DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

FISCAL YEAR (FY) 2003

BUDGET ESTIMATES

PROCUREMENT, DEFENSE WIDE

FEBRUARY 2002

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FY 2003 BUDGET SUBMISSION

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PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency (DISA)

($ In Millions)

DERF FY 2002 Funds $1.5 M

FY 2003 Estimate 662.2M
FY 2002 Estimate 196.5M
FY 2001 Estimate 85.7M

Purpose and Scope of Work

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

Justification of Funds

Information Systems Security (INFOSEC): This P-1 line item provides funds to enhance defense readiness through the earliest practical fielding of Information Assurance (IA) products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), Defense Enterprise Computing

Center (DECC), and mid-tier computing centers to reduce the overall vulnerability and hardening of the Global Information Grid (GIG) from attack. This effort will ensure that required, validated DMS and DISN security capabilities are in place in accordance with Department of Defense (DOD) direction and scheduled phase-out of current systems (e.g. Automated Digital Network (AUTODIN)). Funds for ISSP provide goods and services to a broad range of customers such as the DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (CINCs), Services, Agencies, and allied and coalition components connected to the GIG.

The FY 2002 request for $42.911 million will continue to operationally test, field, enhance and upgrade the security aspects of DMS; apply new technologies; purchase CAWs and HAGs; procure next phase of Secure Web Access (SWA) hardware and software and upgrade SWA software; purchase security tools for integration and deployment to enhance system protection; purchase servers and associated hardware for the continued expansion of the DOD PKI and GDS; maintain and upgrade the IA Support Environment (IASE), purchase "KIV" and "KG" encryptors, "Ipv6" routers and firewalls for the Non-secret Internet Protocol Router Network (NIPRNET). These products will collectively provide the ability to protect the Warfighter with a secure communications medium for both business and classified traffic requirements. This service will support all DOD, various Federal Agencies, and specified contractors with secure voice, video and data services.

The FY2003 estimate of $37.544 million will support the continued network expansion and customer access circuit requirements; purchase encryptors for DISN ATM Services (DATMS) and SIPRNET backbone circuits and customer access circuits; conduct upgrades to the Secret Internet Protocol Router Network (SIPRNET) nodes; continue purchasing encryptors for Asynchronous Transfer Mode (ATM) backbone circuits and customer connections; procure new technology in computer laptops and software which will provide the Government with the capability to execute the automated tools and procedures to ensure the DISN SIPRNET are reasonably safe and secure to operate; upgrade the DMS security architecture to enable features for high grade messaging; purchase encryptors for Standard Tactical Entry Point (STEP) sites and elsewhere; purchase additional perimeter protection and analysis suites for deployed Joint Task Forces (JTF)

at STEP/Teleport and associated Regional Computer Emergency Response Teams (RCERTs); procure a standard suite of security systems to protect host-based audit data; procure Situational Awareness products; purchase perimeter defense products (firewalls and VPNs); upgrade "Centaur" hardware and software; continue development of the PKI (specifically site development and upgrades necessary to keep abreast of new technology and, since original equipment will begin to reach the end of its service life, procure replacement items maintain the operational PKI); site development of GDS architecture; enterprise software upgrades and enhanced security; support 16 additional servers and associated equipment; operationally test the security aspects of DMS Release 3.1 and support the fielding, enhancement, and maintenance; begin development of resources for the follow-on DMS release; and procure security product upgrades.

2. <u>Continuity of Operations (COOP):</u> The Defense Information Systems Agency (DISA) Continuity of Operations Test Facility (DCTF), is a self-sustaining facility located in Slidell, Louisiana, providing all base operations support as a land-owner unit, as well as mission support in providing innovative backup and integrated testing information services to DISA processing centers and other federal government organizations. The DCTF is an organization with major missions requiring (1) data processing capability supporting DISA processing centers for critical applications to enable DISA to provide COOP support and test this capability, and (2) integration and compliance test capability with the latest technology equipment to support the Global Combat Support System (GCSS) and other systems prior to fielding as Joint systems. The DCTF, on request, performs prototype testing for hardware, software and architecture for D6 Engineers, Computing Services FSO/SSO (formerly Westhem) and other federal agencies. The DCTF is fully equipped to test the DII Standard Operating Environment (SOE) and Common Operating Environment (COE)/command data environment components prior to implementation. FY02 funds of $3.265 million and FY03 funds of $3.325 million will be used to continue and expand current operations and support. This includes the installation of additional terabytes of Storage and Mid-Tier processors to correspond with the processing capacity of the consolidated Defense Enterprise Computing Centers (DECCs), as well as communication servers to continue meeting warfighter needs well into the 21st century.

3. Defense Message System (DMS): The Defense Message System (DMS) is the Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASD C3I) designated messaging system for the Department of Defense (DoD) and supporting agencies. DMS is based on Joint Staff approved requirements as defined in the Multicommand Required Operational Capability (MROC). It is a flexible, Commercial-Off-The-Shelf (COTS)-based application providing multi-media messaging and directory services capable of taking advantage of the flexible and expandable underlying Global Information Grid (GIG) network and security services. The DMS will provide message service to all DoD users (to include deployed tactical users), access to and from DoD locations worldwide, and interfaces to other U.S. government agencies, allies, and Defense contractors. The DMS will reliably handle information of all classification levels (Unclassified to Top Secret), compartments, and handling instructions. In addition to maintaining high reliability and availability, the DMS interoperates with existing messaging systems as it evolves from the current configuration to full implementation. The FY2003 request for $19.425 million will support the closure of the DMS Transition Hubs. DMS will operationally test and field a maintenance release to Release 3.0 that will provide additional enhancements and robustness to organizational messaging. Development of a follow-on release will begin. An Allied Gateway solution will be tested and fielded as the Deployed Tactical and Intel Community implementations are completed in preparation for DTH closure. DMS will continue to expand the Medium Grade Services operational base. Evolution toward the convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products will continue.

4. Global Command and Control System (GCCS): The GCCS is the Department of Defense's (DoD's) joint command and control system of record and an essential component for successfully accomplishing DOD *Transformation* objectives: focusing on new automation data processing (ADP) concepts, injecting new technologies, incrementally fielding relevant products and participating as a member to identify revolutionary technological breakthroughs. GCCS implements the Joint Chiefs of Staff validated C2 requirements. GCCS provides a fused picture of the battlespace within a modern command, control, communications and computer system capable of meeting warfighter needs supporting DOD *Transformation* objectives well into the 21st century. It incorporates the core planning and assessment tools required by combat commanders and

their subordinate joint task force commanders, and meets the readiness support requirements of the Services. To achieve this, GCCS provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to conduct successful military operations. The 2002 request for $3.525 million provides additional infrastructure equipment for the JOPES 2000 Network. Funds will also be used to acquire the hardware and software necessary for the integration of Defense Advanced Research Projects Agency transitioned Advanced Concept Technology Demonstrations and DISA-developed Leading Edge Services. The FY 2003 request for $3.454 million will replenish the GCCS baseline equipment used to support the National Military Command Center, the Alternate National Military Command Center (ANMCC), and DISA's Center for Information Technology Integration. This support includes testing, integration, and configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support.

5. Global Combat Support System (GCSS): The GCSS (CINC/JTF) forms a part of the Command, Control, Communications and Intelligence for the Warrior (C4IFTW) concept. It uses the same tools, approach, methodology, and integration processes in providing combat support (CS) information as are used by the Global Command and Control System (GCCS) in providing command and control (C2) and intelligence information, as established by the Joint Chiefs of Staff. GCSS (CINC/JTF) accelerates the delivery of improved CS information technologies capable of integrating existing and planned combat support systems. This integration will provide the Commander Joint Task Force (CJTF) with an efficient, secure and seamless interoperability between CS data and other critical logistics information such as acquisition, medical, transportation and personnel. GCSS (CINC/JTF) provides a communications, computing and data infrastructure that integrates accurate CS information into a common presentation of data available to the warfighter from a single computer using the GCCS Common Operational Picture- Combat Support Environment (COP-CSE) and the GCSS (CINC/JTF) Portal at any time, maximizing the use of web technology. GCSS (CINC/JTF) emphasizes the use of applications and data reuse for operational effectiveness and performance efficiencies, by providing Commercial-Off-the-Shelf and Government-Off-the-Shelf software applications and infrastructure necessary for integrating the Service GCSS (CINC/JTF)

applications and non-shared components in an interoperable environment. The FY 2003 request for $2.442 million will be used to continue fielding GCSS (CINC/JTF) at additional sites coordinated with the Joint Staff. GCSS (CINC/JTF) will continue to be responsible for ensuring that the GCCS COP-CSE, GCSS (CINC/JTF) Portal, and GCSS (CINC/JTF) Combat Support Data Environment are interoperable at all fielded sites (new and previously fielded). GCSS (CINC/JTF) will utilize funds to purchase additional hardware and software necessary to accomplish this.

6. ***Teleport*** The Department of Defense's (DoD) Teleport system will involve migrating a collection of existing telecommunications hub points (e.g. Naval Computer and Telecommunications Access Master Station (NCTAMS), Standardized Tactical Entry Point (STEP) sites, or non-STEP Defense Information Infrastructure (DII) gateways) to configurations providing higher throughput and enhanced capabilities. These enhanced Teleport locations will provide deployed forces with sufficient interfaces for multi-band and multimedia connectivity from deployed locations throughout the world to the Defense Information System Network (DISN) Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, Computers and Intelligence (C4I) systems. The Teleport system will facilitate interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, allowing users a seamless interface into the DISN and other legacy C4I systems. The FY03 procurement funds in the amount of $53.542M, will acquire hardware (terminals, baseband equipment, non-recurring terrestrial connectivity) and hardware-related support such as installation and check, initial spares, training, software, and facility modifications.

7. Global Information Grid (GIG): This P-1 line item provides funds to increase access bandwidth and establish diverse physical routing at critical DoD installations. Defense Information Systems Network (DISN) is the Wide-area Network (WAN) and Metropolitan-area Network (MAN) enabler of network-centric warfare – the transport layer of the Global Information Grid (GIG). The Quadrennial Defense Review Report emphasizes that: "U.S. defense strategy and doctrine are increasingly dependent upon information and decision superiority…this is particularly true in light of the Department's transition to network-centric warfare" (QDR pg. 37). The Report further states: "…the information that flows through the network and the

equipment upon which it resides must be secure and protected from…attacks" (QDR pg. 33).

In view of the demonstrated ability of terrorists to attack major CONUS facilities, and the dependence of the transformation's six critical operational goals on C4ISR, DOD's critical communications infrastructure for command and control voice and data must have sufficient bandwidth to meet both current and emerging mission requirements. Equally important, this network must be structured to avoid single points of failure that could lead to communications isolation in the event of physical attack.

The FY 2003 request for $517 million initiates a two-year effort to provide increased access bandwidth and physically diverse routing at eighty high-priority DoD installations. DoD identified these installations based on mission: they include CINC headquarters, Service headquarters, critical intelligence facilities, key force-generation Major Commands within the Services, Defense Enterprise Computing Centers, research and development centers, and test and exercise sites. Each installation will realize a minimum four-fold increase in access bandwidth capacity (up to OC-192 [10 Gbps] connectivity). More importantly, at each installation this increased capacity will include full physically diverse path routing that eliminates network single points of failure. It also allows 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 MAN service offerings (where available) and other commercially available local access offerings. By exploiting current commercial world-wide fiber optic capabilities and consolidating existing DISN services onto the optimized access solutions, DISA will be able to provide reductions in DISN operating costs in future years. These savings are already factored into DISN program funding for FY05 and beyond.

At the installation itself, this initiative funds fully redundant equipment suites (backbone/access termination, and multiplexing) as well as additional personnel/facility support to ensure that installation-level single points of failure are eliminated as well.

This initiative fully supports the Department's network-centric warfare transformation objectives and achieves multiple benefits for GIG users. It corrects longstanding sub-optimization in DoD's acquisition and use of access bandwidth. 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" (QDR pg. 33).

8. Items Less Than $5 Million Each: In FY 2003, this P-1 line item provides funding for miscellaneous end items of equipment costing less than $5 million. Funding is provided for the following DISA activities/programs: White House Communications Agency, White House Situation Support Staff, Electronic Commerce, and the European and Pacific Field Commands. These activities/programs provide support in the areas of information management, communications, and electronic and automated data processing equipment. Also funded are three cargo carrying vehicles for DISA Europe and DISA Pacific. Specific line item content is as follows:

a. The WHCA provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council, USSS and others as directed by the WHMO. Telecommunications support includes secure and nonsecure voice, record communications and automated data processing services. The FY03 request for $19.921 million will continue to fund the Deployable Communications System Replacement along with Secure video Teleconferencing Upgrade, WAS Narrowband compliance, and WAN Network Migration.

b. The White House Situation Support Staff (WHSSS) provides classified communications, computer and intelligence systems for the White House Situation Room, the National Security Council (NSC) staff and other White House offices. The FY 2003 request for $1.814 million will upgrade TEMPEST laptops, and the unclassified network systems used by the Situation Room and by the National Security Council (NSC).

c. The Joint Electronic Commerce Program Office (JEPCO) has a number of projects designed to accelerate the application of paperless electronic business practices and associated information technologies to improve DOD acquisition processes, support life-cycle sustainment, and streamline other business operations. The FY 03 request of $3.66 million will be used to upgrade computers supporting several electronic commerce initiatives, and to buy additional licenses for procurement and acquisition projects, and to continue upgrades to hardware for an EC Prototype Lab.

d. The FY2003 funding for DISA Europe and DISA Pacific was realigned from PE 0303126K, Long Haul Communications to PE 33149K, C4IFTW. Also funded are three cargo carrying vehicles for DISA Europe and DISA Pacific.

9. Defense Emergency Response Funds (DERF). In FY 2002, DISA spent $1.5 million of procurement DERF funds in support of CENTCOM for client hardware upgrades.

Exhibit P-1, Procurement Program
DEFENSE INFORMATION SYSTEMS AGENCY

Appropriation: Procurement, Defense-Wide **Date:** Feb-02

Budget Activity: Major Equipment, DISA

($ in Millions)

P-1 Line Item No	Item Nomenclature	Ident Code	Unit Cost	FY 2001 Qty	FY 2001 Cost	FY 2002 Cost	FY 2002 Cost	FY 2003 Qty	FY 2003 Cost
8	INFO SYS SECURITY	N/A			19.658		42,911		37,544
9	CONTINUITY OF OPS	N/A			2.549		3,265		3,325
10	DEFENSE MSG SYS	N/A			14.970		18,929		19,425
11	GCCS	N/A			4.968		3,525		3,454
12	GCSS	N/A			2.456		1,830		2,442
13	STEP	N/A			2.635		0		0
14	TELEPORT	N/A			2.000		96,675		53,542
15	GIG	N/A			0.000		0.000		517,000
16	ITEMS LESS THAN $5M	N/A			20.558		29,375		25,473
18	DRUG INT	N/A			7.454		0.000		0
	Reprogramming (approved)*				8.409				
	DERF PROC FUNDS**						1,500		25,300
TOTAL DISA					85.657		196,510		662,205

* Approved FY 01 Reprogramming was not posted to official accounting records by yearend.

** DERF funds not included in Totals

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FY 2003 BUDGET AMENDMENT

PROCUREMENT, DEFENSE-WIDE

Feb-02

($ in Millions)

P-1 LINE ITEM		*FY 2001*	*FY 2002*	*FY 2003*	*FY 2004*	*FY 2005*	*FY 2006*	*FY 2007*
08 INFO SYSTEMS SECURITY		19.658	42.911	37.544	34.377	29.964	30.133	29.999
09 CONTINUITY OF OPS		2.549	3.265	3.325	3.351	3.375	3.424	3.489
10 DEFENSE MESSAGE SYS		14.97	18.929	19.425	19.709	20.171	20.352	20.752
11 GLOBAL CMD & CONTROL SYS		4.968	3.525	3.454	3.529	3.606	3.656	3.728
12 GLOBAL COMBAT SPT SYS		2.456	1.830	2.442	2.552	2.70	2.714	2.7675
13 STEP		2.635	0	0	0	0	0	0
14 TELEPORT		2.000	96.675	53.542	58.172	39.314	35.674	15.825
15 GLOBAL INFO GRID		0.000	0.000	517.000	380.000	0.000	0.000	0.000
16 ITEMS LESS THAN $5 MILLION		20.558	29.375	25.473	19.934	20.2109	18.065	19.3032
18 DRUG INTERDICTION		7.454	0	0	0	0	0	0
***Reprogramming (approved)*		8.409						
**DERF Procurement Funds			1.500	25.300				
TOTAL DISA		*85.657*	*196.510*	*662.205*	*521.624*	*119.341*	*114.018*	*95.863*

Approved FY01 reprogramming was not posted to official accounting records by yearend.

****DERF funds not included in Totals***

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/8 Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Information Systems Security (INFOSEC)**
Program Element for Code B Items:	Other Related Program Elements 0303140K

	ID Code	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	To Complete	Total
Total Proc Cost		34.625		19.658	42.911	37.544	34.377	29.964	30.133	29.999	Cont	Cont

PROGRAM DESCRIPTION: To enhance defense readiness through the earliest practical fielding of INFOSEC products needed to secure the Defense Message System (DMS), the Defense Information Systems Network (DISN), the Defense Enterprise Computing Center (DECC) and mid-tier computing centers to reduce the overall vulnerability of the Global Information Grid (GIG) to attack. This effort will ensure that required, validated DMS and DISN security capabilities are in place in accordance with DOD direction and scheduled phase-out of current systems (e.g. Automated Digital Network (AUTODIN). Funds will provide Information Assurance products to a broad range of customers in the DOD. These customers include the DISA pillar program management offices, the Joint Staff, Commanders-in-Chief (CINCs), Services and Agencies as well as Allied and Coalition components connected to the GIG. The DOD Public Key Infrastructure (PKI) is a critical underpinning of the Department's Information Assurance (IA) capabilities and is a vital element in achieving a secure IA posture for the GIG. PKI refers to the framework and services that provide for the generation, production, distribution, control, and tracking of public key certificates. It provides the critically needed support to applications providing secure encryption and authentication of network transactions as well as data integrity and non-repudiation. The PKI encompasses "Certificate Management" and "Registration" functions. The security products used will provide confidentiality, data integrity, access control, identification and authentication, non-repudiation, and security management services with devices such as: Fortezza crypto cards, Certification Authority Workstations (CAWs), high assurance automated guards, business grade firewalls, and in-line network encryptors. In addition, a limited number of Personal Computer Memory Card International Association (PCMCIA) card readers will be procured for those older computer systems that do not include an embedded reader capability needed to support the Fortezza implementation.

FY 2001 PROGRAM: Funds provided procurement of security network servers and purchase of encryptors for ATM backbone circuits, and customer connections. Purchased encryptors for SIPRNet backbone circuits, customer access circuits, DATMS, upgrading SIPRNet Nodes and STEP sites worldwide. Efforts continued to procure new security produces, implement solutions to secure DISN, as well as continued efforts to integrate other security elements of the DII. These items are used for implementation of the Sensitive But Unclassified (SBU). The requirement for 60 Secure Web Servers was transitioned to the WESTHEM organization and funded henceforth from the Defense Working Capital Fund. Funds were also used to begin incremental deployment of IA Situational Awareness Products and PKI enabling of applications.

Exhibit P-40, Budget Item Justification	Date: February 2002
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Program Element for Code B Items:	Other Related Program Elements 0303140K

FY 2002 PROGRAM JUSTIFICATION: Procurement funds will be used to: purchase security tools for integration and deployment to enhance system protection; purchase KIV and KG encryptors, Internet Protocol (IP) routers (IPv6) and firewalls for the Unclassified but Sensitive Internet Protocol Router Network (NIPRNet). Continued funding of IA Situational Awareness Products. Purchase encryptors for DATMS SIPRNet backbone circuits, customer access circuits, upgrading SIPRNet Nodes and STEP sites worldwide, IP routers (IPv6) and firewalls for the NIPRNet; encryptors for ATM backbone circuits, and customer connections. Procure security systems for NIPRNet/Internet Gateways and for standardization of DISN Network Operations Centers (NOCs) security(including SATCOM). Continue to procure and implement audit servers and other security systems and the Intrusion and Misuse Detection System, enclave firewalls, Situational Awareness products (network and host intrusion detection systems, audit servers, vulnerability analysis software, and others); purchase initial Centaur hardware to support attack, sensing, and warning mission of the DOD CERT and JTF/CNO; purchase firewalls, intrusion detection systems, and analysis tools to establish perimeter protection for deployed JTFs (at STEP sites and associated RCERT); operational testing on the security aspects of DMS Release 3.0 and support the fielding, enhancement, and maintenance of the release; development of a follow-on release will begin; security product upgrades and support will be procured.

FY 2003 PROGRAM JUSTIFICATION: Procurement funds will be used to: Support the continued network expansion and customer access circuit requirements, purchase of encryptors for DATMS and SIPRNet backbone circuits, customer access circuits, and SIPRNet Nodes upgrades will be conducted. The purchase of encryptors for ATM backbone circuits, and customer connections will continue. These funds will also be used to procure new technology in computer laptops and software. The latest technology will provide the Government with the capability to execute the automated tools and procedures to ensure the DISN SIPRNet are reasonably safe and secure to operate; upgrade the DMS security architecture to enable features for high grade messaging; purchase encryptors for STEP sites and elsewhere; purchase additional perimeter protection and analysis suites for deployed JTFs (at STEP/Teleport and associated RCERTs); procure a standard suite of security systems to protect host-based audit data; procure Situational Awareness products; purchase perimeter defense products (firewalls and VPNs). Upgrade Centaur hardware and software; continued development of the PKI, specifically site development and upgrades necessary to keep abreast of new technology. Additionally, since original equipment will begin to reach the end of its service life replacement items will be procured to maintain the operational PKI. Procurement funds will continue to be used for site development of GDS architecture, enterprise software upgrades and enhanced security. Procurement will consist of 16 additional servers and associated equipment; operational testing on the security aspects of DMS Release 3.1 and support the fielding, enhancement, and maintenance; development of a follow-on release will begin; security product upgrades and support will be procured.

Exhibit P-5 Cost Analysis	Weapon System ID Code			Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/8 Defense Information Systems Agency				P-1 Line Item Nomenclature **Information Systems Security (INFOSEC)**			
WBS COST ELEMENTS	PYs Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS							
1. Firewalls		20	740	20	180	20	180
2. KIV-7 Encryptors		4	3,376	4	2,060	4	2,000
3. KG-75 Encryptors		30	1,290	35	2,730	35	2,135
4. KG-189 Commercial 3DES/KG-75 Encryptors		2310	2,310	45	5,535	45	5,895
5. KG-95 Fixed Plant Adapter (FPA)		3	39				
6. TACLANE		7	112	8	176	8	216
7. KIV-7 2-Slot Rack		1	100	1	237	1	222
8. Integrate and Engineer GIG PKI		196	588	200	2,800	207	2,691
9. Intrusion Detection Systems		18	630	19	1,330	20	2,400
10. Audit Servers		100	1,000	103	2,266	96	2,400
11. Vulnerability Analysis Tools		3	528	11	319	19	2,185
12. RCERT Analysis Systems (Large Systems)		241	482	95	1,425	469	938
13. Defense In-Depth Deployed		249	1,245	400	2,400	500	4,500
14. KIV-19 Encryptors		4	512	4	1,140	4	1,144
15. KIV-19 2-Slot Rack		3	207	3	645	3	456
16. CYZ-10 Data Transfer Devices		1	50	1	52	1	35
17. KG-95 Encryptors		15	240				
18. Security Test & Eval - Rel 3.0/4.0 (DMS)		627	627	200	200		
19. Conduct ST&E (DMS)		200	200	150	150	419	419
20. KG-95-2 Encryptors		16	192				
21. KIV-7 8 Slot Rack		1	40	1	30	1	25
22. Release 4.0 S/W Products/License Fees						1389	1,389
23. IP Security Protocols/VPN		50	50			550	550
24. KG-95 Fixed Plant Adapters (Dual)		2	36				

Exhibit P-5 Cost Analysis	Weapon System ID Code			Date: February 2002			
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WBS COST ELEMENTS	PYs Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS							
25. Regional Directories HW/SW E&I		500	500				
26. GIG Directory Service		75	900	63	1,260	66	1,254
27. Project Centaur		640	640	5415	5,415	1614	1,614
28. Hardening DISN		218	218	700	700	400	400
29. RCERT Analysis Systems (Small Systems)						166	332
30. VPN Servers (DMS)		850	850				
31. Secure Telephone Equipment (STE)		3	240				
32. CSC-12 Interface Cards		10	1,280				
33. Fortezza Cards		1	80				
34. GCCS		356	356				
35. Release 3.1 SW Products/License Fees (DMS)				4221	4,221		
36. NIPRNet to Internet Gateway Security				200	200	400	400
37. Standardize Security at NOCs				400	400	400	400
38. DISN SATCOM Security				400	400	600	600
39. IA Cryptographics Requirements				500	500	500	500
40. Out of Bandwidth Management Equipment				3	1,845		
41. Sensor Grid				100	1,000	100	1,000
42. DISN Security IA Engineering				700	700	700	700
44. 3.0 Maintenance Release (DMS)				1888	1,888		
43. DT&E JITC (DMS)				400	400	564	564
44. Certification Support				194	194		
45. SIPRNET/SABI Database Protal				113	113		
Total:			19,658		42,911		37,544
DEFENSE EMERGENCY RESPONSE FUND (DERF) request							
Intrusion dedection							7.4
Hardening STEP sites, intell							11.0
CENTCOM hardware upgrades					1.5		

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29. RCERT Analysis Systems (Small Systems)						166	332
30. VPN Servers (DMS)		850	850				
31. Secure Telephone Equipment (STE)		3	240				
32. CSC-12 Interface Cards		10	1,280				
33. Fortezza Cards		1	80				
34. GCCS		356	356				
35. Release 3.1 SW Products/License Fees (DMS)				4221	4,221		
36. NIPRNet to Internet Gateway Security				200	200	400	400
37. Standardize Security at NOCs				400	400	400	400
38. DISN SATCOM Security				400	400	600	600
39. IA Cryptographics Requirements				500	500	500	500
40. Out of Bandwidth Management Equipment				3	1,845		
41. Sensor Grid				100	1,000	100	1,000
42. DISN Security IA Engineering				700	700	700	700
44. 3.0 Maintenance Release (DMS)				1888	1,888		
43. DT&E JITC (DMS)				400	400	564	564
44. Certification Support				194	194		
45. SIPRNET/SABI Database Protal				113	113		
Total:			19,658		42,911		37,544

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/8 Defense Information Systems Agency			ID Code		P-1 Line Item Nomenclature **Information Systems Security (INFOSEC)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001										
1. Firewalls	37	20	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
2. KIV-7 Encryptors	844	4	NSA	N/A	C/FP	NSA CUP			YES	
3. KG-75 Encryptors	43	30	NSA	N/A	C/FP	TBD	Jan-01	May-01	YES	
4. KG-189 Commercial 3DES/KG-75 Encryptors	1	2310	NSA	N/A	MIPR	NSA CUP	Mar-01	Apr-01	YES	
5. KG-95 Fixed Plant Adapter (FPA)	13	3	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
6. TACLANE	16	7	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-01	YES	
7. KIV-7 2-Slot Rack	100	1	NSA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
8. Integrate and Engineer GIG PKI	3	196	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
9. Intrusion Detection Systems	35	18	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
10. Audit Servers	10	100	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
11. Vulnerability Analysis Tools	176	3	NSA	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
12. RCERT Analysis Systems (Large Systems)	2	241	DISA	N/A	C/FP	atroit System	Mar-01	Jul-01	YES	
13. Defense In-Depth Deployed	5	249	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-01	YES	
14. KIV-19 Encryptors	128	4	NSA	N/A	MIPR	NSA CUP	Dec-00	Apr-01	YES	
15. KIV-19 2-Slot Rack	69	3	NSA	N/A	MIPR	NSA CUP	Dec-00	Feb-01	YES	
16. CYZ-10 Data Transfer Devices	50	1	NSA	N/A	MIPR	NSA	Oct-00	Dec-00	YES	
17. KG-95 Encryptors	16	15	NSA	N/A	C/FP	NSA CUP	Oct-00	Dec-00	YES	
18. Security Test & Eval - Rel 3.0/4.0 (DMS)	1	627	NSA	N/A	C/FP	TBD	Dec-00	Apr-01	YES	
19. Conduct ST&E (DMS)	1	200	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	YES	
20. KG-95-2 Encryptors	12	16	USAF	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
21. KIV-7 8 Slot Rack	40	1	USAF	N/A	C/FP	TBD	Feb-01	Jun-01	YES	
22. IP Security Protocols/VPN	1	50	DISA	N/A	C/FP	TBD	Mar-01	Jul-01	YES	
23. KG-95 Fixed Plant Adapters (Dual)	18	2	DISA	N/A	C/FP	TBD	Jan-01	Mar-01	YES	
24. Regional Directories HW/SW E&I	1	500	DISA	N/A	C/FP	TBD	Dec-00	Feb-01	YES	
25. GIG Directory Service	12	75	DISA	N/A	C/FP	TBD	Dec-00	Feb-01	YES	
26. Project Centaur	1	640	DISA	N/A	C/FP	TBD	TBD	TBD	YES	
27. Hardening DISN	1	218	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
28. VPN Servers (DMS)	1	850	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
29. Secure Telephone Equipment (STE)	80	3	NSA	N/A	MIPR	NSA	TBD	TBD	YES	
30. CSC-12 Interface Cards	128	10	DISA	N/A	C/FP	TBD	TBD	TBD	YES	
31. Fortezza Cards	80	1	DISA	N/A	C/FP	TBD	TBD	TBD	YES	
32. GCCS	1	356	DISA	N/A	C/FP	TBD	TBD	TBD	YES	

Exhibit P-5a, Procurement History and Planning	Weapon System					Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/8 Defense Information Systems Agency	ID Cpde				P-1 Line Item Nomenclature **Information System Security (INFOSEC)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2002										
1. Firewalls	9	20	NSA	N/A	C/FP	TBD	Dec-01	Apr-02	YES	
2. Intrusion Detection Systems	70	19	NSA	N/A	C/FP	TBD	Jan-02	Jul-02	YES	
3. Audit Servers	22	103	NSA	N/A	C/FP	TBD	Feb-02	Jun-02	YES	
4. Vulnerability Analysis Tools	29	11	various	N/A	C/FP	TBD	Jan-02	Jul-02	YES	
5. RCERT Analysis Systems (Large Systems)	15	95	NSA	N/A	C/FP	TBD	Feb-02	Jun-02	YES	
6. Certification Support	1	194	NSA	N/A	C/FP	TBD	Feb-02	Jun-02	YES	
7. KIV-7 Encryptors	515	4	NSA	N/A	MIPR	NSA	Dec-01	Oct-02	YES	
8. KG-75 Encryptors	78	35	NSA	N/A	MIPR	NSA	Dec-01	Jul-02	YES	
9. KG-189 Commercial 3DES/KG-75 Encryptors	123	45	TBD/NSA	N/A	F&O/MIPR	TBD/NSA	Dec-01	Jul-02	YES	
10. TACLANE	22	8	NSA	N/A	MIPR	NSA	Dec-01	Apr-02	YES	
11. KIV-7 2-Slot Rack	237	1	NSA	N/A	MIPR	NSA	Dec-01	Dec-02	YES	
12. KIV-19 Encryptors	285	4	NSA	N/A	MIPR	NSA	Dec-01	Apr-02	YES	
13. CYZ-10 Data Transfer Devices	52	1	NSA	N/A	MIPR	NSA	Dec-01	Apr-02	YES	
14. KIV-19 2-Slot Rack	215	3	NSA	N/A	MIPR	NSA	Dec-01	Dec-02	YES	
15. KIV-7 8-Slot Rack	30	1	NSA	N/A	MIPR	NSA	Dec-01	Dec-02	YES	
16. Out of Bandwidth Management Equipment	615	3	TBD	TBD	F&O	TBD	Dec-01	Apr-02	YES	
17. Defense In-Depth Deployed	6	400	DISA	N/A	C/FP	atroit System	Mar-02	Jul-02	YES	
18. GIG Directory Service	20	63	DISA	N/A	C/FP	TBD	Jan-02	Mar-02	YES	
19. 3.0 Maintenance Release (DMS)	1	1888	DISA	N/A	C/FP	TBD	Jan-02	Mar-02	YES	
20. Project Centaur	1	5415	DISA	N/A	C/FP	TBD	Nov-01	Feb-02	YES	
21. Release 3.1 SW Products/License Fees (DMS)	1	4221	USAF	N/A	C/FP	TBD	Oct-02	Dec-02	YES	
22. Sensor Grid	10	100	USAF	N/A	C/FP	TBD	Oct-02	Dec-02	YES	
23. NIPRNET TO INTERNET Gateway Security	1	200	USAF	N/A	C/FP	TBD	Oct-02	Dec-02	YES	
24. Standardize Security at NOCs	1	400	USAF	N/A	C/FP	TBD	Oct-02	Dec-02	YES	
25. DISN SATCOM Security	1	400	DISA	N/A	C/FP	TBD	Nov-01	Feb-02	YES	
26. IA Cryptographic Requirements	1	500	DISA	N/A	C/FP	TBD	Nov-01	Feb-02	YES	
27. Hardening DISN	1	700	DISA	N/A	C/FP	TBD	Dec-01	Feb-02	YES	
28. DISN Security IA Engineering	1	700	DISA	N/A	C/FP	TBD	Dec-01	Feb-02	YES	
29. Security Test & Eval - Rel 3.0/4.0 (DMS)	1	200	DISA	N/A	C/FP	NSA	Feb-02	Jun-02	YES	
30. Conduct ST&E (DMS)	1	150	DISA	N/A	C/FP	NSA	Feb-02	Jun-02	YES	
31. DT&E JITC (DMS)	1	400	DISA	N/A	C/FP	NSA	Feb-02	Jun-02	YES	
32. Integrate and Engineer GIG PKI	14	200	NSA	N/A	C/FP	TBD	Mar-02	Jul-02	YES	
33. SIPRNET/SABI Database Portal	1	113	NSA	N/A	C/FP	TBD	Mar-02	Jul-02	YES	

Exhibit P-5a, Procurement History and Planning	Weapon System				Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	ID Code				P-1 Line Item Nomenclature					
0300D/01/05/8 Defense Information Systems Agency					**Information Systems Security (INFOSEC)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003										
1. Firewalls	9	20	NSA	N/A	C/FP	TBD	Dec-02	Apr-03	YES	
2. Intrusion Detection Systems	120	20	NSA	N/A	C/FP	TBD	Jan-03	Jul-03	YES	
3. Audit Servers	25	96	NSA	N/A	C/FP	TBD	Feb-03	Jun-03	YES	
4. Vulnerability Analysis Tools	115	19	various	N/A	C/FP	TBD	Jan-03	Jul-03	YES	
5. RCERT Analysis Systems (Large Systems)	2	469	NSA	N/A	C/FP	TBD	Feb-03	Jun-03	YES	
6. RECERT Analysis Systems (Small Systems)	2	166	NSA	N/A	C/FP	TBD	Feb-03	Jun-03	YES	
7. KIV-7 Encryptors	500	4	NSA	N/A	C/FP	NSA CUP	Dec-01	Oct-02	YES	
8. KG-75 Encryptors	61	35	NSA	N/A	MIPR	TBD	Dec-01	Jul-02	YES	
9. KG-189 Commercial 3DES/KG-75 Encryptors	131	45	NSA	N/A	MIPR	Motorola	Dec-01	Jul-02	YES	
10. TACLANE	27	8	NSA	N/A	C/FP	TBD	Dec-01	Apr-02	YES	
11. KIV-7 2-Slot Rack	222	1	NSA	N/A	C/FP	NSA CUP	Oct-02	Dec-02	YES	
12. KIV-19 Encryptors	286	4	NSA	N/A	MIPR	NSA CUP	Dec-01	Apr-02	YES	
13. CYZ-10 Data Transfer Devices	35	1	NSA	N/A	MIPR	NSA CUP	Dec-01	Apr-02	YES	
14. KIV-19 2-Slot Rack	152	3	NSA	N/A	MIPR	NSA	Oct-01	Dec-02	YES	
15. KIV-7 8-Slot Rack	25	1	NSA	N/A	C/FP	NSA CUP	Oct-01	Dec-02	YES	
16. Defense In-Depth Deployed	9	500	DISA	N/A	C/FP	atroit System	Mar-02	Jul-02	YES	
17. GIG Directory Service	19	66	DISA	N/A	C/FP	TBD	Jan-03	Mar-03	YES	
18. IP Security Protocols/VPN	1	550	DISA	N/A	C/FP	TBD	Mar-03	Jul-03	YES	
19. Project Centaur	1	1614	DISA	N/A	C/FP	TBD	Nov-02	Feb-03	YES	
20. NIPRNET TO INTERNET Gateway Security	1	400	USAF	N/A	C/FP	TBD	1-Nov	2-Feb	YES	
21. Sensor Grid	10	100	USAF	N/A	C/FP	TBD	1-Nov	2-Feb	YES	
22. Standardize Security at NOCs	1	400	USAF	N/A	C/FP	TBD	1-Nov	2-Feb	YES	
23. DISN SATCOM Security	1	600	USAF	N/A	C/FP	TBD	1-Nov	2-Feb	YES	
24. IA Cryptographic Requirements	1	500	USAF	N/A	C/FP	TBD	1-Nov	2-Feb	YES	
25. Hardening DISN	1	400	DISA	N/A	C/FP	TBD	Dec-01	Feb-02	YES	
26. DISN Security IA Engineering	1	700	DISA	N/A	C/FP	TBD	Dec-01	Feb-01	YES	
27. Conduct ST&E (DMS)	1	419	USAF	N/A	C/FP	TBD	Feb-03	Jun-03	YES	
28. Release 4.0 S/W Products/License Fees (DMS)	1	1389	USAF	N/A	C/FP	TBD	Feb-03	Jun-03	YES	
29. DT&E JITC (DMS)	1	563	DISA	N/A	C/FP	TBD	Dec-01	Jan-01	YES	
30. Integrate and Engineer GIGPKI	13	207	DITCO	N/A	C/FP	TBD	Mar-03	Jul-03	YES	

Exhibit P-40, Budget Item Justification									Date: February 2002			
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency									P-1 Line Item Nomenclature **Continuity Of Operations (COOP)**			
Program Element for Code B Items:								Other Related Program Elements 0303139K – DCTF, SLIDELL				
	ID Code	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Total Proc Cost					2.549	3.265	3.325	3.351	3.375	3.424	3.489	Cont

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

FY 2001 Program: Funds provided were used to upgrade and expand stand alone and virtual tape support to maintain compatibility and capability with the DISA Processing Centers. Additional efforts were focused on continuing to increase Direct Access Storage Devices (DASD) capability to 12 terabytes based on projected end state of DISA processing capability, increase Mid-Tier server capability, and on maintaining/enhancing the communications infrastructure.

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency	P-1 Line Item Nomenclature **Continuity Of Operations (COOP)**
Program Element for Code B Items:	Other Related Program Elements 0303139K – DCTF, SLIDELL

FY 2002 Program Justification:

(1) Upgrade and expand stand alone and virtual tape support; at the same time the S/390 architecture will require upgrades to support the peripheral upgrades.
(2) Life cycle replacements for DASD and Mid-Tier equipment servers.
(3) Upgrade communications to comply with and implement technological advances and increased requirements.

FY 2003 Program Justification:

(1) Upgrade and expand storage capabilities; at the same time the S/390 architecture will require upgrades to support the peripheral upgrades.
(2) Life cycle replacement for storage and Mid-Tier equipment servers.
(3) Upgrade communications to comply with and implement technological advances and increased requirements.

Exhibit P-40a, Budget Item Justification for Aggregated Items				Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/09 Defense Information Systems Agency				P-1 Line Item Nomenclature **Continuity Of Operations (COOP)**					
Procurement Items	Prior Years			FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. Storage					983		1,788		1,183
2. Mid Tier					832		-		822
3. Communication Equipment Infrastructure					734		500		134
4. Mainframe (Refresh)					-		977		1,186
TOTAL					2,549		3,265		3,325

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency	P-1 Line Item Nomenclature **Defense Message System (DMS)**
Program Element for Code B Items:	Other Related Program Elements 0303129K

	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		39.703		14.970	18.929	19.424	19.708	20.171	20.352	20.751	Cont	Cont

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

FY 2001 Program: In FY 2001, DMS tested, fielded, enhanced, and maintained Release 2.2, and tested and enhanced Release 3.0. The Deployed Tactical and Intel Community implementations continued as the installation of the tactical infrastructure progresses. The transition of DoD Unclassified, Secret and Top Secret/Collateral organizational users was completed. The service management component upgrade began, and the capacity of the DMS infrastructure platforms was increased. The Medium Grade Service (MGS) operational base was expanded. The directory upgrade was completed. DMS implemented the second JCSE DMS Suite. Participation in Joint Worldwide Interoperability Demonstrations (JWID) and DMS exercises continued. The DMS Automated Message Handling System (AMHS) was implemented and maintained at the CINCs. DMS continued to stay in sync with PKI Evolution and incorporate lessons learned. Evolution toward the convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products continued.

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency	P-1 Line Item Nomenclature **Defense Message System (DMS)**
Program Element for Code B Items:	Other Related Program Elements 0303129K

FY 2002 Program: In FY 2002, DMS will operationally test and begin fielding Release 3.0 and begin development of a follow-on release. The Intel Community implementations will continue, as well as the transition of Non-DOD Agencies to DMS. DMS will participate in tactical exercises as the Deployed Tactical implementation continues. Medium Grade Service implementation will be expanded, Public Key Infrastructure (PKI)/Common Access Card (CAC) integration will continue, and pilots for a messaging service commercial convergence release will begin. The DMS Infrastructure will be secured using Virtual Private Networking (VPN), an Allied Gateway solution will be developed, and the Management Workstation upgrade will be completed. Evolution toward the convergence of functionality of Commercial-Off-the-Shelf (COTS) and DMS products will continue as lessons learned are incorporated.

FY 2003 Program Justification: In FY 2003 DMS will support the closure of the DMS Transition Hubs (DTHs). The Services, in coordination with DISA and NSA, are planning for a full and seamless tactical and strategic DMS implementation, to include the intelligence community, the nuclear C3 community, and allied communities. The first operational units of tactical/deployable DMS should be fielded before the end of FY 2001, with implementation sufficient to ensure closure of all DTHs by the end of FY 2003. Future reliance on DTHs is to be minimized, with a goal of shifting all traffic using the hubs to DMS or other alternatives by the end of FY 2003. In addition, DMS will operationally test and field a maintenance release to Release 3.0 that will provide additional enhancements and robustness to organizational messaging. Development of a follow-on release will begin. An Allied Gateway solution will be tested and fielded. The Deployed Tactical and Intel Community implementations will be completed in preparation for DTH closure. DMS will continue to expand the Medium Grade Services operational base. The convergence of the DMS High Grade integration of both Commercial and Government supplied hardware and software products and the Medium Grade implementation of Commercial-off-the-Shelf (COTS) will continue as lessons learned are incorporated.

Exhibit P-5 Cost Analysis 524.25			Weapon System			Date: FEBRUARY 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **0300D/01/05/10** Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature **Defense Message System (DMS)**			
WBS COST ELEMENTS	PYs Total Cost			FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS									
1. Release 2.1 S/W License Fees/Product Spt									
2. Release 2.2 SW License Fees									
3. Release 3.0					1,429				
4. Release 3.1 S/W License Fees/Product Spt							3,798		2,039
5. Release 3.0 Maint Release S/W license fees/Prod supp					1,801		0		
6. NT Drivers									
7. DTH OPS							700		300
8. Regional Directories Upgrades									
9. DISA WESTHEM LAN Support									
10. User Sites HW/SW, Engineering & Integr					1,200		0		1,779
11. DMS Automated Message Handling Sys (AMHS)							687		150
12. Emergency Action Msg (EAM)/**Allied** Gateways							1,200		
13. DMS 2.2 Training Materials									
14. DMS 2.2 Lockheed Testing (DT/OT Support)									
15. DMS 3.0 Training Materials							0		
16. DMS 3.0 Fielding (DT/OT) Support					950		0		
17. DMS 3.1 Fielding									2,211

Exhibit P-5 Cost Analysis			Weapon System			Date: FEBRUARY 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature Defense Message System (DMS)			
WBS COST ELEMENTS	PYs Total Cost			FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
18. DMS 3.2 Training Materials									1,030
19. DMS 3.2 Fielding									1,699
20. Management Workstation SW Upgrade					4,699				
21. OPS E&I					1,573		150		1,391
22. Air Force E&I Payback									
23. Army/AF Reimbursement for TS/C									
24. AMHS Server Reimbursement									
25. JITC TIR Reimbursements									
26. Sys. Perf. Assessments/Products							0		97
27. Medium Grade Service					150		500		1,000
28. JCSE - HW/SW Acquisition & Implem Spt					1,200				
29. Joint Warrior Interoperability Demo (JWID)									
30. Tactical Exercises					152				
31. Award Fee					818		750		761
32. Government Property Storage (GPS)							140		203
33. Security Test & Evaluation (ST&E) - JITC									180
34. ST&E Support - Rel 2.2 & ACP120									
35. ST&E Support - Release **3.1 &3.2**							0		1,464
36. DMS GCCS Integration Testing							0		103

Exhibit P-5 Cost Analysis			Weapon System			Date: FEBRUARY 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature Defense Message System (DMS)			
WBS COST ELEMENTS	PYs Total Cost			FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
37. JTN Tactical Support					254		178		
38. Organizational Messaging					400		300		
39. JITC Tech Refresh					344				
40. 3.0 Maintenance Releases (MR1 & MR2)							3,625		
41. Release 3.2 S/W License Fees/Product Spt									5,019
42. Service Management Upgrade							1,000		
43. Implementation Support							300		
44. FY01 Bill Payback to GCCS, COOP, &WHCA							2,300		
45. Contribution to CWA , 5%							838		
46. EAM Testing							722		
47. Implementation & Program Integration Spt							252		
48. System & Software Engineering							272		
49. 3.0 Maintenance Releases Fielding Support							817		
50. DIT/TIE Support (JITC)							400		
TOTAL					14,970		18,929		19,425

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: FEBRUARY 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency					P-1 Line Item Nomenclature **Defense Message System (DMS)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001										
OTHER COSTS										
1. DMS Release 3.0		1,429	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
2. DMS Release 3.0 Maint Release S/W license fees/prod su		1,801	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
3. User Sites HW/SW, Engineering & Integr		1,200	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
4. DMS Release 3.0 Fielding (DT/OT) Spt		950	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
5. Management Workstation SW Upgrade		4,699	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
6. OPS E&I		1,573	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
7. Medium Grade Service/PKI Integration		150	Various	*	*	*	*	*	*	
8. JCSE - HW/SW Acquisition & Implement. Spt		1,200	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
9. Tactical Exercises		152	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
10. Award Fee		818	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
11. JTN Tactical Support		254	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
12. Organizational Messaging		400	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-01	Yes	
13. JITC Tech Refresh		344	TBD	N/A	N/A	MIPR	Dec-00	Apr-00	Yes	
FY 2002										
OTHER COSTS										
1. DMS Release 3.1 S/W Lic Fees/ Product Spt		3,798	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-02	Yes	
2. DMS Release 4.0 S/W Lic Fees/ Product Spt		0	USAF	Mar-94	C/FP	LMC	Dec-00	Apr-02	Yes	
3. DTH OPS		700	N/A	N/A	MIPR	DISA West	N/A	N/A	N/A	
4. User Sites HW/SW, Engineering & Integr		0	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
5. DMS AMHS		687	DII IC	*	CPFF	*	*	*	*	
6. EAM/ **Allied** Gateways		1,200	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
7. DMS 3.0 Training Materials		0	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
8. DMS 3.0 Fielding (DT/OT) Support		0	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
9. OPS E&I		150	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
10. Sys. Perf. Assessments/BEST/1 Products		0	N/A	N/A	NOC	DISA D8	N/A	N/A	N/A	

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: FEBRUARY 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/10 Defense Information Systems Agency					P-1 Line Item Nomenclature **Defense Message System (DMS)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2002 (Con't)										
11. Medium Grade Service Integration		500	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
12. Award Fee		750	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
13. Government Property Storage (GPS)		140	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
14. Security Test & Evaluation (ST&E) Spt-Rel 3.1/3.2		0	NSA	N/A	C/FP	TBD	Dec-01	Jun-02	Yes	
15. DMS GCCS Integration Testing		0	JITC	TBD	C/FP	TBD	*	*	*	
16. Service Management Upgrade		1,000	TBD							
17. Implementation Support		300	TBD							
18. Organizational Messaging		300	TBD							
19. 3.0 Maintenance Releases (MR1 & MR2)		3,625	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
20. FY01 Bill Payback to GCCS, COOP, &WHCA		2,300	N/A							
21. Contribution to CWA , 5%		838	N/A							
22. EAM Testing		722	JITC	TBD	C/FP	TBD	*	*	*	
23. Implementation & Program Integration Spt		252	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
24. System & Software Engineering		272	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
25. 3.0 Maintenance Releases Fielding Support		817	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
26. DIT/TIE Support (JITC)		400	JITC	TBD	C/FP	TBD	*	*	*	
27. JTN Tactical Support		178	USAF	Mar-94	C/FP	LMC	Dec-01	Apr-02	Yes	
FY 2003										
OTHER COSTS										
1. DMS Release 3.1 SW Lic Fees/ Product Spt		2,039	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
2. DMS Release 3.2 SW Lic Fees/ Product Spt		5,019	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
3. DTH OPS		300	N/A	N/A	MIPR	DISA West	N/A	N/A	N/A	
4. User Sites HW/SW, Engineering & Integr		1,779	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
5. DMS AMHS		150	DII IC	*	CPFF	*	*	*	*	
6. DMS 3.1 Fielding		2,211	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
7. DMS 3.2 Fielding		1,699	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
8. DMS 3.2 Training Materials		1,030	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
9. OPS E&I		1,391	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
10. Sys. Perf. Assessments/Products		97	N/A	N/A	NOC	DISA D8	N/A	N/A	N/A	
11. Medium Grade Service Integration		1,000	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: FEBRUARY 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency					P-1 Line Item Nomenclature **Defense Message System (DMS)**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003 (Con't)										
12. Award Fee		761	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
13. Government Property Storage (GPS)		203	USAF	Mar-94	C/FP	LMC	Dec-02	Apr-03	Yes	
14. ST&E JITC		180		N/A		TBD			Yes	
15. Security & ST&E Support - DMS Release 3.1 & 3.2		1,464	NSA	N/A	C/FP	TBD	Dec-02	Jun-03	Yes	
16. DMS GCCS Integration Testing		103	JITC	TBD	C/FP	TBD	*	*	*	

Exhibit P-40, Budget Item Justification	Date: FEBRUARY 2002 FY 2003 Budget Estimate
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/**11** Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Global Command and Control System (GCCS)**

Program Element for Code B Items:	Other Related Program Elements 0303150K

	ID Code	Prior Years	FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Complete	Total
Total Proc Cost			4.968	3.525	3.454	3.529	3.606	3.656	3.728		Cont	Cont

DESCRIPTION: The Global Command and Control System (GCCS) is the Department Of Defense's (DoD) joint command and control (C2) system of record and an essential component for successfully accomplishing DOD *Transformation* objectives: focusing on new automation data processing (ADP) concepts, injecting new technologies, incrementally fielding relevant products and participating as a member to identify revolutionary technological breakthroughs. GCCS implements the Joint Chiefs of Staff validated C2 requirements. GCCS provides a fused picture of the battlespace within a modern command, control, communications, and computer system capable of meeting warfighter needs supporting DOD *Transformation* objectives well into the 21st century. It incorporates the core planning and an assessment tool required by combat commanders and their subordinate joint task force commanders and meets the readiness support requirements of the Services as they support current and future mission to include Noble Eagle and Operation Infinite Justice. To achieve this, GCCS provides situational awareness, imagery access, indications and warning, collaborative planning, course-of-action development, intelligence mission support, and real-time combat execution capabilities needed to conduct successful military operations. This program addresses the GCCS requirements of the National Military Command Center (NMCC), the Alternate National Military Command Center (ANMCC), and the Center for Information Technology Integration (CITI).

Exhibit P-40, Budget Item Justification	Date: FEBRUARY 2002 FY 2003 Budget Estimate
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/**11** Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Global Command and Control System (GCCS)**
Program Element for Code B Items:	Other Related Program Elements 0303150K

FY 2001 Program: Support the implementation of Joint Operation Planning and Execution System (JOPES) re-engineering efforts (JOPES 2000) to improve access to deliberate and crisis action planning data and more efficient execution of planning and execution applications. Replenish GCCS baseline equipment used in the DISA's Center for Information Technology Integration (CITI) laboratories in support of GCCS. This support includes testing, integration, configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. Acquire hardware and software necessary for the programmed integration of Defense Advanced Research Projects Agency (DARPA) transitioned Advanced Concept Technology Demonstrations (ACTD's) and DISA developed Leading Edge Services (LES).

FY 2002 Program: Continue to replenish GCCS baseline equipment used to support the CITI operations, National Military Command Center (NMCC) and Alternate National Military Command Center (ANMCC) in support of GCCS. This support includes software testing, integration, configuration management of new applications and/or software fixes, sustainment, training, demonstrations, and exercise support. Acquire necessary hardware and software as maintenance needs dictate or through technology insertion. Acquire hardware and software necessary to support the JOPES Test Network operations.

FY 2003 Program Justification: Continue to support operations to include the expansion of the JOPES Test Network. Replenish GCCS baseline equipment used in the CITI laboratories in support of GCCS. This support includes testing, integration, configuration management of new applications and/or software fixes, training, demonstrations, and exercise support. Continue to acquire hardware and software necessary for the programmed integration of DARPA transitioned Defense ACTD's and DISA LES. Acquire necessary hardware and software as maintenance needs dictate or through technology insertion.

Exhibit P-40a, Budget Item Justification for Aggregated Items				Weapon System	Date: FEBRUARY 2002 FY 2003 BUDGET ESTIMATE					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/11 Defense Information Systems Agency				**P-1 Line Item Nomenclature** **Global Command and Control System (GCCS)**						
WBS COST ELEMENTS	PYs Total Cost				FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS										
1. GCCS Client Workstations						1,148		**967**		**961**
2. Commercial Software Packages						1,117		10		9
3. GCCS Application and Database Servers						2,308		1,954		1,900
4. Miscellaneous COTS Hardware						395		594		584
TOTAL				-		4,968		**3,525**		**3,454**

Exhibit P-40, Budget Item Justification	Date: FEBRUARY 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency	P-1 Line Item Nomenclature **Global Combat Support System (GCSS)**
Program Element for Code B Items:	Other Related Program Elements 0303141K

	ID Code	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost					2.456	1.830	2.442	2.552	2.700	2.714	2.768	Cont	Cont

Description: The Global Combat Support System (GCSS) is an initiative that provides end to end information interoperability across and between combat support functions and command and control functions. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts. The first is System Architecture and Engineering for the GCSS FOS and the second is for development, integration, fielding, and operation and maintenance of Global Combat Support System (Commander in Chief/Joint Task Force) (GCSS (CINC/JTF)), which provides Combat Support (CS) information to the joint warfighter. GCSS (CINC/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 (CINC/JTF) will significantly increase access to information as well as the integration of information across combat support functional areas. GCSS (CINC/JTF) and GCCS applications are available on the same workstation providing decision makers with command and control information as well as combat support information. Using web-based technology GCSS (CINC/JTF) provides “any box, any user, one net, one picture” capability. In FY01, GCSS (CINC/JTF) v2.0 was fielded to Pacific Command (PACOM), Central Command (CENTCOM) and Joint Forces (JFCOM). In FY02, procurement funds will be used to continue fielding GCSS(CINC/JTF) v2.0 to European Command (EUCOM), the National Military Command Center (NMCC) and U.S. Forces, Korea (USFK). Additional sites will be fielded as coordinated with the Joint Staff. During the 4th Qtr of FY02, fielding of the next version of GCSS (CINC/JTF) will begin and continue thru FY03. Fielding priorities will be determined as coordinated with the Joint Staff. In addition, funding will be used to refresh existing hardware & software suites at server sites in support of the fielding.

FY 2001 Program: Procurement funds were used to field to PACOM, CENTCOM, and JFCOM. As the System Integrator, GCSS is responsible for ensuring that the GCCS Common Operational Picture-Combat Support Enhanced (COP-CSE), GCSS Portal, and GCSS Combat Support Data Environment (CSDE) are interoperable at new and previously fielded sites. Procurement funds were used to purchase additional hardware and software necessary to field the system. Funds were also used to expand the GCSS (CINC/JTF) lab to support continued GCSS (CINC/JTF) development.

Exhibit P-5 Cost Analysis			Weapon System		Date: FEBRUARY 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/12 Defense Information Systems Agency				ID Code	P-1 Line Item Nomenclature **Global Combat Support System (GCSS)**					
WBS COST ELEMENTS	PYs Total Cost				FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS										
1. SUN ENTERPRISE SERVERS					50	200	36	504	38	798
2. SUN ENTERPRISE SERVERS					148	740	180	720	166	830
3. SUN ULTRASPARC CLIENTS							20	240	17	425
6. SERVER RACKS							1	7	1	3
10. EXABYTE 220 8MM TAPE LIBRARIES					7	28				
11. 3COM COMM SERVERS					110	440				
12. COMPAQ PROLIANT 7000					150	450				
13. COMPAQ PROLIANT 6500					60	120				
OTHER COSTS										
14. SUN ULTRASPARC 2 CLIENTS					30	180				
16. SUN ULTRA 5					5	30			5	55
17. SUN ULTRA 10					8	48	7	119	7	105
18. SUN ULTRA 80					44	220	20	240	15	225
TOTAL						2,456		1,830		2,441

Exhibit P-5a, Procurement History and Pl	Weapon System	Date: FEBRUARY 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	P-1 Line Item Nomenclature	
0300D/01/05/12 Defense Information Systems Agency	**Global Combat Support System (GCSS)**	

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001										
1. SUN ULTRASPARC SERVERS	4	50	DISA	Mar-01	C/FP	Government Micro Resources, Inc 7403 Gateway Court Manassas, Va 20109	May-01	Jun-01	YES	
2. EXABYTE 220 8MM TAPE LIBRARIE	4	7	DISA	Mar-01	C/FP	Government Micro Resources, Inc " "	May-01	Jun-01	YES	
3. 3COM COMM SERVERS	4	110	DISA	Apr-01	C/FP		Jun-01	Jul-01	YES	
4. COMPAQ PROLIANT 7000	3	150	DISA	Mar-01	C/FP	Government Micro Resources, Inc " "	May-01	Jun-01	YES	
5. COMPAQ PROLIANT 6500	2	60	DISA	Mar-01	C/FP		May-01	Jun-01	YES	
6. SUN ULTRASPARC 2 CLIENTS	6	30	DISA	Apr-01	C/FP	Government Micro Resources, Inc " "	Jun-01	Jul-01	YES	
7. SUN ULTRA ENTERPRISE 4500	5	148	DISA	Apr-01	C/FP		Jun-01	Jul-01	YES	
8. SUN ULTRA 5	6	5	DISA	Jun-01	C/FP	Government Micro Resources, Inc " "	Aug-01	Sep-01	YES	
9. SUN ULTRA 10	6	8	DISA	Jun-01	C/FP		Aug-01	Sep-01	YES	
10. SUN ULTRA 80	5	44	DISA	Jun-01	C/FP	Government Micro Resources, Inc " "	Aug-01	Sep-01	YES	

Exhibit P-5a, Procurement History and Planni	Weapon System	Date: FEBRUARY 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature	
0300D/01/05/12 Defense Information Systems Agency	**Global Combat Support System (GCSS)**	

WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY2002										
1. SUN ENTERPRISE SERVERS	14	36	DISA	Mar-02	C/FP	TBD	Apr-02	TBD	YES	
2. SUN ENTERPRISE SERVERS	4	180	DISA	Mar-02	C/FP	TBD	Apr-02	TBD	YES	
3. SUN ULTRASPARC CLIENTS	12	20	DISA	Mar-02	C/FP	TBD	Apr-02	TBD	YES	
4. SERVER RACKS	7	1	DISA	Mar-02	C/FP	TBD	Apr-02	TBD	YES	
5. SUN ULTRA 10	17	7	DISA	Mar-02	C/FP	TBD	Apr-02	TBD	YES	
6 SUN ULTRA 80	12	20	DISA	Mar-02	C/FP	TBD	Apr-02	TBD	YES	
FY2003										
1. SUN ENTERPRISE SERVERS	21	36	DISA	Feb-03	C/FP	TBD	Mar-03	TBD	YES	
2. SUN ENTERPRISE SERVERS	5	180	DISA	Feb-03	C/FP	TBD	Mar-03	TBD	YES	
3. SUN ULTRASPARC CLIENTS	25	20	DISA	Feb-03	C/FP	TBD	Mar-03	TBD	YES	
4. SERVER RACKS	3	1	DISA	Feb-03	C/FP	TBD	Mar-03	TBD	YES	
5. SUN ULTRA 5	11	5	DISA	Feb-03	C/FP	TBD	Mar-03	TBD	YES	
5. SUN ULTRA 10	15	7	DISA	Feb-03	C/FP	TBD	Mar-03	TBD	YES	
6 SUN ULTRA 80	15	20	DISA	Feb-03	C/FP	TBD	Mar-03	TBD	YES	

Document Declassification
FY 2003 President's Budget
(Dollars in Thousands)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Component/Appropriation:			
Operation & Maintenance (O&M), Defense-wide – **DISA**	$	$	$

STAMPED UNCLASSIED JANUARY 25, 2002

Date:_____

DISA POC: Lanier McCaskill (703) 681-0286
Inge Lesjak (703) 681-0261

Reference: Section 1075, P.L. 106-398, The FY 2001 National Defense Authorization Act

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency	P-1 Line Item Nomenclature **Standard Tactical Entry Point (STEP)**
Program Element for Code B Items:	Other Related Program Elements 0303610K

	ID Code	Prior Years		FY2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		0		2.635	0	0					Contg	

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

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

Exhibit P-40a, Budget Item Justification for Aggregated Items	Weapon System	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/13 Defense Information Systems Agency		P-1 Line Item Nomenclature **STEP**

WBS COST ELEMENTS	Prior Years			FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS											
1. ATM Equip											
2. Racks											
3. ETSSP Equip											
4. Promina Equipment							0.541				
5. Information Assurance											
6. New Equipment Training											
7. KIV-19 Encryption Equipment							0.689				
8. DCSS Racks and Mics. Cables							0.900				
9. STE Phones							0.077				
10. SMU CBT							0.110				
11. SSIMP-LR							0.269				
12. SMU Ft. Belvoir							0.049				
Note: No procurement funds provided for STEP in FY02											
TOTAL					-	0.000	2.635		0.000		0.000

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency	P-1 Line Item Nomenclature **GIG Bandwidth Expansion**
Program Element for Code B Items:	Other Related Program Elements 0303126K

At the installation itself, this initiative funds fully redundant equipment suites (backbone/access termination, and multiplexing) as well as additional personnel/facility support to ensure that installation-level single points of failure are eliminated as well.

The cost of this effort includes three components. First, in order to provide the overall network throughput necessary to support high bandwidth delivery to DoD's highest priority sites, the DISN backbone must be upgraded. Equipment and installation costs associated with this upgrade are included. This part of the effort, Phase 1, builds on previous investments in upgrading the DISN backbone, for a cost savings of over $100 million. Second, this includes costs associated with eliminating network access bandwidth limitations and single points of failure, including contracting with local access carriers to "dig" physically diverse paths to the selected installation where necessary, and migrating traffic onto the new high bandwidth, multi-path connections. Third, it includes installation on-site costs to eliminate site-level single points of failure. The second and third cost components represent Phase 2 of this effort. The degree of funding necessary to accomplish Phase 2 depends upon whether the site requires circuit migrations only (Core), or the site requires additional equipment, access transmission build-out, and circuit migrations (Non-core).

Exhibit P-5 Cost Analysis				Weapon System			Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency						ID Code	P-1 Line Item Nomenclature **Teleport**			
WBS COST ELEMENTS	PYs Total Cost		FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS										
1. Hardware (terminals, baseband, antenna groups)						2.000		57.221		39.929
2. Install and Check				0.000				16.111		1.410
3. Initial Spares				0.000				14.917		1.300
4. Training						0.000		0.614		0.060
5. Software-Network Mgt						0.000		4.566		
6. Facility				0.000				0.846		
7. Terrestrial Connectivity (non-recurring hardware)						0.000		2.400		4.200
8. ATM equipment										2.800
9. Racks, IA, equip & training										3.843
10.										
11.										
12.										
13.										
14.										
15.										
16.										
17.						2.000		96.675		53.542

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency	P-1 Line Item Nomenclature **Teleport**
Program Element for Code B Items:	Other Related Program Elements 0303610K

	ID Code	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		0		2.000	96.675	53.542	58.172	39.314	35.674	15.825	Contg	301.202

DESCRIPTION: The Department of Defense's (DoD) Teleport system will involve migrating a collection of existing telecommunications hub points (e.g. Naval Computer and Telecommunications Access Master Station (NCTAMS), Standardized Tactical Entry Point (STEP) sites, or non-STEP Defense Information Infrastructure (DII) gateways) to configurations providing higher throughput and enhanced capabilities. These enhanced Teleport locations will provide deployed forces with sufficient interfaces for multi-band and multimedia connectivity from deployed locations throughout the world to the Defense Information System Network (DISN) Service Delivery Nodes (SDNs) and legacy tactical Command, Control, Communications, Computers and Intelligence (C4I) systems. The Teleport system will facilitate interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, allowing users a seamless interface into the DISN and other legacy C4I systems. The STEP program, included in this PE, provides critical communications support to all CINCs, Military Services and DoD and Non-DoD Agencies. Common user equipment and the six DISN services support tactical users by extending the DISN and directly supporting military warfighting operations, missions and training exercises. Recent activities include meeting the communications requirements for Noble Eagle and Operation Enduring Freedom and other counter-terrorist mission support.

FY 2001 Program:

FY01 Procurement funds were used to initiate production of C and Ku band antennas for SATCOM terminals. FY01 funding for these long-lead items was needed to meet aggressive FY02 Initial Operating Capability (IOC) targets for high-priority CINC requirements.

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/14 Defense Information Systems Agency					P-1 Line Item Nomenclature **Teleport**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2000										
OTHER COSTS		0								
FY 2001										
OTHER COSTS										
1. Hardware (C & Ku terminals)	8	250.000	CECOM	Jun-01	MIPR	TBD	Jul-01	TBD	TBD	TBD
FY 2002										
OTHER COSTS										
1. Hardware (terminals, baseband)		57.221	ARMY	TBD	MIPR	TBD	TBD	TBD	TBD	TBD
2. Install and Check		16.111	ARMY	TBD	MIPR	TBD	TBD	TBD	TBD	TBD
3. Initial Spares		14.917	ARMY	TBD	MIPR	TBD	TBD	TBD	TBD	TBD
4. Training		0.614	ARMY	TBD	MIPR	TBD	TBD	TBD	TBD	TBD
5. Software-Network Management		4.566	DISA/ARMY	TBD	TBD/MIPR	TBD	TBD	TBD	TBD	TBD
6. Facility		0.846	Services	TBD	MIPR	TBD	TBD	TBD	TBD	TBD
7. Terrestrial Connectivity (non-recurring hardware)		2.400	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
FY 2003										
OTHER COSTS										
1. Hardware (terminals, baseband)		39.929	Navy		MIPR	TBD	TBD	TBD	TBD	TBD
2. Install and Check		1.410	Navy		MIPR	TBD	TBD	TBD	TBD	TBD
3. Initial Spares		1.300	Navy		MIPR	TBD	TBD	TBD	TBD	TBD
4. Training		0.060	Navy		MIPR	TBD	TBD	TBD	TBD	TBD
5. Software-Network Management										
6. Facility										
7. Terrestrial Connectivity (non-recurring hardware)		4.200	DISA		TBD	TBD	TBD	TBD	TBD	TBD
8. ATM, Racks, misc.		6.643	CECOM		MIPR					

Exhibit P-40, Budget Item Justification												Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency												P-1 Line Item Nomenclature **Global Information Grid (GIG) Bandwidth Expansion**
Program Element for Code B Items:							Other Related Program Elements 0303126K					
	ID Code	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost		0		0	0	517	380	0	0	0		897

DESCRIPTION: This investment provides funds to increase access bandwidth and establish diverse physical routing at critical DoD installations. The Defense Information System Network (DISN) is the Wide-area Network (WAN) and Metropolitan-area Network (MAN) portion of the transport layer of theGIG. As such, it is a key enabler of network centric warfare. The Quadrennial Defense Review (QDR) Report emphasizes that: “U.S. defense strategy and doctrine are increasingly dependent upon information and decision superiority…this is particularly true in light of the Department’s transition to network-centric warfare”. The Report further states: “…the information that flows through the network and the equipment upon which it resides must be secure and protected from…attacks”.

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 DoD’s acquisition and use of access bandwidth which has hampered the deployment of joint applications and slowed network response time. 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 and for unanticipated requirements. It provides for network survivability by eliminating single points of failure.

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency	P-1 Line Item Nomenclature **GIG Bandwidth Expansion**
Program Element for Code B Items:	Other Related Program Elements 0303126K

FY 2001 Program:

Not applicable

FY 2002 Program:

Not applicable

FY2003 Program Justification: The FY 2003 request for $517 million initiates a two-year effort to provide increased access bandwidth and physically diverse routing at DoD's highest priority installations. DoD identified these installations based on mission: they include Commanders-in-Chief (CINC) headquarters, Service headquarters, critical intelligence facilities, key force-generation Major Commands within the Services, Defense Enterprise Computing Centers, research and development centers, and test and exercise sites. Each installation will realize a minimum four-fold increase in access bandwidth capacity (up to 10 Gbps connectivity). More importantly, at each installation this increased capacity will include full physically diverse path routing that eliminates network single points of failure. It also allows 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 MAN service offerings (where available) and other commercially available local access offerings. By exploiting current commercial world-wide fiber optic capabilities and consolidating existing DISN services onto the optimized access solutions, DISA will be able to provide reductions in DISN operating costs in future years. These savings are already factored into DISN program funding for FY05 and beyond.

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency	P-1 Line Item Nomenclature **GIG Bandwidth Expansion**
Program Element for Code B Items:	Other Related Program Elements 0303126K

At the installation itself, this initiative funds fully redundant equipment suites (backbone/access termination, and multiplexing) as well as additional personnel/facility support to ensure that installation-level single points of failure are eliminated as well.

The cost of this effort includes three components. First, in order to provide the overall network throughput necessary to support high bandwidth delivery to DoD's highest priority sites, the DISN backbone must be upgraded. Equipment and installation costs associated with this upgrade are included. This part of the effort, Phase 1, builds on previous investments in upgrading the DISN backbone, for a cost savings of over $100 million. Second, this includes costs associated with eliminating network access bandwidth limitations and single points of failure, including contracting with local access carriers to "dig" physically diverse paths to the selected installation where necessary, and migrating traffic onto the new high bandwidth, multi-path connections. Third, it includes installation on-site costs to eliminate site-level single points of failure. The second and third cost components represent Phase 2 of this effort. The degree of funding necessary to accomplish Phase 2 depends upon whether the site requires circuit migrations only (Core), or the site requires additional equipment, access transmission build-out, and circuit migrations (Non-core).

Exhibit P-5 Cost Analysis				Weapon System			Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency						ID Code	P-1 Line Item Nomenclature **GIG Bandwidth Expansion**			
WBS COST ELEMENTS	PYs Total Cost		FY 00 Unit Cost	FY 00 Total Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS (Phase 1 -- All)										
1. Hardware (multiplexers, terminal devices)									-	-
2. Installation									0.000	0.000
3. Transmission (Capital Lease, Circuit Indefeasible Right of Use)										
4. Circuit Migration										
5.										
OTHER COSTS (Phase 2 -- Core)										
1. Hardware (multiplexers, terminal devices)										
2. Installation										
3. Transmission (Capital Lease, Circuit Indefeasible Right of Use)										
4. Circuit Migration									0.0000	0.0000
5.										
OTHER COSTS (Phase 2 -- Non-Core)										
1. Hardware (multiplexers, terminal devices)									0.000	0.000
2. Installation									0.000	0.000
3. Transmission (Capital Lease, Circuit Indefeasible Right of Use)									0.000	0.000
4. Circuit Migration									0.000	0.000
5.						0.000		0.000		0.000

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/15 Defense Information Systems Agency					P-1 Line Item Nomenclature **GIG Bandwidth Expansion**					
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 2000										
OTHER COSTS										
FY 2001										
OTHER COSTS										
FY 2002										
OTHER COSTS										
FY 2003										
OTHER COSTS										
OTHER COSTS (Phase 1 -- All)										
1. Hardware (multiplexers, terminal devices)	80	4.849	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2. Installation	80	0.303	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3. Transmission (Capital Lease, Circuit Indefeasible Right of Use)										
4. Circuit Migration										
5.										
OTHER COSTS (Phase 2 -- Core)										
1. Hardware (multiplexers, terminal devices)										
2. Installation										
3. Transmission (Capital Lease, Circuit Indefeasible Right of Use)										
4. Circuit Migration	16	0.500	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
5.										
OTHER COSTS (Phase 2 -- Non-Core)										
1. Hardware (multiplexers, terminal devices)	13	2.322	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2. Installation	13	0.403	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
3. Transmission (Capital Lease, Circuit Indefeas	13	4.354	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
4. Circuit Migration	13	0.371	DISA	TBD	TBD	TBD	TBD	TBD	TBD	TBD
5.										

Exhibit P-40, Budget Item Justification	Date February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Items Less Than $5 Million (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Proc Qty													
Total Proc Cost					11.901	19.485	19.921	14.350	14.560	12.354	13.465		106.036

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 nonsecure voice, record communications, and automated data processing services.

FY 2001 PROGRAM:

1. Deployable Communications System; Will replace antiquated assets with modern, supportable, off-the-shelf items. WHCA is replacing all 24 radio systems to avoid parallel operation of two dissimilar systems. Additionally, the National Telecommunications Information Administration (NTIA) requires all VHF radios to be operated in narrowband mode in January 2005.

FY 2002 PROGRAM JUSTIFICATION:

1. Defense Messaging System (DMS): Provide a DMS infrastructure to support multi-level messaging requirements across all domains and trip sites. This ensures interoperability with other agencies.
2. Wideband Network Infrastructure—Microwave: Replaces the Line of Site system, ANGRC-226, at the 10-year point.
3. Emergency Notification System (ENS): Sustain an ENS as prescribed by the USSS. The ENS provides The ENS provides the means for principle to notify the appropriate personnel (personal stewards, security, medical) when emergency assistance is required.

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency	**P-1 Line Item Nomenclature** **Items Less Than $5 Million (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

4. Satellite Ground Entry Point; Replace the existing Satellite Ground Entry Point (GEP) to increase the capability of the terminal to downlink C-Band and add the capability to insert Ka-Band technology as required into the WHCA Network. Replace and renovate the building 399 GEP to provide for technologically current modem and other electronics upgrade. Create a management and control infrastructure common to both GEPs that provides terminal transparency to operators at either facility.
5. Deployable Communication System (DCS): see FY 2001 Program Justification above.

FY 2003 PROGRAM JUSTIFICATION:

1. Deployable Communications System (DCS): see FY 2001 Program Justification above.
2. Washington Area System (WAS) Narrowband Compliance: Upgrades Washington Area communications infrastructure to provide narrowband compliant coverage and provide alternate hub capability.
3. Washington Area Network (WAN) Network Migration: Upgrades the current WAN to provide enhanced band-width services.

Exhibit P-5 Cost Analysis	Weapon System		Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency			P-1 Line Item Nomenclature **Items Less Than $5 Million (WHCA)**					
WBS COST ELEMENTS		FY 00 Unit Cost	FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS								
Systems Improvement				11,901		19,485		19,921
				-		-		-
				-		-		-
				-		-		-
TOTAL				11,901		19,485		19,921

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					P-1 Line Item Nomenclature Items Less Than $5 Million					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001										
SYSTEMS IMPROVEMENT										
Deployable Communications System Replacement		11,901	WHCA		C/TBD	VARIOUS	Dec-01	Mar-02	YES	
FY 2002										
SYSTEMS IMPROVEMENT										
Defense Messaging System Implementation		770	WHCA		C/TBD	VARIOUS	Jul-02	Dec-02	YES	
Wideband Network Infrastructure--Microwave		600	WHCA		C/TBD	VARIOUS	TBD	TBD		
Emergency Notification System		500	WHCA		C/TBD	VARIOUS	TBD	TBD		
Satellite Ground Entry Point		2,400	WHCA		C/TBD	VARIOUS	TBD	TBD	YES	
Deployable Communications System Replacement		15,215	WHCA		C/TBD	VARIOUS	TBD	TBD	YES	
FY 2003										
SYSTEMS IMPROVEMENT										
Washington Area System (WAS) Narrowband Compliance		2,681	WHCA		C/TBD	VARIOUS	TBD	TBD		
Wide Area Network (WAN) Network Migration		1,111	WHCA		C/TBD	VARIOUS	TBD	TBD		
Deployable Communciations System Replacement		16,129	WHCA		C/TBD	VARIOUS	TBD	TBD	YES	

Exhibit P-40a, Budget Item Justification for Aggregated			Weapon System			Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu 0300D/01/05/16 Defense Information Systems Agency			ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million - WHSSS**							
WBS COST ELEMENTS	PYs Total Cost					FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS											
1. Records Management System						-	286	-	-		
2. Tempest Laptop Upgrade						-	-	-	523		767
3. Network Upgrade						-	1,772	-	1,373		1,047
TOTAL							2,058		1,896		1,814

Exhibit P-40a, Budget Item Justification for Aggregated Item			Weapon System			Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million - EC**					
WBS COST ELEMENTS	PYs Total Cost					FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
QUANTITY						8		23		25	
OTHER COSTS											
1. T600 Mini Computers								105	105		
2. ATM Backbone											
3. EMC Storage Devices						155	620	60	540	75	750
4. Infrastructure Refresh						385	385	145	725	160	960
5. Processor Refresh						610	610	126	378	90	180
6. Security Refresh						555	555				
7. Enterprisewide/User License/COTS License						620	620	850	850		
9. System Refresh								275	550	244	1220
10. Equipment Upgrade								250	500	275	550
TOTAL					-		2,790		3,648		3,660

Exhibit P-40a, Budget Item Justification for Aggregated Items			Weapon System			Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency			ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million - SVTS**							
WBS COST ELEMENTS	PYs Total Cost					FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
OTHER COSTS											
1. SECURE VIDEO TELECONF SYS (SVTS) System Upgra						2,366	2,366	4,270	4,270		0
2.						-	0	-	0		0
3.						-	0	-	0		0
TOTAL					-		2,366		4,270		

Exhibit P-5 Cost Analysis			Weapon System			Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency					ID Code	**P-1 Line Item Nomenclature** **Items Less Than $5 Million**					
WBS COST ELEMENTS	PY's Total Cost					FY 01 Unit Cost	FY 01 Total Cost	FY 02 Unit Cost	FY 02 Total Cost	FY 03 Unit Cost	FY 03 Total Cost
QUANTITY						3		3		3	
OTHER COSTS											
Vehicles							51		77		79
TOTAL					-		51		77		79

Exhibit P-5a, Procurement History and Planning				Weapon System		Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300D/01/05/16 Defense Information Systems Agency						**P-1 Line Item Nomenclature** **Items Less Than $5 Million - OPS/VEH**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2001										
1. Vehicle	2	11.5	Dept Army		MIPR/FP	Army, Yongsan, Korea	Jun-01	Sep-01	Yes	
2. Vehicle	1	28	DISA-EUR		MIPR/FP	Volkswagen AG/ RCO Wiesbaden	Dec-01	Feb-02	Yes	
FY 2002										
1. Vehicle	1	27	Dept Air Force		MIPR/FP	Air Force, Yokota, Japan	Dec-01	Jan-02	Yes	
2. Vehicle	1	27	Dept Army		MIPR/FP	Army, Fort Buckner, Okinawa	Feb-02	Mar-02	Yes	
3. Vehicle	1	23	DISA-EUR		MIPR/FP	Volkswagen AG/ RCO Wiesbaden	in process			
FY 2003										
1. Vehicle	1	27	Dept Army		MIPR/FP	Army, Yongsan, Korea	Mar-03	Apr-03	Yes	
2. Vehicle	1	27	Dept Army		MIPR/FP	Army, Wheeler AAF, HI	Mar-03	Apr-03	Yes	
3. Vehicle	1	25	DISA-EUR		MIPR/FP	Volkswagen AG/ RCO Wiesbaden				

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation(Treasury)Code/CC/BA/BSA/Item Control Number 0300D/01/05/18 Defense Information Systems Agency	P-1 Line Item Nomenclature Drug Interdiction
Program Element for Code B Items:	Other Program Related Elements 0201182K/0208889K

	ID Code	Prior Years		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
Total Proc Cost					7.454	0	0	0	0		0	0	7.454

Description: The FY 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the command, control, communications, and intelligence (C3I) assets supporting drug interdiction into an effective network. The Center for Counter-Drug Integration (OP35) builds counter-drug information systems and other special programs for Commanders-in-Chief (CINCs), Joint Interagency Task Forces (JIATFs), other Department of Defense (DoD) and intelligence organizations, allied nations, and law enforcement agencies as approved by the Joint Chiefs of Staff (JCS) and the Office of the Secretary of Defense (OSD). OP35 operates numerous programs to meet the Performance Measures of Effectiveness of the Office of National Drug Control Policy, Executive Office of the President. OP35 builds open systems that use cost-effective technology, enhance information sharing through collaboration tools, and enable rapid access to multiple data sources by performing a single search across data bases.

FY 2001 Program: In accordance with the National Interdiction Command and Control Plan (May 1999), the Anti-Drug Network (ADNET) is the primary secure link among Defense, intelligence, and law enforcement counter-drug (CD) agencies for sharing command, control, communications, and intelligence (C3I) information. Procurement includes hardware and software on the SECRET Internet Protocol Router (SIPRNET) and other classified networks. The Southwest Border States Anti-Drug Information System (SWBSADIS) connects the counter-drug information systems of Arizona, California, New Mexico, Texas and the Regional Information Sharing Systems covering a total of 27 states. Procurement includes hardware, software, and communications equipment necessary to secure query transactions, electronic mail, and hypertext document access including smart cards, digital signatures, and end-to-end encryption.

DEFENSE INFORMATION SYSTEMS AGENCY
FY 03 BUDGET ESTIMATES

FEBRUARY 02

SUMMARY OF REIMBURSABLES
($ IN MILLIONS)

	FY 2000		FY 2001		FY 2002		FY 2003	
	QTY	Est. Reimb.	QTY	Est. Reimb.	QTY	Est. Reimb.	QTY	Est. Reimb.
TOTAL		1.5		2.0		4.0		4.5

Document Declassification
FY 2003 President's Budget
(Dollars in Thousands)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Component/Appropriation:			
Procurement Defense-wide – **DISA**	$ 85,657	$ 196,510	$ 662,205

Date:_____

DISA POC: Pamella W. Biggs (703) 681-0249

Reference: Section 1075, P.L. 106-398, The FY 2001 National Defense Authorization Act