to share counterdrug, counterterrorism, intelligence and other investigative information with regional, federal and national agencies. This is a Congressionally directed program. The program supports the missions of U.S. Northern Command and Joint Task Force-Six by providing a mechanism to share critical counterdrug and counterterrorism information within the federal, state and local law enforcement communities. A vehicle to manage the consequences of a terrorist event, CISAnet is critical to defending the United States homeland.

FY 2005: In accordance with the National Interdiction Command and Control Plan (May 1999), the Anti-Drug Network (ADNET) is the primary secure link among Defense, intelligence, and law enforcement Counter-Drug (CD) agencies for sharing Command, Control, Communications, and Intelligence (C3I) information. Procurement funds are for hardware and software on the Secret Internet Protocol Router Network (SIPRNET) and the Anti-Drug Network Unclassified (ADNETU).

The Criminal Information Sharing Alliance network is an overarching information sharing system that allows the states of Alabama, Arizona, California, Georgia, Idaho, Louisiana, Mississippi, New Mexico, Oklahoma, and Texas to share counterdrug, counterterrorism, intelligence and other investigative information with regional, federal and national agencies. This is a Congressionally directed program. The program supports the missions of U.S. Northern Command and Joint Task Force-Six by providing a mechanism to share critical counterdrug and counterterrorism information within the federal, state and local law enforcement communities.

Exhibit P-5 Cost Analysis		Network				Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/08					ID Code	P-1 Line Item Nomenclature **Interdiction Support**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Hardware and Software (SIPRNET and ADNETU)			1.216	1.216	0.611	0.611				
Hardware and Software (Throttle Car - Classified Program)			0.63	0.630	-	-				
Hardware and Software (CISAnet)			6.400	6.400	2.105	2.105				
Total				8.246		2.716				

Exhibit P-5a, Procurement History and Planning						Network			Date: February 2005	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Exhibit P-5a, Procurement History and Planning Procurement, Defense-Wide 0300D/01/05/08							P-1 Line Item Nomenclature **Interdiction Support**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
Hardware and Software (SIPRNET and ADNETU)		1.216	GSA/FEDSIM	N/A	Task Order	BAH/Falls Church, VA	Aug-01	On going	N/A	N/A
Hardware and Software (Throttle Car - Classified Program)		0.630								
Hardware and Software (CISAnet)		6.400	DISA		Grant					
Total		8.246								
FY 2005										
Hardware and Software (SIPRNET and ADNETU)		0.611	GSA/FEDSIM	N/A	Task Order	BAH/Falls Church, VA	Aug-05	On going	N/A	N/A
Hardware and Software (CISAnet)		2.105	DISA		Grant					
Total:		2.716								

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09	P-1 Line Item Nomenclature **Information Systems Security**
Program Element for Code B Items:	Other Related Program Elements 0303140K

	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			30.360	46.618	27.072	20.847	21.476	27.946	31.059	32.982	Cont.	Cont.

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

DISA PROTECTS INFORMATION by safeguarding data as it is being created, used, modified, stored, moved, and destroyed on the communication networks, within the enclave, at the enclave boundary, at the client, and within the computing environment. This ensures that all information has a level of trust commensurate with mission needs. In FY 2004 and FY 2005, to support the need to deploy protection capabilities across the enterprise and to support increased data volume due to Operation Iraqi Freedom (OIF), DISA replaced existing cryptographic equipment on the Defense Information Security Network (DISN) with improved and robust cutting edge devices with high digital data rates. During FY 2006 through FY 2011, other existing cryptographic equipment on the DISN will be replaced with the improved systems. In FY 2004 and FY 2005, resources to develop and implement protection control techniques on the Defense Message System (DMS) were directed to design, develop, and support IA security port filtering, infrastructure transition, functionality enhancement to web dashboard, and tools to facilitate detection of Certification Management Infrastructure (CMI) inconsistencies. Similar IA efforts on DMS will conclude in FY 2005. To ensure that capabilities to transform Security Management Infrastructure (SMI) to satisfy the agility demands of the end-state GIG are addressed, DISA provides for assured authentication through implementing and using Public Key Infrastructure (PKI) and biometrics. In FY 2004 and FY 2005, servers, appliances, switches, and associated software were procured to support the re-issuing of Public Key certificates for personnel and equipment, maintenance of the Public Key subscriber registry, and Global Directory Service (GDS) enclave backup. In FY 2006 through FY 2011, similar hardware and software suites will be procured to implement technology upgrades and functional improvements such as support for organizational users, infrastructure improvements in response to increased security needs of DoD transformational business processes, the transition of directory services from PKI to GDS, the implementation of email certificate update, and the capability to perform bulk revocations. Additional PKI capabilities will be provided on the SIPRNET.

DEFENDING SYSTEMS AND NETWORKS to ensure that no access is uncontrolled, and all systems and networks are capable of self-defense, technologies are being "built in" to the infrastructure that recognize, react to, and respond to threats, vulnerabilities, and deficiencies. To develop and enforce Computer Network Defense (CND) policies across the enterprise to achieve an optimal readiness posture against the outsider "nation state" attacker as well as the threat posed by the insider, DISA requires sophisticated hardware and software systems to provide technical assistance, vulnerability analysis, and adjudication guidance for network administrators and security officials to ensure that all information systems that traverse a DoD enclave boundary employ only ports, protocols, and services which have been approved by the DISN Security Accreditation Working Group (DSAWG).

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09	P-1 Line Item Nomenclature **Information Systems Security**
Program Element for Code B Items:	Other Related Program Elements 0303140K

In FY 2005 through FY 2011, DISA will procure systems comprised of racks, servers, hubs, Central Processing Unit (CPU) upgrades, and associated software to support operational and developmental platforms for DoD Intelligence Information System (DODIIS) registration and Continuity Of Operations (COOP) systems; and the Joint Worldwide Intelligence Communications System (JWICS) network registration system, COOP system, and aggregation system development platform. DISA evaluates and deploys CND tools and capabilities in a coordinated manner to achieve required operational capabilities. Beginning in FY 2004, and continuing into FY 2005, DISA's procurement of standard vulnerability management detection tools will be used to protect and passively observe any type of attack against the Unclassified Internet Protocol Router Network (NIPRNET) core infrastructure. To enable development and deployment of expanded intrusion detection and data correlation tools and capabilities, in FY 2004, DISA procured IA products that detect insider threats, and identify, disseminate, and implement countermeasures to DoD network threats. In FY 2005 through FY 2011, DISA will implement demilitarized zones (DMZs) (subnets that sit between trusted internal networks and untrusted external networks which allow outsiders to get shared data while keeping them away from unshared data) a total of three in FY 2005 at an additional cost of $15 million will stand up the DMZ implementation approach called the DMZ Roadmap, which includes an application transition plan and cost estimates, the DMZ reliability concept, DoD DMZ policy, a program plan including analysis of fixed costs and capital investment needed for DMZ setup and technical refresh, measures of movement to the model such as numbers of applications and number of applications in the DoD DMZ's, and a concept of operations at each DMZ (Application Transition Plan, DMZ, CONOPS, Implementation Reporting Metrics, Reliability Concept). In FY 2006 implement DMZs across the Global Information Grid (GIG) at the rate of two to three per year on the NIIPRNET and on the Secret Internet Protocol Router Network (SIPRNET), and perform technical refreshment at 30-40 SIPRNET sites and two to three NIPRNET sites per year. To establish mechanisms and procedures within CND response action guidelines that effectively utilize tools and capabilities to react and respond to events, DISA procures, tests and develops equipment that will support enterprise automated threat recognition, reaction, and reconstitution capabilities. In FY 2006 through FY 2011, DISA will acquire enterprise-wide tools to patch vulnerabilities in systems and fully integrate IA Vulnerability Management (IAVM) notice identification, verification, and reporting.

PROVIDING INTEGRATED IA SITUATIONAL AWARENESS/IA COMMAND AND CONTROL (C2) involves providing decision makers and network operators at all command levels the tools for conducting IA/CND operations for Net-Centric Warfare (NCW). During FY 2005, to establish effective Indications and Warning (I&W) of potential or ongoing attacks against the enterprise, and to support the integration of relevant and timely Intelligence and Enterprise Sensor Grid (ESG) data and worldwide CERT information into the IA I&W process, DISA will procure data processing hardware and software systems which will enable dedicated operations and remediation support at the Regional CERTs (RCERTs) at Combatant Commanders sites. Also during FY 2005, to support the requirement to develop and deploy an IA User Defined Operational Picture (UDOP) integrated with evolving NETOPS and Joint C2 Common Operational Picture (COP) capabilities, DISA will procure servers and storage systems to enable the storing and subsequent analysis of Internet Access Point (IAP) and NIPRNET core statistical data.

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09	P-1 Line Item Nomenclature **Information Systems Security**
Program Element for Code B Items:	Other Related Program Elements 0303140K

Performance Metrics:

DISA purchased a DoD Enterprise wide vulnerability compliance tool in FY 2004. Approximately 10% of all DoD systems utilize this tool or a similar tool to date. Full deployment of the tool is in progress and 20% of all DoD information systems will be utilizing these capabilities by the end of FY 2005. The utilization of this tool is planned to be 40% by the end of F 2006. As of the end of FY 2004 approximately 40% of DISA enclaves had various protection capabilities in place. It is planned that the number will increase to 65% in FY 2005 and 85% in FY 2006.

In FY 2004, the following targets and scale have been identified following the analysis of data: 1,596 Candidate Web servers located in CONUS and OCONUS were identified as DMZ transition candidates.

*FY 2004 includes $17.700 Supplemental Funds

Exhibit P-5 Cost Analysis		Weapon System				Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09					ID Code	P-1 Line Item Nomenclature **Information Systems Security**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Quantity										
OTHER COSTS										
Public Key Infrastructure (PKI)			1.150	2.300	1.050	3.150	1.061	3.184	1.062	3.185
Defense Message System (DMS)			1.750	1.750	0.274	0.274	-	-	-	-
DISN Encryptors			0.006	5.400	0.006	1.485	0.006	2.324	0.006	2.324
Analyst Workstation			0.453	1.360	-	-	-	-	-	-
IA for the Deployed Joint Task Force			0.850	0.850	-	-	-	-	-	-
CENTAUR Improvements			-	-	0.436	0.871	-	-	-	-
DoD Intranet Demilitarized Zone (DMZ)			-	-	0.284	16.094	0.284	7.289	0.284	7.786
Ports and Protocol			-	-	0.286	2.000	0.325	2.325	0.361	2.528
Persistent Monitoring			-	-	-	-	-	-	0.700	0.700
Vulnerability Management System			-	-	0.500	0.500	-	-	-	-
Gold Disk			-	-	0.800	0.800	-	-	-	-
DoD Patch Management System			-	-	0.700	0.700	-	-	-	-
Security Technical Implementation Guides			-	-	0.200	0.200	-	-	-	-
Secure Configuration Compliance Validation			-	-	3.400	3.400	-	-	-	-
Secure Compliance Remediation			-	-	3.800	3.800	-	-	-	-
Host-based Unauthorized Executable Prevention and System Report Tool (HEUP & SRT)			-	-	0.052	0.052	-	-	-	-
Scanning Software Enterprise License			18.700	18.700	13.292	13.292	11.950	11.950	4.324	4.324
Total				30.360		46.618		27.072		20.847

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09							P-1 Line Item Nomenclature **Information Systems Security**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
Public Key Infrastructure (PKI)	2	1.150	DISA	N/A	C/FP	Computer World	Mar-04	Jun-04	YES	
Defense Message System (DMS)	1	1.750	USAF	N/A	C/FP	Lockheed Martin	Mar-04	Jul-04	YES	
DISN Encryptors	900	0.006	Various	N/A	C/FP	NSA	Apr-04	Jun-04	YES	
Analyst Workstation	3	0.453	DISA	N/A	C/FP	ArcSight	Jun-04	Aug-04	YES	
IA for the Deployed Task Force	1	0.850	DISA	N/A	C/FP	Technica	Dec-04	Oct-04	YES	
Scanning Software Enterprise License	1	18.700	Various	N/A	C/FP	DigitalNet	Apr-04	Aug-04	YES	
FY 2005										
Public Key Infrastructure (PKI)	3	1.050	DISA	N/A	C/FP	TBD	Mar-05	Jun-05	YES	
Defense Message System (DMS)	1	0.274	USAF	N/A	C/FP	TBD	Jan-05	Jul-05	YES	
DISN Encryptors	247	0.006	Various	N/A	C/FP	TBD	Mar-05	Jun-05	YES	
CENTAUR Improvements	2	0.436	DISA	N/A	C/FP	TBD	May-05	Nov-05	YES	
DoD Intranet Demilitarized Zone (DMZ)	56	0.284	DISA	N/A	C/FP	TBD	Apr-05	Nov-05	YES	
Ports and Protocol	7	0.286	DISA	N/A	C/FP	TBD	Apr-05	Oct-05	YES	
Vulnerability Management System	1	0.500	DISA	N/A	C/FP	TBD	Mar-05	Jun-05	YES	
Gold Disk	1	0.800	DISA	N/A	C/FP	TBD	Mar-05	Jun-05	YES	
DoD Patch Management System	1	0.700	DISA	N/A	C/FP	TBD	Mar-05	Jun-05	YES	
Security Technical Implementation Guides	1	0.200	DISA	N/A	C/FP	TBD	Mar-05	Jun-05	YES	
Secure Configuration Compliance Validation	1	3.400	DISA	N/A	C/FP	TBD	Mar-05	Jun-05	YES	
Secure Compliance Remediation	1	3.800	DISA	N/A	C/FP	TBD	Mar-05	Jun-05	YES	
Host-based Unauthorized Executable Prevention and System Report Tool (HEUP & SRT)	1	0.052	DISA	N/A	C/FP	TBD	Mar-05	Jun-05	YES	
Scanning Software Enterprise License	1	13.292	Various	N/A	C/FP	TBD	Mar-05	Jun-05	YES	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09							P-1 Line Item Nomenclature **Information Systems Security**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Public Key Infrastructure (PKI)	3	1.061	DISA	N/A	C/FP	TBD	Mar-06	Jun-06	YES	
DISN Encryptors	387	0.006	Various	N/A	C/FP	TBD	Feb-06	Jun-06	YES	
DoD Intranet Demilitarized Zone (DMZ)	25	0.284	DISA	N/A	C/FP	TBD	May-06	Nov-06	YES	
Ports and Protocol	7	0.325	DISA	N/A	C/FP	TBD	Apr-06	Oct-06	YES	
Scanning Software Enterprise License	1	11.950	Various	N/A	C/FP	TBD	Feb-06	Jun-06	YES	
FY 2007										
Public Key Infrastructure (PKI)	3	1.062	DISA	N/A	C/FP	TBD	Mar-07	Jun-07	YES	
DISN Encryptors	387	0.006	Various	N/A	C/FP	TBD	Feb-07	Jun-07	YES	
DoD Intranet Demilitarized Zone (DMZ)	27	0.284	DISA	N/A	C/FP	TBD	May-07	Nov-07	YES	
Ports and Protocol	7	0.361	DISA	N/A	C/FP	TBD	Apr-07	Oct-07	YES	
Persistent Monitoring	1	0.700	DISA	N/A	C/FP	TBD	Mar-07	Jun-07	YES	
Scanning Software Enterprise License	1	4.324	Various	N/A	C/FP	TBD	Feb-07	Jun-07	YES	

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10	P-1 Line Item Nomenclature **Defense Message System (DMS)** Program Number (PNO) **M15**
Program Element for Code B Items:	Other Related Program Elements 0303129K

	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			9.270	4.182	8.912	6.657	4.788	4.797	5.080	5.420	Cont.	Cont.

Description: The Defense Message System (DMS) provides secure and accountable messaging services to meet the full range of organizational and individual messaging needs throughout the Department of Defense (DoD). The Office of Assistant Secretary of Defense for Networks, Integration and Information (OASD/NII) directed development of DMS and mandated DoD's transition from legacy systems to DMS. DMS fulfills Joint Staff validated and prioritized operational requirements for an integrated writer-reader capable, organizational messaging system that is accessible worldwide (to include tactically deployed military personnel) and interfaces to Allies. DMS utilizes Commercial-Off-the-Shelf (COTS) and modified COTS components to provide multi-media messaging and directory capabilities that complement and leverage the Global Information Grid (GIG). DMS capability exceeds that of pure COTS applications with reliable handling of information at all classification levels, compartments, and handling instructions, thus meeting DoD's unique messaging requirements and maintaining interoperability with our Allies. DMS products incorporate state-of-the-art information technologies, including the internationally developed Allied Communications Protocol (ACP) 120 implementation of the Common Security Protocol (CSP), which provides automated access controls for compartments, code words, and caveats. Public Key Infrastructure (PKI) certificates are used for authentication and access control.

DMS utilizes DoD Class 4 PKI products developed by the National Security Agency (NSA) to provide message signature and encryption via approved algorithms and protocols (FORTEZZA). This is referred to as DMS "high grade" service and supports the level of protection required for unclassified and classified military organizational messaging. DMS also allows use of the DoD Common Access Card (CAC), with DoD Class 3 PKI certificates (commercial security mechanisms) to protect the integrity and confidentiality of individual mail. At this time, the CAC does not provide the requisite level of support to meet operational "high grade" messaging requirements. A key tenet of the DMS acquisition strategy was to leverage commercial products to the maximum extent possible. That strategy necessitates continued incorporation of commercial product updates (operating systems and applications) throughout the life cycle to avoid obsolescence and to ensure adequate life cycle support.

FY 2004: DMS procurement funds provided software modifications required to avoid complete divergence of DMS products from current commercial technology and modifications required to meet evolving DoD security policies and counter evolving information warfare threats. DMS components were modified to include patches (for bug fixes), commercial service packs, and mitigation of emerging security vulnerabilities. These system updates were provided as integrated DMS software releases for testing and implementation, similar to the way commercial applications are updated via Service Packs. During FY 2004, DMS product updates consisted primarily of major Directory Security Enhancements (DSE) resulting from an OSD mandated system security assessment (conducted by NSA). These enhancements increased robustness of security for organizational messaging (unclassified through Top Secret/SCI) and were required for implementation of DMS within the Intelligence Community (IC). As part of the system maturation process, the program emphasized direct engineering and implementation support to customers needing assistance in ending their reliance on legacy messaging systems and bringing DMS to Full Operational Capability.

FY 2005: In FY 2005, the final phase of Directory Security Enhancements (DSE) product updates will be delivered. Plans of action will be developed to address/mitigate any security risks identified during DSE field implementation. DMS security features will evolve as the security threat changes. DMS will support Service/Agency tactical and IC DMS implementations/legacy migration as the IC achieves Full Operational Capability (FOC). IC implementation will continue throughout FY 2005 and the transition of non-DoD Agencies to DMS. In addition, DMS security services (FORTEZZA) will be migrated from a client/server topology to a domain or 'boundary server" topology. This

represents a significant evolution of the DMS, and provides a higher degree of user service while removing the complexities associated with FORTEZZA from the users' workstations. To allow full scale implementation, existing products will require significant performance and scalability enhancements. In order to preserve a seamless tactical and strategic DMS implementation, including interoperability with the Allied community, the DMS program will expand ACP 145 Allied gateway implementation to include interoperability with several new nation specific messaging implementations, notably Canada and NATO, as well as translation of message security labels in accordance with national policy and procedures.

FY 2006 and FY 2007: Beginning in FY 2006, DMS products formerly provided by NSA will be transitioned to DISA for sustainment. While these products will become part of DMS releases (including operating system updates) and result in an increase to procurement funds, total program budget has been reduced to sustainment levels based on an anticipated reduction in commercial technology refresh. Necessary modifications required to preclude technological obsolescence and to meet evolving DoD security policies would then be included in each DMS release. Product upgrades (for all DMS components) will be acquired to include patches (for bug fixes) and mitigation of emerging security vulnerabilities. To the extent funded, each release will also contain appropriate commercial refresh (e.g. operating systems or applications software), refresh of Government developed security products, and usability improvements resulting from lessons learned.

Content of the Maintenance Releases will continue to focus on security as the threat environment continues to evolve. Future DMS releases will provide for engineering and integration of security, interoperability, and communications support capabilities and mission requirements unique to DMS operations in the IC and tactical environments. Areas of focus for the IC include DSE and additional legacy translation support. Areas of focus for tactical DMS use include operations in limited bandwidth environments and support for connectionless mode transport in the messaging application. Implementation of the change in topology from client/server to boundary solution will be completed. DMS products and Concept of Operations will be refined to provide capabilities to support implementation of DoD policy regarding handling of Alternate Compensatory Control Measures (ACCM). The DMS program will continue to support Service/Agency tactical and IC DMS implementation/transition as required. Procurement funds will provide hardware replacement for the backbone infrastructure and for any hardware required for increased capability driven by enhanced security/performance parameters.

Performance Metrics: Key Performance Parameters (KPP) were established to ensure DMS system performance meets or exceeds critical operational requirements contained in the validated Joint Staff requirements document. For each KPP, an objective and threshold value has been established, and measures are monitored each month. The objective and threshold values are set so as to define a desired range of system performance. There are 24 Key Performance Parameters for DMS, as defined in the DMS Acquisition Program Baseline. A subset of these KPP's is described below. As can be seen from recent metric values, overall system performance is good. The monthly metric results will facilitate identification of problem areas if any occur, in order that corrective action can be taken.

KPP Name	Objective	Threshold	Status
Backbone System Availability	≥ 99% availability of regional node components	99.67%	Green
Local Site Availability	≥ 99% availability of commissioned sites	99.4%	Green
Directory Search, Level 5-8	≤ 5 sec for DMS user over network LAN	0.82 sec	Green
Directory Browse, Level 5-8	≤ 20 Sec for DMS user over network LAN	9.74 sec	Green
Backbone Speed of Service	Normal - ≤ 20 min for speed of service via MTS	1.53 min	Green
Directory Accuracy (Data Errors)	≤ 2% detected via scan	1.3%	Green

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2005		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10					ID Code	P-1 Line Item Nomenclature **Defense Message System** Program Number (PNO) **M15**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Maintenance Releases (Incl DSE)			5.448	5.448	3.004	3.004	3.862	3.862	3.179	3.179
Other DMS Products			1.494	1.494	0.250	0.250	1.810	1.810	1.708	1.708
Award Fee			0.750	0.750	0.450	0.450	-	-	-	-
Infrastructure Implementation			1.578	1.578	0.478	0.478	1.980	1.980	1.770	1.770
*DMS Tactical & Allied Gateway			-	-	-	-	1.260	1.260	-	-
Total				9.270		4.182		8.912		6.657
*Note: DMS Tactical & Allied Gateway is categorized separately as Allied Coalition for FY 2005 only, in items under $5 Million as identified in PB 2004.										

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: February 2005	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10							P-1 Line Item Nomenclature **Defense Message System** Program Number (PNO) **M15**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
Maintenance Releases (Incl DSE)	1	5.448	USAF	Apr-04	C/FP	LMC, VA	Dec-02	Jan-03	Yes	
Other DMS Products	1	1.494	USAF	Apr-04	C/FP	LMC, VA	Dec-02	Jan-03	Yes	
Award Fee	1	0.750	USAF	Apr-04	C/FP	LMC, VA	Dec-02	Mar-03	Yes	
Infrastructure Implementation	1	1.578	USAF	Apr-04	C/FP	LMC, VA	Dec-02	Mar-03	Yes	
FY 2005										
Maintenance Releases (Incl DSE)	1	3.004	USAF	Oct-04	C/PF	LMC, VA	Dec-04	TBD	Yes	TBD
Other DMS Products	1	0.250	DISA	Feb-05	FFP	TELOS, VA	Feb-05	TBD	Yes	TBD
Award Fee	1	0.450	USAF	Oct-04	C/PF	LMC, VA	Jan-05	TBD	Yes	TBD
Infrastructure Implementation	1	0.478	USAF	Oct-04	C/PF	LMC, VA	Mar-05	TBD	Yes	TBD
FY 2006										
Maintenance Releases (Incl DSE)	1	3.862	USAF	TBD	C/PF	LMC, VA	TBD	TBD	No	TBD
Automated Message Handling Sys	1	1.250	DISA	TBD	FFP	TELOS, VA	TBD	TBD	No	TBD
Life Cycle Support of NSA Products	1	0.560	TBD	TBD	TBD	TBD	TBD	TBD	No	TBD
Infrastructure Implementation	1	1.980	USAF	TBD	C/PF	LMC, VA	TBD	TBD	No	TBD
*DMS Tactical & Allied Gateway	1	1.260	TBD	TBD	TBD	TBD	TBD	TBD	No	TBD
*Note: DMS Tactical & Allied Gateway is categorized separately as Allied Coalition for FY 2005 only, in items under $5 Million as identified in PB 2004.										

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10							P-1 Line Item Nomenclature **Defense Message System** Program Number (PNO) **M15**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Maintenance Releases (Incl DSE)	1	3.179	USAF	TBD	C/PF	LMC, VA	TBD	TBD	NO	TBD
Automated Message Handling Sys	1	1.270	DISA	TBD	FFP	TELOS, VA	TBD	TBD	NO	TBD
Life Cycle of NSA Products	1	0.438	TBD	TBD	TBD	TBD	TBD	TBD	NO	TBD
Infrastructure Implementation	1	1.770	USAF	TBD	C/PF	LMC, VA	TBD	TBD	NO	TBD

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J)** Program Number (PNO) **M01**
Program Element for Code B Items:	Other Related Program Elements 0303150K

	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			7.199	4.691	5.498	5.767	5.165	5.173	5.519	5.888	Cont.	Cont.

Description: The GCCS-J is the Department of Defense (DoD) Joint Command and Control (C2) system of record and is an essential component for successfully accomplishing DoD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and participating as a member to identify revolutionary technological breakthroughs. GCCS-J implements the Joint Chiefs of Staff validated and prioritized C2 requirements. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. The applications and services provided by GCCS-J form the core of all C2 capabilities. GCCS-J is used by all nine combatant commands at 650 sites around the world, supporting more than 10,000 joint and coalition workstations.

FY 2004: Procurement funds were used to upgrade the GCCS-J baseline equipment used to support help desk activities as provided by the Joint Staff Support Center (JSSC); deployment and test activities as provided by GCCS-J Production, Deployment & Sustainment, and the Eagle Laboratory and Testing Center (ELTC); and upgrades to GCCS-J JOPES Strategic Server Enclave equipment. In addition, GCCS-J purchased hardware to test software deliverables prior to final government acceptance. This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the 4.0 architecture, essential to implementing Net-Centric technologies.

FY 2005: Procurement funds will provide upgrades to the GCCS-J baseline equipment used to support help desk activities, as provided by the JSSC; deployment and test activities as provided by GCCS-J Production, Deployment & Sustainment, and the ELTC; and upgrades to GCCS-J SORTS Strategic Server Enclave equipment. In addition, GCCS-J will purchase hardware that is an equivalent representation of an operational environment at combatant commands, equipped with access to full GCCS-J equipment suite, including external interfaces.

FY 2006: Procurement funds will be used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management for system and application level test activities. This hardware is expected to mitigate cost and schedule risks associated with migrating applications to implementing Net-Centric technologies. Procurement funds will also provide upgrades to the GCCS-J baseline equipment used to support help desk activities, as provided by the JSSC.

FY 2007: Procurement funds will be used to provide hardware technology refreshes (as scheduled) to GCCS-J Strategic Server Enclaves located at U.S. Pacific Command, U.S. Transportation Command, U.S. European Command, and the JSSC. Procurement funds will be used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration and configuration management at the ELTC, and system and application level test activities, as GCCS-J migrates to single web-based architecture. Procurement funds will also provide upgrades to the GCCS-J baseline equipment used to support help desk activities, as provided by the JSSC.

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11	P-1 Line Item Nomenclature **Global Command and Control System-Joint (GCCS-J)** Program Number (PNO) **M01**
Program Element for Code B Items:	Other Related Program Elements 0303150K

Performance Metrics: GCCS-J is currently managing six performance metrics: Capabilities Provided, Cost and Schedule Management, Customer Satisfaction, Software Errors (Global Problem Report (GPR), Global System Problem Report (GSPR), and Test Problem Report (TPR)), Payback Period, and Return on Investment. Capabilities Provided, Cost & Schedule Management, and Software errors relate directly to procurement funding. Capabilities Provided: Procurement funds will be used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and system and application level test activities. Hardware performance is tested in concert with system software to ensure the total system meets Joint Staff validated GCCS-J Phase [Block] IV RID, dated October 6, 2000, as the requirements baseline for Block V. Cost and Schedule Management: Procurement funds will be used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management at the JSSC, and system and application level test activities. This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the new web architecture essential to infusing web-based technology and implementing Network Centric Warfare. Software Errors (Global Problem Report (GPR), Global System Problem Report (GSPR), and Test Problem Report (TPR)): Procurement funding will allow the GCCS-J helpdesk to maintain an operationally configured version of the latest GCCS-J release to assist in replicating and resolving field problems.

*FY 2004 includes $2.442 Supplemental Funds

Exhibit P-5 Cost Analysis	Weapon System					Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11					ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)** Program Number (PNO) **MO1**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
OTHER COSTS										
19 in. Digital LCD Color Monitor			0.001	0.030	-	-	-	-	-	-
Sun Fire 280R Servers			0.009	0.085	-	-	0.009	0.180	0.009	0.180
Dual Drive			0.002	0.010	-	-	-	-	-	-
StoreEdge Expansion Rack			0.002	0.004	-	-	-	-	-	-
Sun StoreEdge S1 Rackable			0.003	0.015	-	-	-	-	-	-
72 in. Cabinet			0.007	0.035	-	-	-	-	-	-
Sun Fire V1280			0.151	0.755	0.151	2.265	0.151	2.265	0.151	2.416
Sun Fire 280R			0.013	0.065	-	-	0.013	0.390	0.013	0.390
Sun Fire V240			0.005	0.150	-	-	-	-	-	-
Sun S1 storage Arrays			0.003	0.045	-	-	-	-	-	-
Misc Cisco Equipment			0.400	0.400	0.048	0.048	-	-	-	-
Sun Fire V480 Rack			0.017	0.068	0.017	0.153	0.017	0.510	0.017	0.510
Sun Fire B100s			0.002	0.016	-	-	0.002	0.100	0.002	0.100
Sun Fire B10n			0.008	0.008	-	-	-	-	-	-
JC3 UNIX Clients/Wkstns			0.521	0.521	-	-	-	-	-	-
JC3 Windows GCCS-J Clients			0.209	0.209	-	-	-	-	-	-
JC3 Map Server			0.234	0.234	-	-	-	-	-	-
Sun Fire V440			-	-	0.016	0.048	-	-	-	-
Sun Fire V890			0.101	0.909	0.101	0.909	0.101	0.404	0.101	0.404
Sun Fire V880			0.015	0.225	0.058	0.406	-	-	-	-
Sun Fire V880			0.039	0.078	-	-	-	-	-	-
Dell Optiplex GX270			-	-	0.002	0.166	0.002	0.040	0.002	0.040
Sun Fire V480/V880			0.019	0.114	-	-	-	-	-	-
Development SW License			0.455	0.455	0.455	0.455	0.455	0.455	0.455	0.455
Misc.			2.500	2.500	-	-	-	-	-	-
Software			0.268	0.268	0.241	0.241	0.272	0.154	0.272	0.272
COTS Hardware			-	-	-	-	0.050	1.000	0.050	1.000
Total				7.199		4.691		5.498		5.767

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11							P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
19 in. Digital LCD Color Monitor	30	0.001	DISA	May-04	C/FP	ABTech Systems, Carlsbad, CA	Jun-04	Jul-04	Yes	
Sun Fire 280R Servers	10	0.0085	DISA	Apr-04	C/FP	ABTech Systems, Carlsbad, CA	Jun-04	Jul-04	Yes	
Dual Drive	5	0.002	DISA	May-04	C/FP	ABTech Systems, Carlsbad, CA	Jun-04	Jul-04	Yes	
StoreEdge Expansion Rack	2	0.002	DISA	May-04	C/FP	ABTech Systems, Carlsbad, CA	Jun-04	Jul-04	Yes	
Sun StoreEdge S1 Rackable	5	0.003	DISA	Apr-04	C/FP	ABTech Systems, Carlsbad, CA	Jun-04	Jul-04	Yes	
72 in. Cabinet	5	0.007	DISA	Jan-04	C/FP	AC Technology Inc, Falls Church, VA	Feb-04	Mar-04	Yes	
Sun Fire V1280	5	0.151	DISA	Dec-03	C/FP	AC Technology Inc, Falls Church, VA	Feb-04	Mar-04	Yes	
Sun Fire 280R	5	0.013	DISA	Dec-03	C/FP	AC Technology Inc, Falls Church, VA	Feb-04	Mar-04	Yes	
Sun Fire V240	30	0.005	DISA	Dec-03	C/FP	Dynamics Systems Inc, Alexandria, VA	Mar-04	Apr-04	Yes	
Sun S1 storage Arrays	15	0.003	DISA	Feb-04	C/FP	Dynamics Systems Inc, Alexandria, VA	Mar-04	Apr-04	Yes	
Misc Cisco equipment	1	0.4	DISA	Feb-04	C/FP	Dynamics Systems Inc, Alexandria, VA	Mar-04	Apr-04	Yes	
Sun Fire V480 Rack	4	0.017	DISA	Jan-04	C/FP	Dynamics Systems Inc, Alexandria, VA	Mar-04	Apr-04	Yes	
Sun Fire B100s	8	0.002	DISA	Jan-04	C/FP	Dynamics Systems Inc, Alexandria, VA	Mar-04	Apr-04	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11							P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Sun Fire B10n	1	0.008	DISA	Jan-04	C/FP	Dynamics Systems Inc, Alexandria, VA	Mar-04	Apr-04	Yes	
JC3 UNIX Clients/Wkstns	1	0.521	DISA	Jan-04	C/FP	Merlin Tech, Greenwood Village, CO	Feb-04	Mar-04	Yes	
JC3 Windows GCCS-J Clients	1	0.209	DISA	Jan-04	C/FP	Dell	Feb-04	Mar-04	Yes	
JC3 Map Server	1	0.234	DISA	Jan-04	C/FP	Dell	Feb-04	Mar-04	Yes	
Sun Fire V890	9	0.101	DISA		C/FP	Various	Various	Various	Yes	
Sun Fire V880	15	0.015	DISA		C/FP	Various	Various	Various	Yes	
Sun Fire V880	2	0.039	DISA		C/FP	Various	Various	Various	Yes	
Sun Fire V480/V880	6	0.019	DISA		C/FP	Various	Various	Various	Yes	
Development SW License	1	0.455	DISA	Jan-04	C/FP	Merlin Tech, Greenwood Village, CO	Feb-04	Mar-04	Yes	
Misc.	1	2.500	DISA		MIPR	Various	Various	Various	Yes	
Misc HW/SW	1	0.268	DISA		C/FP	Various	Various	Various	Yes	
FY 2005										
Sun Fire V880 Servers	7	0.058	DISA		C/FP	TBD				
Sun Fire V1280	15	0.151	DISA		C/FP	TBD				
Sun Fire V440	3	0.016	DISA		C/FP	TBD				
Sun Fire V890	9	0.101	DISA		C/FP	TBD				
Sun Fire Racks	9	0.017	DISA		C/FP	TBD				
Dell Optiplex GX270	83	0.002	DISA		C/FP	TBD				
Misc Cisco equipment	1	0.048	DISA		C/FP	TBD				
BEA Weblogic	1	0.455	DISA		C/FP	TBD				
Misc Software	1	0.241	DISA		C/FP	TBD				

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: February 2005	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11							P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)** Program Number (PNO) **MO1**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Sun Fire 280R Servers	20	0.009	DISA		C/FP	TBD				
Sun Fire V1280	15	0.151	DISA		C/FP	TBD				
Sun Fire 280R	30	0.013	DISA		C/FP	TBD				
Sun Fire V480 Rack	30	0.017	DISA		C/FP	TBD				
Sun Fire B100s	50	0.002	DISA		C/FP	TBD				
Sun Fire V890	4	0.101	DISA		C/FP	TBD				
Dell Optiplex GX270	20	0.002	DISA		C/FP	TBD				
Development SW License	1	0.455	DISA		C/FP	TBD				
Software	1	0.154	DISA		C/FP	TBD				
COTS Hardware	20	0.050	DISA		C/FP	TBD				
FY 2007										
Sun Fire 280R Servers	20	0.009	DISA		C/FP	TBD				
Sun Fire V1280	16	0.151	DISA		C/FP	TBD				
Sun Fire 280R	30	0.013	DISA		C/FP	TBD				
Sun Fire V480 Rack	30	0.017	DISA		C/FP	TBD				
Sun Fire B100s	50	0.002	DISA		C/FP	TBD				
Sun Fire V890	4	0.101	DISA		C/FP	TBD				
Dell Optiplex GX270	20	0.002	DISA		C/FP	TBD				
Development SW License	1	0.455	DISA		C/FP	TBD				
Software	1	0.272	DISA		C/FP	TBD				
COTS Hardware	20	0.050	DISA		C/FP	TBD				

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12	P-1 Line Item Nomenclature **Global Combat Support System (GCSS)**
Program Element for Code B Items:	Other Related Program Elements 0303141K

	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			2.473	2.390	2.686	2.739	2.806	2.880	3.073	3.279	Cont.	Cont.

Description: The Global Combat Support System (GCSS) is an initiative that provides end to end from retail and unit level, Combat Support (CS) capability up through National Strategic Level information interoperability across and between CS functions and Command and Control (C2) functions. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts: System Architecture and Engineering for the GCSS FOS, and development, integration, fielding, and operation and maintenance of Global Combat Support System (Combatant Command/Joint Task Force) (GCSS (CC/JTF)), which provides 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) significantly increases access to information as well as the integration of information across CS functional areas. GCSS (CC/JTF) falls under exploit the Global Information Grid (GIG) for Improved Decision Making, and accomplishes its objectives through a Net-Centric vision using web-based technology to meet the focused logistics tenets of Joint Vision 2020 (JV 2020) and implementing the vision of Network Centric Warfare. GCSS (CC/JTF) is fielded as a GCCS-J mission application providing decision makers with command and control information on the same workstation. FY 2005 procurement funds will be used to acquire hardware and software needed to field GCSS (CC/JTF) data updates and subsequent releases to all the Combatant Commands and their component headquarters, as prioritized by the Joint Staff. In addition, procurement funding will be used for technology refreshment of existing hardware and software at the four GCSS (CC/JTF) server sites, which include: DECC-Pacific, Germany, SMC-M Montgomery and the Pentagon, NMCC. During FY 2005, FY 2006 and FY 2007, the program will use procurement funds to acquire hardware and software to field the GCSS (CC/JTF) capability improvements via Phase 6, 7, and 8 to all sites based on user defined and prioritized requirements. Procurement funds will also be used to purchase additional hardware and software enhancements for existing server sites, which will improve user response time and expand data access of the fielded operational systems. The GCSS (CC/JTF) development lab will be upgraded and expanded to enhance and improve development efforts for future capability increments in support of the GCSS (CC/JTF).

In FY 2005 through FY 2007, the program will also use procurement funds to incrementally implement the next generation architecture utilizing the NCES core enterprise services, as well as new Enterprise Information Integration (EII), Business Intelligence (BI), Workflow, Knowledge Management, Web Service Management, and Security tools. The architecture includes implementation of a more robust Continuity of Operations Plan (COOP), failover, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. This new architecture will enable the program to become fully Net-Centric and enable accelerated introduction of new data source integration and application development, greater flexibility for the end-user in how they evaluate and view fused data, dynamic report capability, more rapid exposure of data to Communities of Interest, and increased security. This architecture migration directly supports DISA's Balanced Scorecard Corporate strategy "C-1 Transition to a Net-Centric environment to transform the way DoD shares information by making data continuously available in a trusted environment."

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12	P-1 Line Item Nomenclature **Global Combat Support System (GCSS)**
Program Element for Code B Items:	Other Related Program Elements 0303141K

FY2004: Procurement funds were used to acquire a COTS EII Data Mediator Tool, which will be integrated into GCSS (CC/JTF) in FY 2005. This purchase postured the program to continue evolving into a Net-Centric environment. Procurement funds were also used to purchase hardware and software necessary to field GCSS (CC/JTF) Phase 5 capability increments to sites as prioritized by the Joint Staff, which included adding a new server to support Web Cop functionality. Procurement funds were also used to purchase hardware enhancements to existing server sites and the hardware and software necessary for the expansion of the GCSS development lab.

FY 2005: Procurement funds will be used to acquire hardware and software to support the incremental implementation of GCSS (CC/JTF) to a next generation Net-Centric architecture. This transition to a new Net-Centric architecture will begin in FY 2005 with the implementation of the new EII and BI tools into the GCSS (CC/JTF) infrastructure. FY 2005 procurement funds will be used to purchase a COTS Business Intelligence (BI) tool. These enhancements to GCSS (CC/JTF) will be fielded to all combatant commands and their component headquarters as part of Phase 6, and will posture the program for a complete evolution to a Net-Centric environment. The new architecture will require changes to the existing, obsolete hardware environment and as a result, GCSS (CC/JTF) will utilize remaining procurement funding to begin refreshing operational hardware to support Phase 6 fielding of the system. Procurement funds will also be used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware is available to successfully complete the Phase 6 testing activities required prior to fielding.

FY 2006: Procurement funds will be used to acquire hardware and software necessary to support the continued incremental implementation of GCSS (CC/JTF) to a next generation Net-Centric architecture. This transition will continue in FY 2006 with the purchase, implementation and fielding of Knowledge Management tools, Web Service Management tools and initial, performance metric tools, data modeling tools and enhanced security (Failover and COOP) tools. Additionally, GCSS (CC/JTF) will continue to utilize procurement funding to purchase additional hardware required to refresh operational equipment to support fielding of the new Net-Centric infrastructure. Procurement funds will also be used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware is available to successfully complete the Phase 7 testing activities required prior to fielding.

FY 2007: Procurement funds will be used to acquire hardware and software necessary to support the continued incremental implementation of GCSS (CC/JTF) to a next generation Net-Centric architecture. This transition will continue in FY 2007 with the purchase, implementation and fielding of additional Web Service Management tools, performance metric tools, data modeling tools and enhanced security (Failover and COOP) tools. Additionally, GCSS (CC/JTF) will continue to utilize procurement funding to purchase additional hardware required to refresh operational equipment to support fielding of the new Net-Centric infrastructure. Procurement funds will also be used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware is available to successfully complete the Phase 8 testing activities required prior to fielding.

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12	P-1 Line Item Nomenclature **Global Combat Support System (GCSS)**
Program Element for Code B Items:	Other Related Program Elements 0303141K

Performance Metrics: GCSS (CC/JTF) develops and fields capabilities that are based upon Joint Staff - J4 validated, approved and prioritized functional requirements taken from the approved GCSS (CC/JTF) Operational Requirements Document (ORD) and the CINC 129 requirements. GCSS (CC/JTF) also meets strategic goals identified in the DISA Balanced Score Card. All of these requirements and goals are translated into Phases with specific capability increments, which have established cost/schedule/performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Additionally, GCSS (CC/JTF) has an approved Incremental Program Baseline (IPB) for each Phase, which baselines cost, schedule and performance metrics specific to each capability increment.

The Joint Staff prioritizes the fielding schedule for each GCSS (CC/JTF) release and the program gathers metrics from each fielded location throughout the release lifecyle. Metrics are gathered through several sources and include functional users satisfaction, local system administrator feedback, customer surveys and the GCSS User's Forum (GUF) website. Metrics and requirements are also gathered directly by the GCSS Customer Requirements Team (CRT) or GCSS Fielding and Installation Team during onsite training/installations. GCSS (CC/JTF) also gathers metrics on a routine basis directly from the strategic servers. These metrics are analyzed by GCSS (CC/JTF) to ensure that KPPS continue to be met and/or whether system enhancements/capabilities could be beneficial to the user. Future capabilities will include tools that will allow GCSS (CC/JTF) to refine and enhance the type of performance metrics, which can be gathered and analyzed. This will become increasingly more important as GCSS (CC/JTF) continues to integrate additional data sources and federated applications, and completes the implementation of the EII and BI tools. These will posture and allow GCSS (CC/JTF) to directly support DOD's Net-Centric vision of exposing and consuming web services. However, performance will be key in this type of environment and as GCSS (CC/JTF) usage increases and new capability increments are fielded, GCSS (CC/JTF) will continue to gather metrics to ensure the system is meeting established KPPs and the customer's requirements.

The Program currently maps to the DISA Balanced Scorecard Corporate Strategy in two areas; "C-4 Transition to DoD enterprise-wide capabilities for COI (e.g., command and control, combat support) that exploit the GIG for improved decision-making" is directly supported by the decision support tools and federated applications delivered by GCSS (CC/JTF), and "C-1: Transition to Net-Centric environment to transform the way the DoD shares information by making data continuously available in a trusted environment."

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12				ID Code	P-1 Line Item Nomenclature **Global Combat Support System (GCSS)**					
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 04 Unit Cost	FY 04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost
OTHER COSTS										
Sun Enterprise Servers (V880)			0.096	0.771	0.111	0.555	0.100	0.700	0.075	0.300
Sun Blade (2500)			0.007	0.070	0.014	0.056	0.010	0.200	0.010	0.100
New Enterprise Info Integration Software			0.512	0.512	-	-	-	-	-	-
Dell Power Edge (2650)			0.005	0.040	-	-	-	-	-	-
Dell Power Edge (2650)			0.017	0.068	-	-	-	-	-	-
Sun Enterprise Servers (V880)			0.093	0.215	-	-	-	-	-	-
Report Generator Software			0.290	0.290	-	-	-	-	-	-
Sun Enterprise Servers (280R)			-	-	0.022	0.154	0.022	0.110	0.022	0.176
Sun Hard Drives			-	-	0.002	0.066	-	-	-	-
Sun Enterprise Server (Repl. 450)			-	-	0.040	0.360	-	-	-	-
Sun Enterprise Servers (Repl. 4500)			-	-	0.070	0.210	-	-	-	-
Development Software Licenses			-	-	0.050	0.700	-	-	-	-
Server Racks			-	-	0.017	0.170	-	-	-	-
Sun Ultra (Repl. 60/80)			-	-	0.017	0.119	-	-	-	-
Monitoring Software			-	-	-	-	0.165	0.165	0.134	0.268
Fail Over/COOP Software			-	-	-	-	0.030	0.060	0.028	0.140
Storage Hardware			-	-	-	-	0.150	0.300	0.204	0.408
Storage Software			-	-	-	-	0.012	0.024	-	-
BEA Web Logic Software			0.507	0.507	-	-	0.490	0.049	0.490	0.490
Sun Enterprise Servers (V480)			-	-	-	-	0.013	0.130	0.013	0.117
Data Modeling & Enterprise Architecture Software			-	-	-	-	0.085	0.255	0.370	0.370
Business Intelligence Software			-	-	-	-	0.377	0.377	-	-
Knowledge Management Software			-	-	-	-	0.316	0.316	0.370	0.370
Total				2.473		2.390		2.686		2.739

Exhibit P-5a, Procurement History and Planning	Weapon System							Date: February 2005		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
Procurement, Defense-Wide 0300D/01/05/12					**Global Combat Support System (GCSS)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
Sun Enterprise Servers (V880)	8	0.096	DISA	Jul-04	C/FP	Dynamic Systems Inc	Jul-04	Jul-04		
Sun Blade (2500)	10	0.007	DISA	Jul-04	C/FP	Dynamic Systems Inc	Jul-04	Jul-04		
New Enterprise Info Integration Software	N/A	0.512	DISA	Aug-04	C/FP	Merlin Technical Solutions,	Aug-04	Aug-04		
Dell Power Edge (2650)	8	0.005	DISA	Apr-04	C/FP	Dell, Round Rock, TX	Apr-04	Apr-04		
Dell Power Edge (2650)	4	0.017	DISA	Apr-04	C/FP	Dell, Round Rock, TX	Apr-04	Apr-04		
Sun Enterprise Server (V880)	2	0.093	DISA	Mar-04	4-Mar	Merlin Technical Solutions,	May-04	May-04		
Report Generator Software	N/A	0.290	DISA	Mar-04	4-Mar	Merlin Technical Solutions,	May-04	May-04		
BEA Web Logic Software	N/A	0.507	DISA	Dec-03	3-Dec	Merlin Technical Solutions,	Dec-03	Dec-03		
FY 2005										
Sun Enterprise Servers (V880)	5	0.111	DISA		C/FP	TBD				
Sun Blade (1000)	4	0.014	DISA		C/FP	TBD				
Sun Enterprise Servers (280R)	7	0.022	DISA		C/FP	TBD				
Sun Hard Drives	33	0.002	DISA		C/FP	TBD				
Sun Enterprise Server (Repl 450)	9	0.040	DISA		C/FP	TBD				
Sun Enterprise Server (Repl 450)	3	0.070	DISA		C/FP	TBD				
Development Software Licenses	14	0.050	DISA		C/FP	Merlin Technical Solutions,	Jan-04	Jan-04		
Server Racks	10	0.017	DISA		C/FP	TBD				
Sun Ultra (Replace 60/80)	7	0.017	DISA		C/FP	TBD				
FY 2006										
Sun Enterprise Servers (V8880)	7	0.100	DISA		C/FP	TBD				
Sun Blade (2500)	20	0.010	DISA		C/FP	TBD				
Sun Enterprise Servers (280R)	5	0.022	DISA		C/FP	TBD				
Monitoring Software	1	0.165	DISA		C/FP	TBD				
Fail Over/COOP Software	2	0.030	DISA		C/FP	TBD				
Storage Hardware	2	0.150	DISA		C/FP	TBD				
Storage Software	2	0.012	DISA		C/FP	TBD				
BEA Web Logic Software	N/A	0.490	DISA		C/FP	TBD				
Sun Enterprise Servers (V480)	10	0.013	DISA		C/FP	TBD				
Data Modeling & Enterprise Architecture Software	3	0.085	DISA		C/FP	TBD				
Business Intelligence Software	N/A	0.377	DISA		C/FP	TBD				
Knowledge Management Software	NA	0.316	DISA		C/FP	TBD				

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
Procurement, Defense-Wide 0300D/01/05/12		**Global Combat Support System (GCSS)**

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Sun Enterprise Servers (V880)	4	0.075	DISA		C/FP	TBD				
Sun Blade (2500)	10	0.010	DISA		C/FP	TBD				
Sun Enterprise Servers (280R)	8	0.022	DISA		C/FP	TBD				
Monitoring Software	2	0.134	DISA		C/FP	TBD				
Fail Over/COOP Software	5	0.028	DISA		C/FP	TBD				
Storage Hardware	2	0.204	DISA		C/FP	TBD				
BEA Web Logic Software	N/A	0.490	DISA		C/FP	TBD				
Sun Enterprise Servers (V480)	9	0.013	DISA		C/FP	TBD				
Data Modeling & Enterprise Architecture Software	1	0.370	DISA		C/FP	TBD				
Knowledge Management Software	N/A	0.370	DISA		C/FP	TBD				

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**
Program Element for Code B Items:	Other Related Program Elements 0303610K

	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			52.436	41.721	98.320	51.928	42.186	15.525	16.566	17.674	Cont.	Cont.

Description:

The Teleport investment is driven by requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA's) core strategic goal to transition to a Net-Centric environment to transform the way the Department of Defense (DoD) shares information by making data continuously available in a trusted environment. The Teleport system and its capabilities support the Agency's transformational initiatives, goals, and the Presidents Management Agenda by enabling effective communications for the warfighter by early implementation of Net-Centric capability; enhancing the capability and survivability of space systems and supporting infrastructure; and continuing to develop a joint interoperable Networks and Information Integration (NII) architecture. Teleport will provide seamless access to the Defense Information System Network (DISN) and Global Information Grid (GIG), which supports the DoD, Joint Staff, and DISA goals associated with Command, Control, Communications, Computers and Intelligence (C4I) for the Warrior, and Joint Vision 2020, by providing a global, secured interoperable information transport infrastructure.

The DoD Teleport is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Joint Task Force (JTF), during operations and exercises. The DoD Teleport provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable, and economical manner. DoD Teleport is an upgrade of satellite telecommunication capabilities at selected Standardized Tactical Entry Point (STEP) sites. This upgrade represents a ten-fold increase to the throughput and functional capabilities of those sites. The Teleport system will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. The system will greatly improve the interoperability between multiple SATCOM systems and deployed warfighters.

Teleport is being deployed incrementally in a multi-Generational FY 2005 through FY 2011 program. Generation One will field capabilities for four Initial Operational Capabilities (IOC) events. IOC 1 implemented C, X, and Ku band Satellite Earth Terminals and associated baseband equipment at six sites to allow for a deployed warfighter anywhere between certain latitudes to be able to communicate with two Teleport sites. IOC 2 will implement Ultra High Frequency (UHF) Satellite Earth Terminals and associated baseband equipment at four sites. IOC 3 will implement additional C, Ku, UHF, and protected communications (Extremely High Frequency (EHF)) Satellite Earth Terminals and associated baseband equipment at six sites. This will allow the deployed warfighter access to three Teleports from any location (between certain latitudes). IOC 4 will complete the Generation One build-out by integrating military Ka SATCOM capabilities into five Teleport locations. Generation One, IOC 1 reached completion in March 2004. IOC 2, 3 and 4 will be completed by September 2006.

Generation Two will add additional military Ka band capacity and will introduce Internet Protocol (IP) Net-Centric communications to the sites. Net-Centric communications allow for the use of Internet Protocol (IP) for enhanced network interoperability and enable dynamic satellite allocation to reduce satellite lease costs and increase overall performance. Generation Two will provide Ka band capacity increases at six sites; it will provide IP capability at six sites as well as provide Ka band SATCOM terminals at six sites.

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**
Program Element for Code B Items:	Other Related Program Elements 0303610K

Teleport Full Operational Capability (FOC) will be achieved with the final implementation scheduled for completion in FY 2012, which will allow for seamless capability tying together the Transformational Satellite (TSAT) and the GIG-Bandwidth Expansion (BE) for global, net-centric capability.

The DoD Teleport Program is a Major Automated Information System (MAIS) ACAT-1AM program with the Assistant Secretary of Defense for Networks Information Integration (ASD (NII)) serving as the Milestone Decision Authority (MDA). ASD (NII) designation memorandum dated May 5, 2000, identifies DISA as the Executive Agent (EA) for the DoD Teleport Program. The system will satisfy Joint Requirements Oversight Council (JROC) validated operational requirements. The Teleport Program Office (TPO) received Milestone C Authority to start procurement on April 15, 2002, for Generation One.

FY 2004:
In March 2004, Teleport achieved IOC 1, which implemented C, X, and Ku bands at six sites positioned to allow for a deployed warfighter anywhere between certain latitudes to be able to communicate with two Teleport sites. IOC 2 will implement Ultra High Frequency (UHF) at the same sites. FY 2004 procurement funds were used to purchase baseband hardware and additional C and Ku earth terminals required to provide IOC 3 capability. In support of these purchases, procurement funds were required for the installation and checkout of the baseband hardware, EHF, C, and Ku terminals and antenna groups, training, and initial spares. Procurement funds include STEP program upgrade/technology refresh at various locations.

FY 2005:
Generation One, IOC 2, will enhance the IOC 1 capability by implementing UHF at the same sites and will reach completion in FY 2005. For Generation One, IOC 3, procure and implement additional C, Ku and UHF to expand the capability to six core sites and implement protected communications EHF at each site. This will allow the warfighter access to three Teleports from any location (between certain latitudes). In support of these capability deployments, procurement funds will be used for the procurement, installation, and checkout of the baseband hardware, EHF terminals and antenna groups, training, and initial spares. Procurement funds include STEP program upgrade/technology refresh at various locations.

FY 2006:
In FY 2006, procurement funds will be used to complete (1) the Generation One IOC-3 EHF capability build-out, and (2) the IOC 4 build-out by integrating military Ka into the Teleport locations. Additionally, FY 2006 procurement funds will be used to install X band converters, upgrade modem technology, upgrade UHF DISN services, install TMCS Net-Centric enhancements, and upgrade Defense Information System Network (DISN) equipment. The X-band converters are necessary to complete the capacity build-out for X-band, and in the process, fully enabling the baseband equipment that was installed in previous years. The modem upgrades represent a significant improvement in capacity and capability and satisfy the Teleport technology insertion requirement. The UHF upgrades are to correct deficiencies in the UHF capability to access DISN services for Unclassified Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), and Defense Switched Network (DSN). The Teleport Management and Control System (TMCS) upgrades allow for network management capability for the limited Net-Centric IP capabilities that are planned to be demonstrated in FY 2005. The DISN upgrades allow for increased capacity requirements. In FY 2006 increased funds for Generation Two will purchase IP/Net-Centric equipment (such as IP routers and IP modems), and the Ka circuit based baseband equipment upgrades. The IP/Net-Centric equipment will enable dynamic satellite allocation to reduce satellite lease costs and increase overall performance. It will increase IP Ka band throughput from 15 Mbps to 145 Mbps, and increase IP Ku band throughput from 70 Mbps to 113 Mbps. Additionally, the legacy Ka band will increase to 46 links per site, the legacy Ku band will increase to 13 links per site, the legacy C band will increase to 30 links per site, and the legacy X band will increase

to 78 links per site. Procurement funds include STEP program/technology refresh at various locations.

FY 2007:

The FY 2007 procurement funds will be used to engineer site power and facility upgrades and DISN equipment upgrade. The facility, power, and DISN upgrades are a necessary pre-cursor to the Net-Centric equipment upgrades planned to be installed in March 2007. During this time frame, more users will transition to the net-centric IP capability with associated Teleport upgrades for technology refresh. The Generation Two FY 2007 procurement funds will be used to purchase Ka terminals, IP equipment, and complete installation of the Ka baseband equipment procured in FY 2006. Procurement funds include STEP program/technology refresh at various locations.

Performance Metrics: Teleport is a transport system that provides satellite connectivity and increased satellite capacity (thru-put). Teleport manages and tracks its cost, schedule, and performance parameters using an Earned Value Management (EVM)-like approach integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and the financial data. Progress is monitored/documented monthly showing percentages complete of schedule and cost. Formal updates with changes to the schedule are documented against the program baseline. For example, in FY 2004, the planned performance improvement goals were to reduce cost, improve schedule performance and provide access to C, X, and Ku bands at 4 Teleport sites (IOC 1). The results were IOC 1 capability was delivered on cost and ahead of schedule in March 2004. This process will continue in FY 2005 through FY 2011 for future IOCs. Teleport determines performance against mission by tracking increased performance against time, and links its goals to the Operational Requirements Document, which represents warfighting capabilities approved by the Joint Chiefs of Staff.

Exhibit P-5 Cost Analysis				Weapon System			Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13						ID Code	P-1 Line Item Nomenclature **Teleport** Program Number (PNO) **M94**			
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY04 Unit Cost	FY04 Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost
OTHER COSTS										
Generation One										
Hardware (terminals, baseband, antenna groups)			23.715	23.715	20.132	20.132	11.775	11.775	4.00	4.00
Install and Check			12.668	12.668	8.401	8.401	11.244	11.244	1.62	1.62
Initial Spares			10.722	10.722	7.678	7.678	4.520	4.520	1.50	1.50
Training			0.397	0.397	0.311	0.311	0.250	0.250	0.08	0.08
Software-Network Mgt			2.125	2.125	1.502	1.502	3.600	3.600	0.29	0.29
Facility			0.318	0.318	0.382	0.382	0.280	0.280	0.80	0.80
Terrestrial Connectivity (non-recurring hardware)			1.192	1.192	1.973	1.973	0.900	0.900	3.50	3.50
Racks, Misc.			1.300	1.300	1.342	1.342	0.965	0.965	0.34	0.34
Generation Two										
Hardware (terminals, baseband, antenna groups)			-	-	-	-	40.730	40.730	25.870	25.870
Install and Check			-	-	-	-	10.998	10.998	6.985	6.985
Initial Spares			-	-	-	-	10.530	10.530	6.680	6.680
Training			-	-	-	-	0.407	0.407	0.259	0.259
Software-Network Mgt			-	-	-	-	1.569	1.569	-	-
Terrestrial Connectivity (non-recurring hardware)			-	-	-	-	0.552	0.552	-	-
Total				52.436		41.721		98.320		51.928
Note: Lot is used versus Quantity										
(Lot is defined as a set of capabilities)										

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13					P-1 Line Item Nomenclature **Teleport**					
					Program Number (PNO) **M94**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
GENERATION ONE										
FY 2004										
Hardware (terminals, baseband)		23.715	Navy/DISA/Army		MIPR	Various	Various	Various	Yes	N/A
Install and Check		12.668	Navy/Army		MIPR	Various	Various	Various	Yes	N/A
Initial Spares		10.722	Navy/Army		MIPR	Various	Various	Various	Yes	N/A
Training		0.397	Navy/Army		MIPR	Various	Various	Various	Yes	N/A
Software-Network Management		2.125	Navy		MIPR	Various	Various	Various	Yes	N/A
Facility		0.318	Various		MIPR	Various	Various	Various	Yes	N/A
Terrestrial Connectivity (non-recurring hardware)		1.192	DISA		Various	Various	Various	Various	Yes	N/A
Racks, Misc.		1.300	Army		MIPR	Various	Various	Various	Yes	N/A
FY 2005										
Hardware (terminals, baseband)		20.132	Navy/Army		MIPR	Various	TBD	TBD	TBD	TBD
Install and Check		8.401	Navy/Army		MIPR	Various	TBD	TBD	TBD	TBD
Initial Spares		7.678	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Training		0.311	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Software-Network Management		1.502	Navy		MIPR	Various	Various	Various	TBD	TBD
Facility		0.382	Various		MIPR	Various	Various	Various	TBD	TBD
Terrestrial Connectivity (non-recurring hardware)		1.973	DISA		TBD	TBD	TBD	TBD	TBD	TBD
Racks, Misc.		1.342	Army		MIPR	Various	Various	Various	TBD	TBD
FY 2006										
Hardware (terminals, baseband)		11.775	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Install and Check		11.244	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Initial Spares		4.520	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Training		0.250	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Software-Network Management		3.600	Navy		MIPR	Various	Various	Various	TBD	TBD
Facility		0.280	Various		MIPR	Various	Various	Various	TBD	TBD
Terrestrial Connectivity (non-recurring hardware)		0.900	DISA		TBD	TBD	TBD	TBD	TBD	TBD
Racks, Misc.		0.965	Army		MIPR	Various	Various	Various	TBD	TBD
FY 2007										
Hardware (terminals, baseband)		4.00	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Install and Check		1.62	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Initial Spares		1.50	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Training		0.08	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Software-Network Management		0.29	Navy		MIPR	Various	Various	Various	TBD	TBD
Facility		0.80	Various		MIPR	Various	Various	Various	TBD	TBD
Terrestrial Connectivity (non-recurring hardware)		3.50	DISA		TBD	TBD	TBD	TBD	TBD	TBD
Racks, Misc.		0.34	Army		MIPR	Various	Various	Various	TBD	TBD

Exhibit P-5a, Procurement History and Planning	Weapon System	Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature **Teleport**	
	Program Number (PNO) **M94**	

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
GENERATION TWO										
FY 2006										
Hardware (terminals, baseband)		40.730	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Install and Check		10.998	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Initial Spares		10.530	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Training		0.407	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Software-Network Management		1.569	Navy		MIPR	Various	Various	Various	TBD	TBD
Terrestrial Connectivity (non-recurring hardware)		0.552	DISA		TBD	TBD	TBD	TBD	TBD	TBD
FY 2007										
Hardware (terminals, baseband)		25.870	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Install and Check		6.985	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Initial Spares		6.680	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Training		0.259	Navy/Army		MIPR	TBD	TBD	TBD	TBD	TBD
Note: Lot is used versus Quantity										
(Lot is described as a set of capabilities)										

Exhibit P-40, Budget Item Justification						DATE: February 2005						
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14						P-1 Line Item Nomenclature **Global Information Grid Bandwidth Expansion (GIG-BE)** Program Number (PNO) **N01**						
Program Element for Code B Items:						Other Related Program Elements 0303126K						
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost		474.848	363.363	10.200								848.411

Description: This investment provides funds to increase core and access bandwidth capabilities and establish diverse physical routing at critical government installations. The Defense Information System Network (DISN), the DoD's Wide Area Network (WAN) and Metropolitan Area Network (MAN) enabler of Network-Centric warfare, is the foundation for transformation to the transport layer of the Global Information Grid Bandwidth Expansion (GIG-BE).

This initiative fully supports the Department's Network-Centric warfare transformation objectives and achieves multiple benefits for GIG users. It corrects longstanding sub-optimization and shortages in the acquisition and use of access bandwidth which has hampered the deployment of joint applications and slowed network response times. It leverages DoD's increasing investments in real-time surveillance capabilities, particularly Predator and Global Hawk. It underpins the ability of deployed forces "to plan and execute faster than the enemy and seize tactical opportunities" by providing sufficient bandwidth for unanticipated requirements. It provides for network survivability by eliminating single points of failure.

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

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

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

Exhibit P-40, Budget Item Justification								DATE: February 2005				
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14								P-1 Line Item Nomenclature **Global Information Grid Bandwidth Expansion (GIG-BE)** Program Number (PNO) **N01**				
Program Element for Code B Items:								Other Related Program Elements 0303126K				
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost		474.848	363.363	10.200								848.411

FY 2004: The FY 2004 Program includes the procurement of the remaining service delivery nodes (both CONUS and OCONUS) and associated encryptors and network management equipment. Additional activities include procurement of remaining amplifiers and the transitioning of services into the transport layer. GIG-BE achieved Initial Operational Capability at six sites on 29 September 2004.

FY 2005: Funding in FY 2005 will allow GIG-BE to expand to additional critical locations. GIG-BE will reach Full Operational Capability (FOC) by September 30, 2005.

Exhibit P-5 Cost Analysis		Infrastructure						Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14					ID Code	P-1 Line Item Nomenclature **Global Information Grid-Bandwidth Expansion (GIG-BE)** Program Number (PNO) **N01**					
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
OTHER COSTS										
Hardware (CONUS Service Delivery Nodes)			3.607	216.400	-	-				
Hardware (OCONUS Service Delivery Nodes)			1.694	64.372	0.700	1.400				
Hardware (Amplification and Encryption Equipment)			0.281	24.691	-	-				
Network Management			40.585	40.585	-	-				
Transition			11.524	11.524	-	-				
Transmission - Indefeasible Right of Usage (IRU)			5.791	5.791	4.400	8.800				
Total				363.363		10.200				

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Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning						Infrastructure				Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/014							P-1 Line Item Nomenclature **Global Information Grid-Bandwidth Expansion (GIG-BE)** Program Number (PNO) **N01**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
Hardware (CONUS Service Delivery Nodes)	60	3.607	DISA	22-May-03	F&O	SAIC	29-Dec-03	15-Mar-04	N/A	N/A
Hardware (OCONUS Service Delivery Nodes)	38	1.694	DISA	N/A	F&O	SAIC	29-Dec-03	15-Sep-04	N/A	N/A
Hardware (Amplification and Encryption Equipment)	88	0.281	DISA	N/A	F&O	SAIC	29-Dec-03	15-Mar-04	N/A	N/A
Network Management	1	40.585	DISA	N/A	OTF&O	SAIC	29-Dec-03	21-Apr-04	N/A	N/A
Transition	1	11.524	DISA	N/A	F&O	SAIC	29-Dec-03	29-Sep-04	N/A	N/A
Transmission - Indefeasible Right of Usage (IRU)	1	5.791	DISA	N/A	F&O	TBD	28-Feb-05	30-Jun-05	N/A	N/A
FY 2005										
Hardware (OCONUS Service Delivery Nodes)	2	0.700	DISA	28-Feb-05	F&O	SAIC	15-Mar-05	15-Jul-05	N/A	N/A
Transmission - Indefeasible Right of Usage (IRU)	2	4.400	DISA	28-Feb-05	OTF&O	TBD	15-Mar-05	15-Jul-05	N/A	N/A

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Item Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303148K/0303149K/0303165K

	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			78.395	37.763	33.491	30.892	18.298	18.755	19.999	21.336	Cont.	Cont.

Description: In FY 2004 through FY 2007, DISA programs less than $5 million funds information management, communications, electronic, and automated data processing end items of equipment. Also, cargo-carrying vehicles for Field Offices is funded.

White House Communications Agency (WHCA) provides telecommunications and other related support to the President of the United States in his role as Commander in Chief, Chief Executive Officer of the United States, and Head of State; and other elements related to the President. Elements related to the President include the Vice President, the First Lady, the United States Secret Service (USSS), the White House Staff, the White House Press Office, the National Security Council, WHMO, and others as directed. WHCA's major investments center around two major information technology projects - Fixed Infrastructure in the National Capital Region and Deployable Communications Systems worldwide to assure the President robust, redundant, and reliable communications worldwide. The FY 2005 funds provide for the planned Presidential Communications Upgrade projects such as Fixed Converged Network (integration of fixed unclassified voice and data networks, and upgrade of Definity switches to support orderly migration to Voice over Internet Protocol infrastructure), Secret LAN (provide a Secret Internet Protocol Router Network), Secure Digital Switch Modernization (Red Switch), White House Technical Control Facility, Mobile Command and control package, and the Limousine communications package. *FY 2004 includes $2.544 Supplemental Funds

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
59.585	29.790	26.344	26.494	14.639	15.006	16.012	17.082

White House Situation Support Staff (WHSSS) provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Council (NSC), and other White House offices. The FY 2005 funds sustained upgrades to the classified (TS/SCI) and the unclassified network systems used by the Situation Room and the NSC. Additionally, systems essential to the NSC data replication project were funded which ensures that critical NSC documents are stored for retrieval under a variety of scenarios. *FY 2004 includes $190 Supplemental Funds

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
2.057	1.861	1.892	1.934	1.980	2.035	2.171	2.316

Information Dissemination Management (IDM) is an incrementally developed and fielded system for Combatant Commands and selected deployed sites. FY 2005 procurement funds are provided for deployments on two Combatant Commands, technology refreshment at selected commands, and Commercial Off-the-Shelf licenses.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	1.256						

DISA Continuity of Operations and Test Facility (DCTF) provides a knowledgeable, responsive workforce with flexible enterprise, network, web and client-server

environments to support DISA's test and evaluation of Joint Systems and capabilities. The DCTF performs testing and evaluation of joint applications and infrastructure services that provide command and control (Global Command and Control System/Joint Command and Control), combat support (Global Combat Support System, Net-Centric Enterprise Services/Common Operating Environment), information management (eBusiness, Information Dissemination Management), and cross-domain security (C2 Guards) capabilities for DoD. In FY 2006 - 2007, the DCTF will procure capabilities required to support NCES and GCCS/JC2 requirements, along with communication capabilities to support JDEP/DREN distributed testing capabilities, to refresh its systems and technology IAW lifecycle requirements, and to meet any emerging initiatives.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
		1.534	1.563	1.596	1.629	1.725	1.841

Defense Collaboration Tool Suite (DCTS) provides Combatant Commands, Services, and Defense Agencies, interoperable collaboration capability including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability in support of defense planning. The DCTS program identifies, fields, and sustains an evolving standard tool kit that bridges between DoD and the Intelligence Community (IC). This standard tool kit has been defined through OSD policy as the reference implementation against which all other collaboration tools must be tested to verify interoperability. The DCTS software tools provide awareness of who is online available to collaborate both in the DoD and the IC. The DCTS tools enhance simultaneous, ad hoc crisis, and deliberate continuous operational action planning (vertically and horizontally) across operational theaters and other domains that provide operational units and defense organizations with simultaneous access to real time operational, tactical, and administrative planning information. The ability to use chat rooms, streaming video, voice, and whiteboards to pull information and collaborate across all domains fulfills the DoD's Transformation Goal that effective operations will depend on the ability of DoD to share information and collaborate externally and internally. DCTS has become the collaboration tool of choice for Central Command (CENTCOM) and other Combatant Commands. Without this tool, CENTCOM would experience delays in making combat decisions that would jeopardize decision superiority and increase the risk of protracted war and unnecessary loss of life. It is through extensive use throughout Operation Iraqi Freedom and in the Global War on Terrorism in general. This project expands the fielding of collaboration tools to unclassified domains and provides interoperability across the operational community, and with the IC and Coalition Partners. It supplies enterprise collaboration servers to support warfighters temporarily displaced from their home enclaves. It sustains fielded capabilities and supports industry driven capability evolution to standards based tools. These tools reduce the bandwidth usage of collaboration users, conserving an asset that is extremely scarce to the tactical user. The FY 2005 procurement funds will be used to support hardware and software deployment.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	2.255						

DISA-Europe (DISA-EUR) and DISA-Pacific (DISA-PAC) FY 2005 funds support procurement of 2 cargo carrying vehicles, one each for our Korea and Japan Field Offices, and one sedan/minivan for the Germany Field Office. The vehicles are used to transport personnel and equipment to perform various tasks including performance evaluations, site surveys, and equipment installations and upgrades. Vehicles are replaced on a 5-year rotation plan. During FY 2006, three new vehicles will be purchased, two for DISA-PAC, and one for DISA-EUR. Cargo carrying vehicles will be purchased in FY 2007.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
0.256	0.98	0.80	0.81	0.83	0.85	0.91	0.97

Phase IV Global Information Grid (GIG) Combat Support provides for the baseline infrastructure for U.S. forces in Baghdad to receive Defense Information Systems Network (DISN) services supporting Phase IV of Iraqi Freedom. The project will put into theater a standard DISN node consisting of ATM multiplexing switch, Promina multiplexing switch, SIPRNET and NIPRNET routers and cryptography equipment. Expansion of the capabilities in CONUS and Europe to carry the additional traffic requires install of upgrades, compression devices for telephonic users, and Interface cards.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
16.497							

DISA Standard Finance and Accounting System (DSFAS) is the DoD directed replacement for the current accounting system that will integrate appropriated and Defense Working Capital Fund financial abilities (Washington Headquarters Services Area Accounting System (WAAS), Financial Accounting Management Information System – Computing Services (FAMIS-CS) and Financial Accounting Management Information System – Telecommunication Services and Enterprise Acquisition Services (FAMIS-TSEAS). DSFAS will comply with the DoD Enterprise Architecture and will be Joint Financial Management Improvement Plan (JFMIP) certified. Procurement funding is required for DSFAS hardware and software procurement and integration; site activation and initial training. DISA must implement a new accounting system in order to meet the Presidential Management Agenda for Financial Management Improvement that specifically requires: (1) financial management systems meet federal financial management system requirements and applicable federal accounting and transaction standards; (2) accurate and timely financial information; (3) integrated financial and performance management systems supporting day-to-day operations; and (4) unqualified and timely audit opinion on the annual financial statements; no material internal control weaknesses reported by the auditors. Additionally, the Office of Management and Budget (OMB)/DoD mandated audit of DISA's financial statements have identified material weaknesses in DISA's accounting of its resources. Some of these weaknesses can only be corrected with a new accounting system.

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
		3.641	0.820				

Allied Coalition Protocol (ACP) 123 is the military messaging interoperability between Nations that will be achieved through the use of messaging gateways located in each nation. To achieve interoperability, nations have agreed to implement the elements of services based on the messaging, directory and security standards within ACP 123/STANAG 4406, ACP 133 and S/MIME V3 with Enhanced Security Services. The gateway allows Nations to be unconstrained as to their National messaging implementation by having National specific gateway functions on one side and ACP 145 specific functions on the other. The primary set of common functional capabilities provided at the gateway that are consistent among all nations are: P772 (as per ACP 123/STANAG 4406); S/MIME signature with ESS label (as per ACP 145); X.400 message transport (as per ACP 123/STANAG 4406); and Directory services (as per ACP 133 schema using LDIF [2]).

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	2.503						

Note: DMS Tactical & Allied Gateway is categorized separately as Allied Coalition for FY 2005 only, in items under $5 million as identified in the PB 2004.

Exhibit P-40, Budget Item Justification								DATE: February 2005				
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15								P-1 Line Item Nomenclature Item Less Than $5 Million **White House Communications Agency (WHCA)**				
Program Element for Code B Items:								Other Related Program Elements 0303126/0303134K				
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			59.585	29.790	26.344	26.494	14.639	15.006	16.012	17.082	Cont.	Cont.

Description: The White House Communications Agency (WHCA) provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council (NSC), U.S. Secret Service (USSS) and others as directed by the White House Military Office (WHMO). Telecommunications support includes secure and non-secure voice, record communications, and automated data processing services.

FY 2004:

WASHINGTON AREA NETWORK (WAN) NETWORK IMPROVEMENT: Provides a high speed converged network that can supply requested bandwidth dynamically and on demand to all users for voice, video, and data.

FIXED CONVERGED NETWORK: Converge all fixed unclassified voice and data networks to Information Processing; Internet Protocol, (IP) Infrastructure; Migrate users off of Definity Switches, Integrated Services Digital Network (ISDN) voice infrastructure to Voice over Internet Protocol (VoIP). Implement IP-based call management system; integrate voicemail with Exchange e-mail. Upgrade some Definity switches to support orderly migration to VoIP infrastructure.

WASHINGTON AREA SYSTEM (WAS) INFRASTRUCTURE MODERNIZATION: Modernize the WAS infrastructure in order to meet National Telecommunications & Information Administration (NTIA) mandated narrowband channel requirements by 1 January 2005. This system provides several Very High Frequency (VHF) channels to Washington, D.C. metropolitan area, including coverage extensions to Andrews Air Force Base, Camp David, and Quantico Marine Base.

WHITE HOUSE TECHNICAL CONTROL FACILITY UPGRADE: Provide for the modernization and maintenance of the White House Technical Control Facility Systems. Provides for the removal of all unsupported/legacy equipment and replacement with supportable, standardized, state of the art systems.

DEPLOYABLE COMMUNICATIONS SYSTEM REPLACEMENT (DCS): Will replace antiquated, logistically unsupportable equipment used to support WHCA's deployable Very High Frequency (VHF) National Institute of Standards and Technology (NIST) Certified Type 3 encrypted voice mission.

INDEPENDENT UNIVERSAL CELLULAR SYSTEM: Procure a private fixed and mobile cellular based system to support global Presidential communication requirements. Current public cellular systems to provide priority of service and sufficient coverage to guarantee global access for the President, White House Senior Staff, WHCA, and WHMO.

MOBILE, PORTABLE SECURE VOICE SYSTEM: Procure a mobile/portable National Security Agency Approved Type 1 encrypted secure voice communications system for the President to use when secure cellular services are not possible. The current secure voice mobile communications system is beyond its serviceable life and will not meet the National Telecommunications Information Administration (NTIA) mandate for VHF narrowband channelization on January 1, 2005.

LIMOUSINE COMMUNICATIONS PACKAGE MODERNIZATION: Replace the existing Limousine communications package consisting of Very High Frequency (VHF) and

Exhibit P-40, Budget Item Justification						DATE: February 2005						
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						P-1 Line Item Nomenclature Item Less Than $5 Million **White House Communications Agency (WHCA)**						
Program Element for Code B Items:						Other Related Program Elements 0303126/0303134K						
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			59.585	29.790	26.344	26.494	14.639	15.006	16.012	17.082	Cont.	Cont.

cellular Type 1 secure voice (AMPS) capabilities with an integrated open system communications package capable of providing Type 3 secure voice for the USSS and Type 1 secure cellular and high bandwidth satellite voice, video (Video Teleconference/CNN), and data services for the President while on the move.

MOBILE C2 PACKAGE: Develop a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.

TS/SCI LAN: Provide and maintain a TS/SCI LAN for selected White House West Wing offices, WHCA, and WHMO to support Joint Worldwide Intelligence Communications System (JWICS) and Intellink connectivity and access.

CONFERENCE BRIDGE/CRASH NOTIFICATION SYSTEM: Provide for lifecycle replacement of current mission critical Digital Conferencing Switching System (DCSS), conference controllers, and crash box terminal with the latest in technology. Crash Boxes at the White House and the Vice President Residence serve to distribute emergency alerts of any incidents e.g., compound breaches, etc. to USSS.

COLLABORATING PLANNING/KNOWLEDGE MANAGEMENT: Modernize and maintain an integrated collaborative planning and knowledge management based system capable of providing the President, White House Senior Staff, WHCA, and WHMO personnel the ability to share corporate information via secure web based technology.

WIDEBAND SATCOM: Provide for the replacement of four (4) different kinds of deployable satellite terminals in inventory which are no longer supportable. In order to meet travel mission requirements, the need exists to purchase 12 Fly Away Tri-Band SATCOM Terminal (FTSAT) and 4 Very Small Aperture Terminal (VSAT) terminals. Provide for lifecycle replacement and recurring maintenance costs of existing Ku-Band satellite terminal and tri-band terminals capable of C-Band, X-Band, and KU-Band.

WIRELESS VOICE, VIDEO, AND DATA SYSTEM: Procure a deployable wireless system capable of providing global voice, video, and data services for the President, White House Senior Staff, WHCA, and WHMO

FY 2005:

FIXED CONVERGED NETWORK: Converge all fixed unclassified voice and data networks to Internet Protocol (IP) Infrastructure, Migrate users off of Definity Switches, ISDN voice infrastructure to VoIP. Implement IP-based call management system; integrate voicemail w/Exchange email. Upgrade some Definity switches to support orderly migration to VoIP infrastructure.

SECRET LOCAL AREA NETWORK (LAN): Provide a Secret Internet Protocol Router Network (SIPRNET) equivalent routed IP Local Area Network (LAN) for all agency facilities in order to support secret level classified processing requirements of the White House.

Exhibit P-40, Budget Item Justification								DATE: February 2005				
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15								P-1 Line Item Nomenclature Item Less Than $5 Million **White House Communications Agency (WHCA)**				
Program Element for Code B Items:								Other Related Program Elements 0303126/0303134K				
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			59.585	29.790	26.344	26.494	14.639	15.006	16.012	17.082	Cont.	Cont.

SECURE DIGITAL SWITCH MODERNIZATION (RED): Modernize and maintain six (6) Washington D.C. and twenty-four (24) deployable secure voice switch networks to incorporate the latest in fully digital and multi-level secure switching technology (i.e., packet switching) and converge this technology with the WHCA Wide Area Network (WAN) and the Defense Red Switch Network (DRSN).

WHITE HOUSE TECHNICAL CONTROL FACILITY: Provide for the modernization and maintenance of the White House Technical Control Facility systems. Provides for the removal of all unsupported/legacy equipment and replacement with supportable, standardized, state of the art systems.

WIRELESS VOICE, VIDEO, AND DATA SYSTEM: Procure a deployable wireless system capable of providing global voice, video, and data services for the President, White House Senior Staff, WHCA, and WHMO.

INDEPENDENT UNIVERSAL CELLULAR SYSTEM: Procure a private fixed and mobile cellular based system to support global Presidential communication requirements. Current public cellular systems do not provide priority of service and sufficient coverage to guarantee global access for the President, White House Senior Staff, WHCA, and WHMO.

LIMOUSINE COMMUNICATIONS PACKAGE MODERNIZATION: Replace the existing Limousine communications package consisting of Very High Frequency (VHF) and cellular Type 1 secure voice (AMPS) capabilities with an integrated open system communications package capable of providing Type 3 secure voice for the USSS and Type 1 secure cellular and high bandwidth satellite voice, video (Video Teleconference/CNN), and data services for the President.

MOBILE C2 PACKAGE: Develop a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.

FY 2006:

SECURE VIDEO CONFERENCING UPGRADE: Modernize and maintain the current WHCA video teleconferencing and data sharing system capable of providing multi-level secure H.320 and H.323 compliant support for the President, White House Senior Staff, WHCA, WHMO, and USSS to corporate leaders and citizen groups during crisis, daily business and/or coordination of classified and unclassified daily business.

LIMOUSINE COMMUNICATIONS PACKAGE MODERNIZATION: Replace the existing Limousine communications package consisting of Very High Frequency (VHF) and cellular Type 1 secure voice (AMPS) capabilities with an integrated open system communications package capable of providing Type 3 secure voice for the USSS and Type 1 secure cellular and high bandwidth satellite voice, video (Video Teleconference/CNN), and data services for the President.

Exhibit P-40, Budget Item Justification						DATE: February 2005						
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						P-1 Line Item Nomenclature Item Less Than $5 Million **White House Communications Agency (WHCA)**						
Program Element for Code B Items:						Other Related Program Elements 0303126/0303134K						
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			59.585	29.790	26.344	26.494	14.639	15.006	16.012	17.082	Cont.	Cont.

TECHNOLOGY DEMONSTRATION AND INSERTION: Continuing engineering initiative to identify and investigate potential technologies that may enhance the capabilities and services the Agency provides to its customers. The initiative is a systematic approach in identifying emerging and future technologies with possible application to the Agency's needs, and where appropriate demonstrating and testing the technologies.

INTEGRATED SECURE TELEPHONE: Maintain and upgrade the Integrated Secure Telephone to new Internet Protocol (IP) based devices.

CONTINGENCY UHF LINE OF SIGHT SATCOM TERMINAL: Maintain and upgrade the contingency portable UHF Satellite communications terminals. The terminals shall be upgraded to include new waveforms supported by the evolving Airborne Communications Support Network's narrowband satellite terminals, including expanded data bandwidth and voice quality.

TELEPORT: Maintain and upgrade Agency SATCOM assets to be compliant with DoD Teleport standards. Tie the Agency's to the GIG-BE/Teleports as necessary to complete communications links.

PROMINA MIGRATION: Migration of the Agency's Black and Red Promina Integrated Digital Network Exchange (IDNX based) systems to an Internet Protocol (IP) based system per DoD initiatives.

HEAD OF STATE CALLING: New initiative to relocate existing Head of State communications systems and upgrade them to support IP based capabilities. Fully support the development of fixed and portable, IP based video teleconference and telephone capability that is releasable to coalition partners.

RADIO FREQUENCY IDENTIFICATION: New initiative to implement Radio Frequency Identification (RFID) technology to track Agency Assets. This will improve inventory management and maintenance while assigning unique identifiers to all equipment in accordance with DoD RFID policy released October 2003.

TRIP SITE CONVERGED NETWORK: Continuing initiative to migrate, maintain, and upgrade the trip site converged networks onto an IP based infrastructure.

FY 2007:

FIXED CONVERGED NETWORK: Converge all fixed unclassified voice and data networks to IP Infrastructure, Migrate users off of Definity Switches, ISDN voice infrastructure to VoIP. Implement IP-based call management system; integrate voicemail w/Exchange email. Upgrade some Definity switches to support orderly migration to VoIP infrastructure.

Exhibit P-40, Budget Item Justification								DATE: February 2005				
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15								P-1 Line Item Nomenclature Item Less Than $5 Million **White House Communications Agency (WHCA)**				
Program Element for Code B Items:								Other Related Program Elements 0303126/0303134K				
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			59.585	29.790	26.344	26.494	14.639	15.006	16.012	17.082	Cont.	Cont.

LIMOUSINE COMMUNICATIONS PACKAGE MODERNIZATION: Replace the existing Limousine communications package consisting of Very High Frequency (VHF) and cellular Type 1 secure voice (AMPS) capabilities with an integrated open system communications package capable of providing Type 3 secure voice for the USSS and Type 1 secure cellular and high bandwidth satellite voice, video (Video Teleconference/CNN), and data services for the President.

MOBILE C2 PACKAGE: Develop a state-of-the-art mobile telecommunications platform providing a highly integrated suite of secure and non-secure voice, video, and data capability internal to the vehicle as well as within immediate operational areas.

NET-CENTRIC ENTERPRISE SERVICES: Leverage DISA Net-centric Enterprise Services efforts. Modernize and maintain an integrated collaborative planning and knowledge management based system capable of providing the President, White House Senior Staff, WHCA and WHMO personnel with the ability to share corporate information via secure web based technology.

TECHNOLOGY DEMONSTRATION AND INSERTION: Continuing engineering initiative to identify and investigate potential technologies that may enhance the capabilities and services the Agency provides to its customers. The initiative is a systematic approach in identifying emerging and future technologies with possible application to the Agency's needs, and where appropriate, demonstrating and testing the technologies.

WIDEBAND SATCOM: Continuing initiative to modernize and upgrade the Agency's Wideband SATCOM assets, including FTSAT and VSAT terminals, as well as other C-band, X-band, and KU-band terminals. Additional terminals supporting Ka-band will be added as they (and the satellite systems) become available. Equipment upgrades to ensure compatibility with the Teleport system shall also be included. Once available, the Agency will comply with and utilize Theater Communication Architectures satellite systems.

*FY 2004 includes $2.544 Supplemental Funds

Exhibit P-5 Cost Analysis		Weapon System					Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Communications Agency (WHCA)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
OTHER COSTS										
Systems Improvement			59.585	59.585	29.790	29.790	26.344	26.344	26.494	26.494
Total				59.585		29.790		26.344		26.494

Exhibit P-5a, Procurement History and Planning					Weapon System				Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						P-1 Line Item Nomenclature **Items Less Than $5Million** **White House Communications Agency (WHCA)** 0303126K/0303134K			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004									
Deployable Communications System Replacement		1.500	WHCA	11-Dec-03	Television Communications System Replacement	12-Dec-03	15-Apr-04	YES	
Defense Messaging System Implementation		2.293	WHCA		Various	TBD	TBD	YES	
Mobile C2 Package		6.942	WHCA	19-Jul-04	Naval Research Lab-Washington, DC	MIPR 20Jul04	TBD	YES	
Mobile and Portable Secure Voice Package		5.000	WHCA	26-May-04	Naval Research Lab-Washington, DC	MIPR 23Jun04	29-Jun-04	YES	
Washington Area System (WAS) Infrastructure Modernization		1.500	WHCA	2-Oct-03	Various	Mar-04	17-Apr-04	YES	
Fixed Converged Network		2.500	WHCA	12-Apr-04	DITCO-Scott AFB, IL	16-Apr-04	20-May-04	YES	
TS/SCI LAN		3.000	WHCA		Various	16-Apr-04	20-May-04	YES	
Multiline Secure Voice Terminal Replacement		1.600	WHCA	5-May-04	Dept of Air Force-Hill AFB, UT	5-May-04	7-Jun-04	YES	
Conference Bridge/Crash Notification System		3.000	WHCA	5-Jan-04	DITCO-Scott AFB, IL	7-Jan-04	12-Feb-04	YES	
Collaborating Planning/Knowledge Management		1.000	WHCA	15-Mar-04	DITCO-Scott AFB, IL	20-Mar-04	17-Apr-04	YES	
Operations Center/Integrated Network Management System		1.000	WHCA		Various	16-Apr-04	20-May-04	YES	
White House Technical Control Facility Upgrade		5.000	WHCA	2-Oct-03	DITCO-Scott AFB, IL	14-Nov-04	27-Jun-04	YES	
Wideband SATCOM		9.750	WHCA	2-Oct-03	DITCO-Scott AFB, IL	14-Nov-04	27-Jun-04	YES	
Wireless Voice, Video, and Data System		1.000	WHCA		Various	20-Mar-04	17-Apr-04	YES	
Independent Universal Cellular System		6.000	WHCA		Various	20-Mar-04	17-Apr-04	YES	
Limousine Communications Package Modernization		4.000	WHCA	26-May-04	Naval Research Lab-Washington, DC	23-Jun-04	29-Jun-04	YES	
Washington Area Network (WAN) Improvement		4.500	WHCA	2-Oct-03	DITCO-Scott AFB, IL	14-Nov-04	17-Apr-04	YES	
FY 2005									
Fixed Converged Network		1.644	WHCA		Various	TBD	TBD		
Secret Local Area Network (LAN)		0.050	WHCA		Various	TBD	TBD		
Multiline Secure Voice Terminal Replacement		1.600	WHCA		Various	TBD	TBD		
Secure Digital Switch Modernization (RED)		2.500	WHCA		Various	TBD	TBD		
Defense Messaging System		0.327	WHCA		Various	TBD	TBD		
White House Technical Control Facility		5.000	WHCA		Various	TBD	TBD		
INMARSAT Replacement - Travel		2.519	WHCA		Various	TBD	TBD		
Wireless Voice, Video, and Data System		1.500	WHCA		Various	TBD	TBD		
Independent Universal Cellular System		6.000	WHCA		Various	TBD	TBD		
Limousine Communications Package Modernization		4.000	WHCA		Various	TBD	TBD		
Mobile C2 Package		4.650	WHCA		Various	TBD	TBD		

Exhibit P-5a, Procurement History and Planning					Weapon System				Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						P-1 Line Item Nomenclature **Items Less Than $5Million** **White House Communications Agency (WHCA)** 0303126K/0303134K			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006									
Integrated Secure Telephone		1.762	WHCA		Various	TBD	TBD		
Contingency UHF Line of Sight (LOS) SATCOM Terminal		1.980	WHCA		Various	TBD	TBD		
Limousine Communications Package Modernization		4.000	WHCA		Various	TBD	TBD		
Secure Video Conferencing Upgrade		2.716	WHCA		Various	TBD	TBD		
Teleport		3.000	WHCA		Various	TBD	TBD		
Promina Migration		2.500	WHCA		Various	TBD	TBD		
Head of State Calling		1.586	WHCA		Various	TBD	TBD		
Radio Frequency Identification		4.000	WHCA		Various	TBD	TBD		
Technology Demonstration and Insertion		1.300	WHCA		Various	TBD	TBD		
Trip Site Converged Network		3.500	WHCA		Various	TBD	TBD		
FY 2007									
Fixed Converged Network		3.000	WHCA		Various	TBD	TBD		
Net-Centric Enterprise Services		1.486	WHCA		Various	TBD	TBD		
Technology Demonstration and Insertion		1.500	WHCA		Various	TBD	TBD		
Wideband SATCOM		4.643	WHCA		Various	TBD	TBD		
Limousine Communications Package Modernization		7.965	WHCA		Various	TBD	TBD		
Mobile C2 Package		7.900	WHCA		Various	TBD	TBD		

Exhibit P-40a, Budget Item Justification for Aggregated Item					Weapon System		Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Situation Support Staff (WHSS)** 0303126K/0303134K				
Procurement Items	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Network Upgrades		1.807	1.861	1.892	1.934	-	-	-	-		7.494
Data Replication		0.250	-	-	-	-	-	-	-		0.250

Exhibit P-40a, Budget Item Justification for Aggregated Item		Weapon System					Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **Information Dissemination Management (IDM)** 0303149K				
Procurement Items	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
IDM Servers (Sun Platform)		-	0.276	-	-	-	-	-	-		0.276
IDM Software (UNIX, COTS)		-	0.584	-	-	-	-	-	-		0.608
IDM Servers (Dell - WIN2K Platforms)		-	0.120	-	-	-	-	-	-		0.120
IDM Software (WIN2K, COTS)		-	0.276	-	-	-	-	-	-		0.276

Exhibit P-40a, Budget Item Justification for Aggregated Item					Weapon System		Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **DISA Continuity of Operations and Test Facility (DCTF)** 0303149K				
Procurement Items	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Servers/Equipment		-	-	1.534	1.563	-	-	-	-		3.097

P-1 Line Item No15

Exhibit P-40a, Budget Item Justification for Aggregated Items

Exhibit P-40a, Budget Item Justification for Aggregated Item					Weapon System		Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **Defense Collaboration Tool Suite (DCTS)** 0303165K				
Procurement Items	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Enterprise Site		-	2.255	-	-	-	-	-	-		2.255

Exhibit P-40a, Budget Item Justification for Aggregated Item					Weapon System		Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **DISA Pacific and DISA Europe Field Commands** 0303149K				
Procurement Items	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
DISA-PAC Vehicles		-	0.049	0.051	0.051	0.052	0.053	0.057	0.061		0.374
DISA-EUR Vehicles		0.256	0.049	0.029	0.030	0.031	0.032	0.034	0.036		0.497

Exhibit P-40, Budget Item Justification					Date: February 2005							
Appropriation (Treasury) Code/ CC/BA/ BSA/ Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature **Items Less Than $5 Million** **Phase IV Global Information Grid (GIG) Combat Support**							
Program Element for Code B Items:					Other Related Program Elements 0303126K							
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost			16.497									16.497

Description: Phase IV Global Information Grid (GIG) Combat Support provides for the baseline infrastructure for U.S. forces in Baghdad to receive Defense Information Systems Network (DISN) services supporting Phase IV of Iraqi Freedom. This project put into Iraq a standard DISN Asynchronous Transfer Mode (ATM) switch and Promina multiplexing switch and supporting ATM equipment in Kuwait.

Containerized Nortel MSL-100 Multi-Function Switch (MFS): Due to the destruction of two critical Nortel MSL-100s at the World Trade Center building on September 11, 2001, EUCOM sent a message stating the requirement for mobile containerized switches to support such emergency circumstances. The availability of transportable DSN switches allows the reconstitution of DSN switch sites if terrorists, conflicts, war, or natural disasters destroyed them. Due to the rapid deployment of forces and expansion of DSN services requirements to locations which do not have DSN facilities, numerous quick fixes have been deployed which fall short of satisfying the war fighters' DSN requirements, while waiting for a switch to be manufactured (possibly 4 to 6 months). By having transportable DSN switches available, DSN support will also be provided in areas where none currently exist in a timelier manner. In FY 2004, there we no DSN transportable switches in the DoD inventory. Supplemental procurement funds in the amount of $8.000 million were requested and approved to support the acquisition and staging of two mobile DSN Emergency Response Containerized Multi-Function Switches at the JITC Facility at Fort Huachuca, Arizona.

Video Hub/Cryptographic Equipment: This funding is for AT&T's implementation and operation of the DISN Video Services – Global (DVS-G) Video-Teleconferencing (VTC) services at the AT&T DVS-G Southwest Asia (SWA) Hub located at Camp Arifjan, Kuwait. The VTC services will include H.323 IP and H.320 ISDN conference bridging both at the U.S. Secret level.
The Government will provide the following for AT&T's use and/or installation:

- Twenty-four (24) KIV-7s for Operational use
- Six (6) KIV-19As for Operational use
- KOI-18 and either KYK-13 or KYX-15 Electronic Fill Device
- Test and Operational KeyMat for all Cryptographic Equipment
- One (1) STE (Secure Telephone Equipment) with dedicated circuit

*FY 2004 includes $1.321 Supplemental Funds

Exhibit P-5 Cost Analysis		Weapon System				Date: February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **Phase IV Global Information Grid (GIG) Combat Support**					
Procurement, Defense-Wide 0300D/01/05/15											
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	
OTHER COSTS											
SWA Hardware			0.970	0.970	-	-	-	-	-	-	
Nortel MSL-100 MFS			4.088	8.176	-	-	-	-	-	-	
(Containerized Multi-Function Switch)											
Video Hub in SWA:											
Hardware (Hubs, Testing)			2.400	2.400	-	-	-	-	-	-	
Install and Check			1.600	1.600	-	-	-	-	-	-	
Initial Spares			0.600	0.600	-	-	-	-	-	-	
Training			0.500	0.500	-	-	-	-	-	-	
Software-Network Mgt			1.100	1.100	-	-	-	-	-	-	
Facility			0.300	0.300	-	-	-	-	-	-	
Terrestrial Connectivity (non-recurring hardware)			0.200	0.200	-	-	-	-	-	-	
Racks, Misc.			0.300	0.300	-	-	-	-	-	-	
Cryptographic Equipment			0.351	0.351	-	-	-	-	-	-	
Total				16.497							

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: February 2005	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15							P-1 Line Item Nomenclature **Items Less Than $5 Million** **Phase IV Global Information Grid (GIG) Combat Support**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004										
SWA Hardware:										
Promina & ATM Switch	1	0.970	DITCO	N/A	F&O/T&M	DGS	Mar-04	Aug-04	N/A	N/A
Nortel MSL-100 MFS	2	4.088	DISA	N/A	WIDTS	Nortel	27-Sep-04	13-May-05	N/A	N/A
Video Hub in SWA:										
Hardware (Hubs, Testing)	1	2.400	DISA		D.O.	AT&T	Sep-04	Dec-04	Yes	N/A
Install and Check	1	1.600	DISA		D.O.	AT&T	Sep-04	Mar-05	Yes	N/A
Initial Spares	1	0.600	DISA		D.O.	AT&T	Sep-04	Dec-04	Yes	N/A
Training	1	0.500	DISA		D.O.	AT&T	Sep-04	Mar-05	Yes	N/A
Software-Network Mgt	1	1.100	DISA		D.O.	AT&T	Sep-04	Dec-04	Yes	N/A
Facility	1	0.300	DISA		D.O.	AT&T	Sep-04	Mar-05	Yes	N/A
Terrestrial Connectivity	1	0.200	DISA		Various	Various	Various	Various	Yes	N/A
Racks, Misc.	1	0.300	DISA		D.O.	Titan	Sep-04	Various	Yes	N/A
Cryptographic Equipment	1	0.351	DISA		MIPR	NSA	Jun-04	Various	Yes	N/A

Exhibit P-40a, Budget Item Justification for Aggregated Item					Weapon System		Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **DISA Standard Finance and Accounting System (DSFAS)** 0303148K				
Procurement Items	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
DISA Standard Finance and Accounting System (COTS)		-	-	3.641	0.820	-	-	-	-		4.461

Exhibit P-40a, Budget Item Justification for Aggregated Item					Weapon System		Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15						ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **Defense Message System (DMS)** 0303149K				
Procurement Items	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
DMS Tactical and Allied Gateway		-	2.503	-	-	-	-	-	-		2.503

Exhibit P-40, Budget Item Justification					DATE: February 2005							
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					P-1 Line Item Nomenclature **Defense Information Systems Network**							
Program Element for Code B Items:					Other Related Program Elements 0303126K							
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost					25.568	30.849	32.836	35.950	38.040	41.164	Cont.	Cont.

Description: The Transport network is transforming from an Asynchronous Transfer Mode (ATM) based network to an Internet Protocol (IP) based Net-Centricity service in order to support the Global Information Grid transformation to an IP-centric worldwide Information Technology capability. These initiatives are part of the technology transformation in the delivery of services to the war fighter and are required as part of ASD/NII's architecture for the future. This procurement funding will be used for two initiatives, one to transition and integrate the existing network to the networking provided from the Global Information Grid Bandwidth Expansion (GIG-BE) program, and the second initiative being the technology refresh program necessary to transition and bridge differing technology bases within the DISN. The purchase of Optical Transport System (OTS), Optical Digital Cross Connect (ODXC), and Multi Service Provisioning Platform (MSPP) equipment along with the purchase of fiber (unused fiber-optic cable) each year, a segmented approach for the next 5 years, will enable the European theater to meet Department objectives of removing bandwidth from the equation for future communications. This program installs the new technology equipment at additional required locations in Europe, Southwest Asia, and the Pacific. Along with this equipment, dark fiber will be purchased to interconnect sites to the newly installed Defense Information System Network (DISN) fiber network in Europe. The program will also start to replace its existing equipment with technology upgrades of hardware and software to ensure that the transmission backbone continues to meet the war fighter's needs as it evolves to newer technologies.

The first two years focuses on the expansion and upgrade of the DISN within Europe to interface with GIG-BE service locations. Currently, the DISN uses legacy equipment and bandwidth leases to provide service to the sites being upgraded. These sites will require the installation of OTS terminals, ODXC nodes, bulk encryption and MSPP interface units to properly interface all existing and future requirements into DISN. DISA will also have to procure fiber from each enduring site back to the existing DISN fiber network that the GIG-BE program is installing in Europe. This new DISN standard utilizes high capacity routers and dark fiber to interconnect existing bases in the Continental United States and to the sites within Europe.

The out-years focus on the remaining network integration and technology refreshes associated with the newer technologies. The purchase of OTS, ODXC, and MSPP equipment along with the purchase of fiber (unused fiber-optic cable) each year, will enable the DISN Transport Network to meet the ASD/NII's vision of taking bandwidth out of the equation for communications in the future. These initiatives will install the new technology at new locations where needed, and refresh both the delivery and network technology in all theaters. Where appropriate, these initiatives will interconnect additional sites to the existing DISN to ensure all Department-defined delivery nodes are provided the standard technology. The program will also start to refresh its existing equipment with technology upgrades of hardware and software to ensure that the transmission backbone continues to meet the war fighter's needs until it is deactivated or replaced by new technology.

Exhibit P-40, Budget Item Justification					DATE: February 2005							
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					P-1 Line Item Nomenclature **Defense Information Systems Network**							
Program Element for Code B Items:					Other Related Program Elements 0303126K							
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost					25.568	30.849	32.836	35.950	38.040	41.164	Cont.	Cont.

FY 2004 and 2005: Prior investment requirements were funded with Defense Working Capital Funds (DWCF) instead of appropriated procurement funds. FY 2006 and out-year requirements reflect the Department change in policy to finance DISN investments with appropriated procurement funds.

FY 2006: The primary investment in FY 2006 is for dark fiber in Europe to interconnect sites to the newly installed DISN fiber network. In addition, OTS, ODXC, MSPP, bulk encryption, SCLX, and Promina/ATM equipment is required in Europe, Southwest Asia, and the Pacific.

FY 2007: OTS, ODXC, MSPP, bulk encryption, and Promina/ATM equipment is required in Europe, Southwest Asia, and the Pacific. In addition, the FY 2007 investment includes Technology Refreshment for Promina/ATM equipment. The DISN Transport Technology Refreshment request is specifically to replace DISN equipment and software that supports the DISN network providing transport services within the CONUS and OCONUS theaters. These transport services are provided at a number of different transmission rates and via several different transmission mediums. DISN services provide dedicated and switched point-to-point digital and electrical connectivity at sub-DS0 through OC-3/3c, OC-12/12c, and OC-48/48c circuits. A point-to point service is defined as a bi-directional service where traffic originates in one location and terminates in another. In all theaters of operation, transport rates are supported as low as sub-DS0.

Consistent with Department standards for telecommunications standards, a refreshment cycle was chosen for the DISN equipment and software suite that provides for 25% of the installed network to be replaced each year. As DISN and GIG-BE become more tightly integrated in the out-years, the level of refreshment for existing DISN technologies such as Promina and ATM is reduced.

The Transport Technology Refreshment request supports the refreshment of several different equipment suites. Specifically, equipment such as PROMINA multiplexers, ATM switches, Encryption devices, and GIG-BE type ODXCs and MSPPs need refreshment, as well as the supporting software upgrades. The technology refreshment will replace much of the DISN equipment that is reaching its End of Life (EOL). EOL means the equipment manufacturer no longer makes the equipment/software or spare parts, and will not provide maintenance support.

FY 2008 – FY 2011: Continue the Technology Refreshment cycle necessary to sustain warfighter telecommunications needs using the DISN. In addition to the above mentioned refreshment requirements, FY 2005 GIG-BE installed equipment will need to be refreshed during this time frame.

Exhibit P-5 Cost Analysis		Weapon System					Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					ID Code	P-1 Line Item Nomenclature **Defense Information Systems Network**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Quantity										
OTHER COSTS										
Hardware (Service Delivery Nodes)										
OTS							0.521	2.605	0.490	1.470
ODXC OCONUS							0.276	1.380	0.642	3.851
MSPP OCONUS							0.243	2.189	0.319	2.553
Transmission (Type III Encryption) OCONUS							0.092	1.956	0.093	1.775
Transmission (Core Upgrade)							0.100	0.400	0.100	0.400
Transmission (Dark Fiber IRU)							11.098	11.098	-	-
Facility Upgrades							0.100	0.500	0.100	0.400
Transmission (Lease IRU for OC-192)							2.540	2.540	-	-
SCLX Units/Cards							0.025	0.500	-	-
Promina/ATM (CENTCOM AOR Sites)							1.200	2.400	1.200	2.400
Promina/ATM (Technology Refreshment)							-	-	0.600	18.000
Total								25.568		30.849
Note: PY and FY 2004 and FY 2005 investment requirements were funded with Defense Working Capital Funds versus Appropriated Procurement funds.										

Exhibit P-5, Cost Analysis

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: February 2005	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16							P-1 Line Item Nomenclature **Defense Information Systems Network**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Hardware (Service Delivery Nodes)										
OTS	5	0.521	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
ODXC	5	0.276	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
MSPP	9	0.243	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
Transmission (Type III Encryption)	21	0.092	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
Transmission (Core Upgrade)	4	0.100	DISA	N/A	PO	GIG-BE	TBD	TBD	N/A	N/A
Transmission (Dark Fiber IRU)	1	11.098	DISA	30-Nov-04	PO	Classified	TBD	TBD	N/A	N/A
Facility Upgrades	5	0.100	DISA	N/A	MIPR	SAIC / VA	TBD	TBD	N/A	N/A
Transmission (Lease IRU for OC-192)	1	2.540	DISA	30-Nov-04	C	Classified	TBD	TBD	N/A	N/A
SCLX Units / Cards	20	0.025	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
Promina/ATM	2	1.200	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
FY 2007										
Hardware (Service Delivery Nodes)										
OTS	3	0.490	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
ODXC	6	0.642	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
MSPP	8	0.319	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
Transmission (Type III Encryption)	19	0.093	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
Transmission (Core Upgrade)	4	0.100	DISA	N/A	PO	GIG-BE	TBD	TBD	N/A	N/A
Facility Upgrades	4	0.100	DISA	N/A	MIPR	SAIC / VA	TBD	TBD	N/A	N/A
Promina/ATM	2	1.200	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
Promina/ATM (Technology Refreshment)	30	0.600	DISA	N/A	Other/Other*	SAIC / VA	TBD	TBD	N/A	N/A
Note: The equipment will be procured from the existing DISN Global Services (DGS) Contract, competitively awarded, as a time and materials type contract.										

Exhibit P-40, Budget Item Justification	DATE: February 2005
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Net-Centric Enterprise Service**
Program Element for Code B Items:	Other Related Program Elements 0303170K

	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity												
Total Proc Cost						44.286	52.698	13.230	23.817	28.511	Cont.	Cont.

Description: Net-Centric Enterprise Services (NCES) has been identified by the Assistant Secretary of Defense for Networks and Information (ASD-NII) as a key Department of Defense (DoD) Global Information Grid (GIG) supporting infrastructure. NCES is a key component of DoD's strategy for meeting its transformation goals. NCES will eliminate duplicative services within DoD by providing a common set of interoperable services supporting users in the warfighter and business domains. On May 4, 2004, NCES received its Milestone A approval authorizing NCES to enter the Technology Development phase and begin work toward Milestone B, the next phase in the acquisition process. NCES is currently designated as a Pre-Major Automated Information System (MAIS).

NCES is the acquisition program responsible for enabling the Core Enterprise Service (CES) portion of the Global Information Grid Enterprise Services (GIG ES). As part of the larger Global Information Grid Enterprise Services, NCES will support all joint functional concepts including force application, battlespace awareness, command and control, force protection, and focused logistics. NCES will enable information sharing for the entire DoD to include conventional and nuclear warfighters, warfighter support, military operations other than war, business units, and interface between DoD and non-DoD organizations. NCES will provide the common enterprise-wide services upon which DoD computer applications will rely as the department transforms to Net-Centric warfare concepts. NCES capabilities, deployed on Defense networks, will provide a consolidated, services-based Information Technology (IT) infrastructure which reduces overall costs to deploy and maintain IT systems supporting day-to-day business and warfighter operations.

The NCES services-based architecture eliminates costly legacy interfaces disjointed, disparate, and stove-piped systems by providing a comprehensive set of core enterprise services. These core enterprise services are: (1) Discovery: the enabling of all users no matter where they are to find the necessary information required no matter where it is or what data structure (xml, metadata, text, video, etc.) it is stored in, to make better decisions, faster. This service includes the discovery of services, persons, content, and metadata, and discovery policies and procedures; (2) Collaboration: this service will enable real-time situational updates to time critical planning activities among joint, coalition partners, the intelligence community, and Agencies at all levels (DoD, Federal, State, and Local) and provide real-time information sharing and processing anywhere anytime, by any user with privileges on the DoD network. Collaboration includes web conferencing, audio and video communications, whiteboarding, instant messaging, file sharing and virtual workspace, application sharing, and collaboration policies and procedures; (3) Mediation: this service will enable users to post and use previously posted data no matter what format or what language it is to support rapid decision-making. This availability of information will enable a more effective speed of execution of command and control within a given theater of operations as well as expanding the services for all users to access the net information whether it is the warfighter or the business management of data in the Department. This service will include the enabling of technology to allow the access of information to a multitude of appliances such as Personal Digital Assistance (PDAs), cell phones, laptop computers, and desktop computers. This service includes general data access, dissemination by channel, data translation, language translation, and mediation policies and procedures; (4) Messaging: this service provides a web browser-based e-mail system, secure messaging, notification and alerts, message boards and newsgroups, mailing and distribution, wireless support, messaging policies and procedures, and interoperable global communications support; (5) Enterprise Services Management (ESM): this service will provide assured end-to-end service availability, assured information protection, and assured information delivery. ESM will provide performance monitoring, configuration management, event correlation and mission impact assessment, problem detection and resolution, as well as enterprise IT resource accounting and addressing; (6) Application: this service will provide a protected hosting environment consisting of common hardware platforms, operating systems, and applications that will be developed and

delivered as Evaluation Capability Modules (ECM). Four Evaluation Capability Module Environments will compromise the Application service. These ECM's are test and integration, pilot, staging, and production; (7) User Assistance: this service provides automated helper capabilities using smart agents and Section 508 compliance which allows service providers across the net to efficiently provide accessible services and content to end-users; (8) Storage: this service provides the warfighter and business user with enough hard disk storage to store necessary information from using NCES' core enterprise services. The Task-Post-Process-Use (TPPU) paradigm will push today's storage limitations beyond their current capabilities. It includes storage architecture, storage operations and capacity management, and storage policies and procedures; and (9) Information Assurance/Security (IAS): this service provides authentication, access management, and domain security services. These IAS services enable resistance to non-user system access and interface, in addition to preventing user misuse and security errors. The IAS service interoperates with the other core services to protect the CES as a whole entity. This service relies on the Public Key Infrastructure (PKI) and supports user authentication, validation services, cryptographic functions, IAS policies and procedures.

NCES supports the Department's transformation goals to achieve rapid decision superiority, streamline business processes, and conduct effective and discriminate information operations. NCES transforms legacy planning and execution capabilities into protected, web-based, real-time collaborative business processes, including Joint and Coalition information exchanges across organizational boundaries. NCES meets the military requirement to provide dramatically improved situational awareness, robust alerting, shortened decision cycles, and shared understanding.

NCES also supports the following five Defense Information System Agency Strategic Goals:

1. Strategic Goal 1:"Provide flexible, reliable information infrastructure capable of supporting the evolving Global Information Grid required by the warfighter and others to achieve the highest levels of effectiveness in joint and combined operations."
2. Strategic Goal 2:"Support easy sharing of high quality information supporting interoperability among U.S. Forces and Allies."
3. Strategic Goal 3:"Defense information resources are secure."
4. Strategic Goal 4:"Personnel are available, well-qualified, and able to improve their professional skills."
5. Strategic Goal 5:"Information Technology is used to maximum advantage at the least cost to satisfy customers."

As the key enterprise services component of the GIG ES, NCES supports Strategic Goal 1 by extending and securing the warfighters' information domain to enable Network-Centric operations. NCES supports Strategic Goal 2 by increasing efficiency; enhancing interpretability in joint environments; and providing all users with gained benefits in speed, accuracy, and networked information capabilities. NCES will maximize the utilization of commercial technologies, products, and applications to support the Core Enterprise Services, while fully adhering to the practical strategy of Defense in Depth to achieve information assurance/security goals. In addition, NCES will use in its acquisition strategy competition analysis to control and contain program costs. Therefore, NCES supports Strategic Goals 3 and 5. NCES supports Strategic Goal 4 through its staff Net-Centric education initiatives, which encourage the demonstration of Net-Centric behavior and the use of Net-Centric tools in our daily jobs. Via the collaboration and user Assistant Enterprise Services, NCES will allow remote training for its personnel throughout DISA and DoD.

FY 2007: In FY 2007 NCES procurement funds will support the building of one Continental United States (CONUS) and one Outside Continental United States (OCONUS) production environments after NCES program has received a favorable Milestone (MS) C Decision from the designated Milestone Decision Authority (MDA). A favorable MS C decision from the MDA authorizes the program to enter the production and deployment phase of the Defense Acquisition Management Framework. Two Production Systems, the Unclassified Internet Protocol Router Network (NIPRNET) and the Secret Internet Protocol Router Network (SIPRNET) are proposed to serve an additional 1,500,000 users. It is assumed that there will be 1,415,000 simultaneous users for the NIPRNET and 85,000 simultaneous users for the SIPRNET. The NIPRNET Production Environment will have a

number of servers with up to 2,900 total Central Processing Units (CPUs). These servers consist of dual processor blade type Web/ Portal/ Mail/Application servers for three operating system environments: Solaris, LINUX, and Microsoft Windows. Additionally, database number crunching servers consisting of a number of 12-way application/ database servers and two 72-way dual-core servers for the NIPRNET will be procured. For the SIPRNET, there will be a combination of servers consisting of dual processor Web/ Portal/ Mail/ Application servers for the Windows, Solaris, and the LINUX operating systems, and 12-way Application/Database servers. A combination of commercial vendors (e.g., Sun, IBM, HP, Compaq, Dell, and NEC) will be used to fill the identified server requirements.

The Production Systems will contain additional equipment such as routers, crypto accelerators, load balancers, backup equipment, spare parts, redundant equipment, and power supplies. The two (2) production environments will need the following additional equipment: Storage Area Networks (SAN), 5.3 Petabytes Tape Library with Drives, Fibre Channel SAN Switches, Equipment Racks, KVM Management Station Hardware, two terabytes of Solid State Disks, and Crypto Accelerators.

Performance Metrics: NCES is currently managing four performance metrics: Mission Benefit Analysis, Customer Results, Processes and Activities, and Technology. Mission Benefits Analysis: This measure represents the number of Evaluation Capability Modules (ECMs) integrated, tested, evaluated, and provide to the NCES pilot users from the nine NCES Core Enterprise Services prior to Milestone B scheduled for September 30, 2005. Customer Results: A service quality rating will serve as a measure of customer satisfaction from its pilot users (10,000 pilot users) during the Phase 1 production environment. Process and Activities: The measurement indicator will be the Return on Investment (ROI) Net Present Value (NVP), and Payback Period (PBP) calculations will be used to access program worth and value to DoD prior to Milestone B, in accordance with the Clinger-Cohen Act of 1996. These financial measures automatically address life cycle costs, cost savings and avoidance. Cost avoidance and cost savings for NCES stakeholders will be accomplished through reduction in duplicate functionally and reduced deployment costs for IT software and systems. NCES's services oriented architecture consolidates functionality for information sharing, data storage, and other infrastructure components common to DoD IT and NSS systems. There are two types of ROI's that were calculated for NCES: a financial ROI and a mission benefit ROI. The financial ROI is calculated from comparing the life cycle cost estimate for NCES increment I with the status quo for current DoD operations, ascertaining the life cycle cost savings/avoidance if duplicate systems were turned off, and computing the ratio of the life cycle cost savings to the NCES investment. In addition, the mission benefits obtained for using NCES are ascertained by comparing the warfighter and business benefits of NCES compared with the status quo, and a qualitative ROI is calculated that indicated the program mission value and worth to DoD. The financial (Clinger-Cohen Act requirement), as well as the qualitative mission benefit ROI are used together to determine NCES' value to DoD. Technology: The extent to which NCES demonstrates the functionality and meets the program capability requirements through the ECMs and by Modeling and Simulation in the pilot environment. Performance will be measured by the extent to which NCES achieves functionality, and meets the capabilities outlined in the Capabilities Development Document for Phase I production environment.

Exhibit P-5 Cost Analysis		Weapon System				Date: February 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					ID Code	P-1 Line Item Nomenclature **Net-Centric Enterprise Services**					
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
OTHER COSTS										
NCES Web/Mail/Portal/Application Servers: 2-way (Windows, Solaris, LINUX)									0.007	1.631
NCES Application Servers 12-way (Windows)									0.156	0.624
NCES Application Servers (SOLARIS/LINUX) 12-way									0.156	0.624
NCES Database Server: 72-way (SOLARIS)									2.328	2.328
NCES Web/Mail/Portal/Application Servers: 2-way (Windows, Solaris, LINUX)									0.007	0.265
NCES Application Servers 12-way (Windows)									0.156	0.156
NCES Application Servers: 12-way (SOLARIS/LINUX)									0.156	0.156
NCES Web/Mail/Portal/Application Servers: 2-way (Windows, Solaris, LINUX)									0.007	0.544
NCES Application Servers 12-way (Windows)									0.156	0.312
NCES Application Servers: 12-way (SOLARIS/LINUX)									0.156	0.312
NCES Database Server: 72-way (SOLARIS)									2.328	2.328
NCES Web/Mail/Portal/Application Servers: 2-way (Windows, Solaris, LINUX)									0.007	0.093
NCES Application Servers 12-way (Windows)									0.156	0.156
NCES Application Servers: 12-way (SOLARIS/LINUX)									0.156	0.156

Exhibit P-5 Cost Analysis		Weapon System					Date: February 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					ID Code	P-1 Line Item Nomenclature **Net-Centric Enterprise Services**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Enterprise Disk Array									1.009	1.009
Enterprise Tape Library with Drives									2.080	2.080
Fibre Channel SAN Switches									0.045	0.538
Equipment Racks									0.002	0.019
Management Station Hardware									0.011	0.046
Solid State Disks									1.356	2.713
Crypto Accelerator									0.004	0.215
Edge Servers									2.142	2.142
Monitoring									0.664	0.664
Reporting									0.664	0.664
NCES: Compliance Requirements and Documentation									0.664	0.664
Network Administration									0.664	0.664
Security: ESM Guard Technology and Cross security Domain Management									0.664	0.664
Basic E-Mail/Security									1.290	1.290
Mailing/Distribution									0.005	0.005
News Groups/Message Boards									0.099	0.099
Database Software (UNIX)									0.014	4.207
Database Software (Windows)									0.024	2.006
Services									0.284	0.284
Content Management									2.641	2.641
General Data Access (Web Method)									4.436	4.436
General Data Access (Web Logic)									0.038	0.038
Dissemination By Channel									0.241	0.241
Language Translation: Memory and Learning									0.584	0.584
Language Translation: Machine Translation (20 Language Pairs)									4.033	4.033
Chat/IM									0.097	0.097
Whiteboard									0.097	0.097
Audio									0.097	0.097
Video									0.097	0.097

Exhibit P-5 Cost Analysis	Weapon System					Date: February 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					ID Code	P-1 Line Item Nomenclature **Net-Centric Enterprise Services**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2004 Unit Cost	FY 2004 Total Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Shared Applications									0.097	0.097
File Sharing/Virtual Workspace									0.097	0.097
Awareness									0.097	0.097
Collaboration Policies and Procedures									0.097	0.097
Storage Architecture									0.476	0.476
Storage Operations and Capacity Management									0.476	0.476
Public Key Infrastructure (PKI)									0.232	0.232
Access Management Services									0.232	0.232
Security Domains									0.232	0.232
Security Logs									0.232	0.232
Total										44.286

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2005		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17						P-1 Line Item Nomenclature **Net-Centric Enterprise Services**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
FY 2007										
NCES Web/Mail/Portal/Application Servers: 2-way (Windows, Solaris, LINUX)	228	0.007	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Application Servers: 12-way (Windows)	4	0.156	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Application Servers: 12-way (SOLARIS/LINUX)	4	0.156	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Database Server: 72-way (SOLARIS)	1	2.328	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Web/Mail/Portal/Application Servers: 2-way (Windows, Solaris, LINUX)	37	0.007	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Application Servers: 12-way (Windows)	1	0.156	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Application Servers: 12-way (SOLARIS/LINUX)	1	0.156	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Web/Mail/Portal/Application Servers: 2-way (Windows, Solaris, LINUX)	76	0.007	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Application Servers: 12-way (Windows)	2	0.156	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Application Servers: 12-way (SOLARIS/LINUX)	2	0.156	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Database Server: 72-way (SOLARIS)	1	2.328	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Web/Mail/Portal/Application Servers: 2-way (Windows, Solaris, LINUX)	13	0.007	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Application Servers: 12-way (Windows)	1	0.156	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES Application Servers: 12-way (SOLARIS/LINUX)	1	0.156	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Enterprise Disk Array	1	1.009	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Enterprise Tape Library with Drives	1	2.080	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Fibre Channel SAN Switches	12	0.045	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Equipment Racks	10	0.002	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Management Station Hardware	4	0.011	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Solid State Disks	2	1.356	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Crypto Accelerator	48	0.004	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Edge Servers	1	2.142	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Monitoring	1	0.664	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Reporting	1	0.664	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NCES: Compliance Requirements and Documentation	1	0.664	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Network Administration	1	0.664	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Security: ESM Guard Technology and Cross security Domain Management	1	0.664	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2005		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17						P-1 Line Item Nomenclature **Net-Centric Enterprise Services**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
FY 2007										
Basic E-Mail/Security	1	1.290	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Mailing/Distribution	1	0.005	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
NewsGroups/Message Boards	1	0.099	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Database Software (UNIX)	293	0.014	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Database Software (Windows)	85	0.024	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Services	1	0.284	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Content Management	1	2.641	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
General Data Access (Web Method)	1	4.436	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
General Data Access (Web Logic)	1	0.038	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Dissemination By Channel	1	0.241	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Language Translation: Memory and Learning	1	0.584	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Language Translation: Machine Translation (20 Language Pairs)	1	4.033	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Chat/IM	1	0.097	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Whiteboard	1	0.097	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Audio	1	0.097	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Video	1	0.097	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Shared Applications	1	0.097	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
File Sharing/Virtual Workspace	1	0.097	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Awareness	1	0.097	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Collaboration Policies and Procedures	1	0.097	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Storage Architecture	1	0.476	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Storage Operations and Capacity Management	1	0.476	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Public Key Infrastructure (PKI)	1	0.232	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Access Management Services	1	0.232	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Security Domains	1	0.232	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Security Logs	1	0.232	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD