Fiscal Year (FY) 2007 Budget Estimates

Defense Information Systems Agency (DISA)

February 2006

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DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 President's Budget

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 04: Administrative and Service Wide Support

	FY 2005 Actuals*	Price Change	Program Change	FY 2006 Estimate**	Price Change	Program Change	FY 2007 Estimate
DISA	1,168,312	1,366	-151,200	1,018,478	26,676	-46,536	998,618

* The FY 2005 Actual column includes $799 thousand of FY 2005 Hurricane Supplemental funds (PL 108-324, PL 109-61, and PL 109-62), 85,248 thousand of Iraq Freedom Fund transfers, and $39,613 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

** The FY 2006 Estimate column excludes $40,000 thousand of FY 2006 Title IX obligations (PL 109-148), and $5,546 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148). The FY 2006 Estimate column includes $500 thousand reprogrammed from FY 2006 Emergency Relief Fund.

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA) is the combat support agency that plans, engineers, acquires, fields, and supports global net-centric solutions to serve the needs of the President, Vice President, Secretary of Defense, warfighters and other Department of Defense (DoD) Components, under all conditions of peace and war. DISA provides telecommunications and information technology services common to the DoD components more effectively, economically, and efficiently than they could do individually. In support of the DoD goals for net centricity and interoperability, DISA provides products and leads activities that enable jointness. DISA operates under the direction, authority, and control of the Assistant Secretary of Defense (Networks and Information Integration (ASD (NII)). DISA's responsibilities include:

- Providing secure Joint Command, Control, Communications, and Computer Systems in support of peacetime, contingency, war or other crisis;
- Supporting contingency and wartime planning with the Joint Staff and the Combatant Commands (CoCOM);

I. Description of Operations Financed, continued:

- Maintaining effective communications for deployed elements in Afghanistan, Kuwait, Qatar, and Iraq in support of Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) as well as in Bosnia and Kosovo;
- Acting as a force provider for USSTRATCOM Joint Force Headquarters-Information Operations, with responsibilities for global network operations and network defense capabilities;
- Providing support for Senior Leadership Communication capabilities for the President and Vice President, the Secretary of Defense and other DoD executives;
- Providing network-centric enterprise services for the Global Information Grid (GIG) in the form of applications and services;
- Providing enterprise-wide computing services for DoD;
- Supporting Joint Exercises;
- Supporting Homeland Defense in cases of natural disaster, terrorism and other contingencies, such as the Hurricane Katrina event;
- Protecting the Global Information Grid (GIG), including telecommunications, information systems, and information technology that processes unclassified, sensitive and classified data.
- Providing electromagnetic spectrum access to meet DoD's global mission, and provide planning, international spectrum coordination, and other spectrum management services.

DISA is organized and structured in support of DoD's strategic framework: to incorporate the goals and objectives in the President's Management Agenda; to address customer

I. Description of Operations Financed, continued:

requirements and priorities; and to implement the DoD and DISA Balanced Scorecard strategies. The most relevant DoD priorities include: (1) successfully pursue the Global War on Terrorism; (2) strengthen joint and combined warfighting capabilities; (3) transform the Joint Force; and (4) streamline DoD processes.

DISA aligns its mission, essential tasks, goals and strategies, and program resource structure across six mission areas. These mission areas reflect the DoD goals and represent DISA's focus on key activities. Subsequent sections provide detailed descriptions of the mission areas:

1. Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment.

2. Build and sustain the GIG transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

3. Operate, manage, and defend the GIG to enhance critical warfighting and business capabilities in a secure, net-centric environment.

4. Transition to DoD enterprise-wide capabilities for communities of interest, e.g. command and control, combat support, that exploit the GIG for improved decision-making.

5. Deliver capabilities, based on established requirements, more effectively, economically, and efficiently, than we do today.

I. Description of Operations Financed, continued:

6. Execute Special Missions to provide communications support required by the President as Commander in Chief including day-to-day management, fielding, operation and maintenance of communications and information technology.

The first five categories reflect the customer support strategies of the DISA Balanced Scorecard; the sixth category represents DISA's critical special mission to support the Commander in Chief.

Significant Program Changes:

The FY 2007 budget reflects on-going DISA activities in the context of their support to the Secretary of Defense's strategic direction. DISA is strengthening support to net-centric operations, funding increased information and network operation security while sustaining legacy programs in order to transition to the Net-Centric Enterprise Services (NCES) program. Understanding that DISA must continue essential operations including support to the Global War on Terrorism (GWOT), provide support for Homeland Defense requirements such as Hurricane Katrina, maintain support to existing and developing applications and other legacy functions as well as maintain support to the Presidential and special missions, such as the US Secret Service information system support, the DISA senior leadership is ensuring that actions are risk adjusted to ensure continued operational support for our warfighter and other stakeholder and customer base.

Beginning in FY 2007, the DISA is responsible for CENTRIXS upgrades in support of Combatant Commander's allied and coalition operations as well as key integration testing for the Distributed Common Ground System (DGCS) supporting intelligence requirements. The FY 2007 resources reflect the realignment of Operations and Maintenance (O&M) funding

I. Description of Operations Financed, continued:

to customer accounts in the Services and Defense Agencies to support their requirements for the Defense Information Network System (DISN). In addition, testing operations previously funded in O&M have transferred to Research, Development, Testing and Evaluation (RDT&E) funding to be consistent with the Major Range and Test Facility Base (MRTFB) concept implementation begun in FY 2006. Based on the Secretary of Defense's priorities, DISA has increased information security to ensure network operations and communications. This submission also reflects the transfer of E-Commerce activities from DISA to the newly established Business Transformation Agency (BTA).

FY 2006 to FY 2007: The net program change between FY 2006 and FY 2007 (Price Change +$26,676 Program Change -$46,536) reflects the transfer of direct funding DISN activities to the service and agency customer accounts; realignment of testing from O&M, DW to RDT&E, and transfer of the E-Commerce program to the new BTA while at the same time increasing support to the Information Systems Security/Information Assurance program requirements and to Combatant Commanders' command and control capabilities.

Key DoD/DISA initiatives reflected in this budget submission include:

- Support for force provider responsibilities maintaining USSTRATCOM Global Network Operations and Defense missions assigned by the Secretary of Defense;
- Support to the CoCOM equipment upgrades for the CENTRIXS program;
- Expansion of the National (nuclear) Command and Control (NC2) program;
- Expansion of Computer Network Defense improvements for Computer Emergency Response Teams, expanding SIPRNet protection capabilities, and countering Insider Threat activities;

I. Description of Operations Financed, continued:

- Incorporation of Defense Collaborative Tool Set and Information Dissemination Management into the Net-centric Enterprise Services (NCES, a key transformation initiative;
- Transfer of critical sustainment support of E-Commerce activities and testing, including Wide Area Workflow (WAWF) from DISA to the BTA;
- Increased funding to support initial phase of the White House Situation Support Staff upgrade of the Situation Room;
- Conversion of additional military billets to civilian positions, as a result of the Secretary of Defense's initiative to return military billets to the Services in support of military functions. This civilian conversion increases training, payroll and benefits costs to maintain the capabilities previously supported by military personnel; and
- Maintaining human resource initiatives to retain and reshape DISA's workforce to meet future requirements, increase quality and technical depth, particularly in light of the Base Realignment and Closure (BRAC) decisions that will centralize DISA national capital assets located in commercial and government facilities in Northern Virginia to new facilities in Fort Meade, Maryland. This includes emphasis on retention and recruitment of the critical skills utilizing the Career Management Program, Executive Leadership Development and Intern programs;
- Continued use DISA Total Cost Allocation Model that assigns costs of shared services to products and services; to identify the total cost of a program; to avoid unintended subsidy to the Defense Working Capital Fund and gain visibility and insight into cost and consumption of shared services and address efficiencies.

I. Description of Operations Financed, continued:

Support to the Global War on Terrorism (Supplemental):

- The FY 2005 estimate includes $85,248 thousand of Iraq Freedom Funds from the 2005 Appropriations Act for Defense and the Reconstruction of Iraq and Afghanistan that provided support for telecommunications, hardware/software, circuitry, equipment, and personnel. Transmission services included fiber backbone to support Central Command (CENTCOM) and European Command (EUCOM) bandwidth requirements. Resources supported commercial SATCOM requirements that provided direct, critical communications links for CENTCOM, SOCOM and warfighters operating in the Central Area of Responsibility. The funding also supported Collaborative Force-Building Analysis, Sustainment and Transportation efforts that included system administration, licenses, updates and service packs for enclave hardware. Information Dissemination Management/Content Staging provided improved delivery of critical information, including imagery, intelligence, and Microsoft Outlook PST archive files supporting split-based (concurrent Tampa-Qatar) operations. The funding also supported Information System Security Program efforts that included accelerated security system installs and sustainment for the monitoring of the SIPRNet guards, NIPRNet, network Demilitarized Zones (DMZs) and Coalition Networks in direct support of USCENTCOM; Enterprise Policy Monitoring devices; Gold Disk enhancements; improvements to the security of the Domain Name System; and IA tools for the Strategic Tactical Entry Point sites. DISA Network Operations Common Operational Picture (NETCOP) system was implemented to support the Theater NetOps Center – Central Area (TNC-CENT) in Bahrain. Global Command and Control System – Joint Integrated Imagery and Intelligence (I3) provided software development and fielding in support of USCENTCOM's critical intelligence requirements. In addition, these supplemental resources purchased a data replication capability to ensure redundant, robust, storage of critical National Security Council files to support national-level decision makers at fixed and deployed locations.

I. Description of Operations Financed, continued:

- Additional half a million dollars in support of the Situation Room technical upgrade for the Commander-in-Chief Global War on Terrorism (GWOT) information requirements.

- FY 2004/2005 Title IX O&M, Defense-wide funding provided and additional $39,613 thousand in support of telecommunications hardware and software; circuitry; network management; maintenance support; and commercial SATCOM essential activities.

- Support for Hurricane Katrina Activities (Supplemental): The Defense Information Systems Agency provided emergency services and supplies at the Agency's Slidell, Louisiana facility due to damage incurred as a result of Hurricane Katrina.

DEFENSE INFORMATION SYSTEMS AGENCY
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I. Description of Operations Financed: By MISSION AREA

1. Transition to Net Centric Environment: The ability to conduct network-centric operations is central to DoD's warfighter and business transformation. Transition of investment in legacy enterprise programs (Information Dissemination Management (IDM), Defense Collaboration Tool Suite (DCTS)) into the Net-Centric Enterprise Services (NCES) in preparation for fielding of Increment One capabilities in FY 2007. Funding for the Global Information Grid Engineering Services reflects increased support to Net-Centric Systems Engineering processes and standards based requirements. The budget reflects a slight increase to Advanced Information Technology Services for Advanced Concept Technology Demonstrations. The following programs comprise the Transition to Net Centric Environment mission area:

Mission Area Component ($ in thousands)	FY 2005 Actuals	FY 2006	FY 2007
a. Net-Centric Enterprise Services	22,897	24,912	28,857
b. Global Information Grid Engineering Services	57,653	59,650	60,903
c. Defense Collaboration Tool Suite	11,952	11,198	0
d. Advanced Information Technology Services	6,809	5,741	6,501
e. Coalition Warrior Interoperability Demonstration	2,094	1,981	1,304
f. Information Dissemination Management	11,012	7,483	0
Transition to Net Centric Environment Total	**112,417**	**110,965**	**97,565**

a. Net-Centric Enterprise Services (NCES) is a key-supporting infrastructure to the DoD GIG and a key component of DoD's strategy for meeting its transformation goals. NCES will eliminate duplicative services by providing a common set of interoperable services that support users in the warfighter and business domains. Through the use of shared

services and information, the NCES program will use net-centricity to securely interconnect people, information and capabilities, independent of time or location. NCES will substantially improve planning at multiple echelons, provide ubiquitous access to information and services, significantly shorten decision-making cycles, and improve interoperability. NCES will provide the services that support the exchange of information between producers and consumers (human or information systems) while leveraging Web Services-Security and Network Operations capabilities to protect the information from unauthorized use or access. These services will allow users and information systems to find and access relevant, to provide information for others, and collaborate in a more effective manner. These services will be delivered to the DoD community via four product lines: Services Oriented Architecture Foundation, Content Discovery/Delivery (formerly the Information Dissemination Management Program); DoD Enterprise Collaboration, and the Defense on Line Portal.

NCES is the acquisition program responsible for enabling the Core Enterprise Service (CES) portion of the GIG Enterprise Services (GIG ES). As part of the larger GIG ES, NCES will support all joint Functional Concepts including Force Application, Battlespace Awareness, Command and Control, Force Protection, and Focused Logistics. NCES will enable information sharing for the entire DoD to include conventional and nuclear warfighters and their support, military operations other than war, business activities, and interface between DoD and non-DoD organizations. NCES will provide the common enterprise-wide services upon which DoD computer applications will rely as the department transforms to net-centric warfare concepts. NCES capabilities, deployed on Defense networks, will provide a consolidated, services-based IT infrastructure that reduces overall costs to deploy and maintain IT systems supporting day-to-day business and warfighter operations.

NCES O&M can be categorized into four major cost areas; Production Management, Hosting Facility Support, Integrated Logistics, and Sustainment. Production Management includes all costs that encompass a variety of functions for services and documentation, beginning

I. Description of Operations Financed – by Mission Area, continued:

with the registration of services, the delivery and check-in of software and documentation, storage, and the build, packaging, reproduction and installation of core enterprise services offerings. Production management costs can be grouped into six subcategories; services engineering data documentation costs, services operations documentation costs, services maintenance support documentation costs, services user documentation costs, support documentation costs, and technical manuals.

Hosting Facility Support (Site Support) costs are required to activate and ensure full mission capability of NCES deployed at each operational site. Hosting Facility Support costs includes system administration, data base administration, system engineering, support for managed services, and costs to ensure specific security requirements are satisfied at each NCES operational site.

Integrated Logistics Support includes both contract and government furnished training costs. These costs result from all deliverable training services, devices, accessories, aids, equipment and parts used to facilitate instruction through which personnel will learn to operate and maintain the system, and users will learn to exploit the benefits of the NCES Core Enterprise Services. Integrated Logistics encompasses all effort associated with providing equipment used for training, as well as all travel, personnel costs, services, and facilities. Integrated Logistics can be grouped into four subcategories; core enterprise services training, equipment training, facilities training, and other training.

Mission critical support for NCES Core Enterprise Services (CES) is necessary after initial operational capabilities (IOC) and full operational capabilities (FOC) have been achieved at each site. The O&M resources include civilian pay and benefits, travel and overhead costs as well as sustainment of the services. The NCES sustainment support for

I. Description of Operations Financed – by Mission Area, continued:

NCES is required to keep the fielded system fully operational during its life cycle, including maintenance of pilot, testing, and operational environments. The Sustainment components that make up NCES are as follows:

1. Program Management: resources required for program management during the sustainment phase of NCES. Management includes the costs incurred in the process of acquiring, employing, and retraining needed personnel. This includes fully burdened salaries, benefits, relocation expenses, retirement actuarial, required TDY, and all costs associated with the personnel of the deployed NCES. It also includes the services, studies and support resources needed to manage the program after deployment.
2. Quality Assurance: sustainment resources required after FOC for Global System Problem Reports fixes, software upgrades, and services integration maintenance (e.g., all post FOC software investment required to maintain systems integration).
3. System Security Maintenance: resources required for system security fixes and security system upgrades.
4. Help Desk Services: resources required for 24x7x365 availability support, call management, problem management, documentation and reporting.

b. Global Information Grid Engineering Services (GIG ES) includes the Chief Technical Officer (CTO) and the Systems Engineering, Architectures, and Integration (SEAI) Center.

The Chief Technical Office reviews critical Global Information Grid (GIG) technologies and programs to establish and implement technology strategies for DISA programs and services. This effort supports end-to-end reviews of solutions, programs, and services to ensure consistency with GIG architecture and standards and provide assessments of new commercial technologies. These efforts involve the identification and recommendation of innovative engineering techniques, technologies and products that are critical to DISA in

I. Description of Operations Financed – by Mission Area, continued:

its role of instantiating the GIG architecture. GIG ES supports information exchanges with the Services, OSD, the Combatant Commanders, and the Joint Staff to identify opportunities, issues, and solutions to improve DISA products; and harmonize cross-enterprise activities relative to DISA programs and the GIG.

The GIG-ES program performs a broad spectrum of activities for DOD communications planning and investment strategy, to include: application assessments; contingency planning; network capacity planning and diagnostics; evaluation of horizontal (cross-cutting) operational and system architectures; setting character-oriented message standards; and systems-level modeling and simulation. SEAI develops across-theater information awareness for Combatant Command through application solutions for integrated networks, to include DOD's missions in Iraq and Afghanistan and the Defense Information Systems Network (DISN), by: 1) supporting the development and consistency of DOD's GIG Architectures and ensuring that critical GIG programs are consistent with them and with each other; 2) developing standardized DISA systems engineering and integration processes to improve systems integration across DISA for all DISA-developed communication systems and services; 3) developing, maintaining, and supporting enforcement of DOD's standards profile of the Joint Technical Architecture (JTA) and ensuring that such standards are relevant to evolving DOD future communication needs; and 4) providing the underlying modeling and simulation and analytical support for end-to-end DISA and DOD systems engineering and assessment. These SEAI operations are to provide DOD decision makers – from the OSD level to the warfighter – with services and a suite of tools capable of identifying key points of impact on DOD command and control information systems and recommending tradeoffs of within the GIG configuration with regard to prioritized performance, availability, and security.

I. Description of Operations Financed – by Mission Area, continued:

Performance criteria and evaluation of the SEAI mission can be divided into two areas: 1) systems engineering, modeling and simulation and 2) interoperability standards. SEAI's systems engineering, modeling and simulation area is measured by its impact on DOD communications planning and investment strategy, with criteria based on SEAI's performance of a broad spectrum of technical activities. These include application assessments; contingency planning; network capacity planning and diagnostics; system architecture evaluation; technical and operational assessments of emerging technologies; and systems-level modeling and simulation.

The CTO's tasks are composed of multiple short-suspense technology research/exploration components with a concrete deliverable targeted at some facet of the DISA mission. Engineering support is provided for CTO technical reviews of DISA programs, at least 4 reviews supported per month.

c. Defense Collaboration Tool Suite (DCTS) provides COCOMs, Military Services, and Defense Agencies with interoperable collaboration capability, including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability in support of planning and executing combat operations. This allows warfighters to interact, share plans, maps, and other information, and strategize on operational requirements through remote means rather than through physical meetings. DCTS funding supports installation, integration and training for more than 200 DCTS sites. Sustainment efforts also provide 24X7 help desk, software distribution services, hardware and software maintenance, enterprise collaboration services, deployable technical and systems administration support, and enterprise software licenses. In FY 2005 DCTS, fielding on the unclassified network will greatly increase availability to users previously only available on classified networks. The unclassified capability will support warfighters temporarily displaced from their home base. FY 2007 resources

I. Description of Operations Financed – by Mission Area, continued:

reflect transfer of the capability to NCES collaboration program. After 2006, DCTS capabilities are transitioned to the NCES core services collaboration capabilities.

d. Advanced Information Technology Services (AITS) expedites the fielding of mature products into operational information systems that support the COCOMs and our nation's warfighters. The primary mechanism for the transition of technology is the Advanced Concept Technology Demonstrations (ACTDs). ACTDs support the early and inexpensive evaluation of maturing advanced technology to solve important military problems. If an ACTD is successful and proves its military utility, the capability may transition to a full acquisition program. The warfighter evaluates the technology to determine its military utility before commitments are made for formal acquisition. Products that result from ACTDs may be put under DISA, or they may be given to a Military Service, DoD Agency, or Combatant Command (COCOM).

Additionally, the Advanced Information Technology Services – Joint Program Office (AITS-JPO): a) engineers/reinforces components for leave behind [(US only) after the Military Utility Assessment (MUA) proves that a particular capability is useful and should be fielded] and integration into the GIG; b) augments transitioning products with improved security, scalability, and NCES compliance; and c) provides advanced, hardened capabilities known as Leading Edge Services (LES). Evolving ACTD capabilities will be built upon and contribute to NCES. As components mature in an ACTD, some outputs will be network services. These services will transition into the NCES systems of record.

e. Coalition Warrior Interoperability Demonstration (CWID) (formerly referred to as the Joint Warrior Interoperability Demonstration) is the Chairman of the Joint Chiefs of Staff (CJCS) annual event that enables the U.S. Combatant Commands (COCOMs), national civil authorities and the international community to investigate Command, Control,

I. Description of Operations Financed – by Mission Area, continued:

Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. This event is conducted in a simulated operational environment. In general, this consists of a U.S. lead coalition operation with a multinational task force staff conducting simulated coalition operations at the CoCOM, component and force execution echelons or equivalent interagency level. The environment may include homeland security missions. The CWID provides a forum for exploring solutions. Funding provides network engineering through contract support to the host CoCOM and allows the host command to execute the CWID. FY 2007 increase supports expanded CWID Joint Coalition requirements directed by the Joint Staff.

f. Information Dissemination Management (IDM), now called Content Staging/IDM, integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide Information Awareness, Access, Delivery Management, and Support services to C4ISR (surveillance and reconnaissance) systems to enhance their information dissemination performance. IDM is a key enabler for achieving Information Superiority meeting the warfighter's requirements for a responsive, integrated and secure system and supporting information flow from national centers to tactical warfighters and coalitions. Retrieval of information is via smart pull, and management of information products is via various communications paths. Resources support the installation, mobile training, technical assistance visits, and sustainment activities that include helpdesk.

The sustainment strategy consists of transition to NCES and maintenance releases, onsite augmentation at CoCOM locations, user involvement, configuration management processes, maintenance of a 24x7 help desk and automated help environment, mobile training, and technical assistance. Program Office resources transition to NCES in FY 2006. In FY 2007, this capability will be provided under the auspices of the NCES program.

I. Description of Operations Financed – by Mission Area, continued:

2. Eliminate Bandwidth Constraints: A robust information transport infrastructure that enables increased and rapid information sharing around the globe is a vital precursor to net-centric operations. The extensive investments made in the GIG terrestrial infrastructure under the GIG Bandwidth Expansion program were integrated with the DISN in FY 2006, providing DoD with a single, integrated, world-class transport network. During the FY 2006 Budget development, the Department transferred GIG BE and DISN appropriated funding to the Military Departments. This funding will be used by the Services and Agencies to fund essential sustainment activities by means of the subscription-based methodology to recover DISN costs. DISA balanced risks in this area with the new subscription based cost recovery and with offsets in other mission lines by assuming greater institutional risk and reducing key cross-cutting modeling and simulation capabilities and limiting growth in standards activities to only small increases over the FY 2005 funded levels. Included in this Mission area are:

Mission Area Component ($ in thousands)	FY 2005 Actuals	FY 2006	FY 2007
a. Global Information Grid-Bandwidth Expansion	15,722	0	0
b. DoD Teleport Program	12,132	7,970	7,197
c. Joint Spectrum Center	14,293	15,567	19,958
d. Defense Spectrum Office	9,320	8,637	8,413
e. Defense Information Systems Network Enterprise Activities	310,067	147,211	91,952
f. Defense Information Systems Network Subscription	0	17,211	18,193
Eliminate Bandwidth Constraints Total	**361,534**	**196,596**	**145,713**

I. Description of Operations Financed – by Mission Area, continued:

a. Global Information Grid-Bandwidth Expansion (GIG-BE) acquisition provided the robust network foundation to enable worldwide network-centric operations. The program connects key intelligence, command, and operational locations with high bandwidth capability over physically diverse routes. This initiative corrected longstanding sub optimization and shortages in the acquisition and use of access bandwidth, which had hampered the deployment of joint applications and slowed network response times. FY 2005 funds provided leased communication circuits; support staff; and program management support to the GIG-BE acquisition for cost analysis, including earned value management, scheduling of the master plan, acquisition support and documentation. In FY 2006 any close out activities of this program were supported by the DISN, as the program responsible for incorporating all GIG-BE capabilities based on completion of the acquisition activities in December 2005.

b. DoD Teleport Program (Teleport) is a satellite communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Joint Task Force (JTF), during operations and exercises. The DoD Teleport provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable and economical manner. DoD Teleport is an upgrade of satellite telecommunication capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. The Teleport system and its capabilities support the Agency's transformational initiatives/goals and the President's Management Agenda by enabling effective communications for the warfighter through early implementation of net-centric capability; enhancing the capability and

I. Description of Operations Financed – by Mission Area, continued:

survivability of space systems and supporting infrastructure; and continuing to develop a joint interoperable Networks and Information Integration (NII) architecture. Teleport provides seamless access to the DISN and GIG, which supports the DoD/Joint Staff/DISA goals by providing a global, secured interoperable information transport infrastructure.

FY 2006/2007 funding provides program management support to the DoD Teleport Program to include salaries, office supplies, equipment, travel of the PM staff, and funding for use of the communications circuits.

c. Joint Spectrum Center (JSC) exists to ensure the DoD's effective use of the Electromagnetic (EM) spectrum in support of national security and military objectives. The JSC serves as the DoD technical center of excellence for EM spectrum matters in support of the Unified Commands, Joint Staff, ASD (NII), Services, and Defense Agencies. The JSC supports the Electronic Protection missions of Information Warfare as they relate to spectrum supremacy. It is responsible for developing and maintaining DoD standard information systems that support DoD spectrum related activities and processes, including necessary activities to improve the global electromagnetic spectrum information systems. Specifically, the JSC designs, develops, and maintains DoD automated spectrum management systems, evaluation tools, and databases employed by the Unified Commands, Services, and Defense Agencies. The JSC provides technical assistance to DoD activities in support of spectrum policy decisions and ensuring the development, acquisition, and operational deployment of systems that are compatible with other spectrum dependent systems operating within the same electromagnetic environment. The JSC is the DoD focal point for technical spectrum related support, Electromagnetic Environmental Effects, and EM interference resolution assistance to operational units including deployable support to CoCOMs Joint Task Forces. The JSC mission is integral to other vital activities such as Information Operations (IO), Command and Control (C2), Protect and other defensive

I. Description of Operations Financed – by Mission Area, continued:

Information Warfare activities directed by the Joint Staff. Funds support salaries and benefits, communications services, facility operations, and contract support for spectrum management databases and analyses. In FY 2005/2006, JSC consolidated production and developmental servers to reduce contract administration and maintenance costs. FY 2007 increases supports analysis of required capabilities for the global spectrum supportability capabilities based on requirements levied by the Secretary of Defense.

d. Defense Spectrum Office (DSO) develops policy and reallocation strategies to ensure balanced utilization of spectrum amongst national security, public safety, and nation economic opportunities. DSO proposes actions necessary to enhance DoD's global access to the spectrum for current and future use. The activity leverages and guides enabling technology to ensure future warfighter requirements will be met and those spectrum management policies and procedures to avoid unreasonable limitation of the use of emerging spectrum-dependent technologies having military value. These efforts support the overarching strategy of assuring spectrum supportability to achieve net-centric warfare for DoD. FY 2005 through FY 2007 funds provide resources for salaries and contract support for spectrum policy development and related analyses.

e. Defense Information Systems Network (DISN) Enterprise Activities and Subscription Payments is the DoD's consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations, providing the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence (C4I) information transport infrastructure. The DISN continues to evolve to meet DoD requirements including Mobile Satellite Services (MSS), DISN-Global Broadcast Services Integration (GBS), National Command Authority (NCA) Conferencing Enhancement Project (NCEP) and the GIG-BE, each has added specific activities/requirements. The DISN goal is to span the tactical, terrestrial and space

I. Description of Operations Financed – by Mission Area, continued:

strategic domains seamlessly, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support any operational mission. Driven by both evolving technology, and rapidly increasing customer requirements, the DISN is undergoing a transformation process in two forms: first, technological transformation-driving initiatives such as GIG-BE and the DISN Next Generation (DISN NG) replacement acquisition contracts and, second, the business transformation process being implemented through the DoD Enterprise Communications assessments. These initiatives share a common theme – to provide DISN services to the "edge". The vision of "power to the edge" is the availability of a ubiquitous, secure, robust, trusted, protected, and routinely used wide-bandwidth that is populated with the information and information services that our forces need. One of the keys to achieving "power to the edge" is the availability of the ubiquitous IP environment. A primary mission of the DISN, in coordination with Service and CoCOM initiatives, is to provide that environment along with a unique set of interoperable real-time services (e.g., secure/non-secure voice, video-teleconferencing) through the evolution of the Internet Protocol (IP) into a converged IP Environment that, from a warfighters' perspective, is a single physical and logical interface for IP-based services regardless of applications type or classification/access level and provides the levels of performance and availability appropriate for each mission.

The key elements of a ten-year evolutionary timeline are, first, the expansion of the secured core to the edge of the IP network, providing the ubiquitous IP network needed to support net-centric warfare, and second, the use of Net-Centric Enterprise Services (NCES) to achieve IP-convergence in the user interface and applications services. The resulting program requires the maintenance of the current operational baseline services while integrating and transitioning to service those newer offerings such as the GIG-BE and the DISN NG. This resulting breakout consists of the legacy DISN environment through

I. Description of Operations Financed – by Mission Area, continued:

FY 2007 with the integration of GIG-BE, the replacement services for the current DISN associated with the DISN NG, and the optimization of the DISN topology; the transformational vision for the post-GIG-BE and DISN NG transition period from FY 2008 through FY 2011 when the secure IP transport core is expanded further toward the edge and NCES services begin to appear as a basic offering of the DISN service infrastructure; and the end state of FY 2015 when High Assurance Internet Protocol Encryptor (HAIPE) implementation has progressed to the information/applications level, the secured core has been extended into the base-level infrastructure, and DISN services have fully exploited the convergence enablers from the NCES program.

The O&M funding sustains the legacy assets of the DISN through the GIG-BE transition and into the follow-on transformation period associated with the IP convergence effort. The funding is concentrated within three areas, the first being the purchase of telecommunication services that are an integral part of the DISN infrastructure and not covered under the portion of DISN funded by the Defense Working Capital Fund (DWCF). This includes leases for commercial satellite communications capabilities supporting specific DoD mission areas such as Kosovo. The second major expense area is that of contractor operational support and maintenance activities, again associated primarily with satellite communications, particularly those contracts for the operation of the Defense Satellite Communications System (DSCS) Operational Control System (DOCS), the maintenance of the DOCS supporting ground controller equipment, the DSCS Technical Assistance support contract, and the SATCOM Engineering Laboratory. Critical contractor operational support work associated with the network management, customer-provisioning support, and network database management are contained within this second expense area. Finally, varied system equipment maintenance acquisitions are supported.

I. Description of Operations Financed – by Mission Area, continued:

The DoD Enterprise assessments developed a new Price and Governance Process for DISN. The major change between FY 2006 and FY 2007 funding reflects next phase of implementation of the new DISN governance process that involved the transfer of direct DISN funding in DISA to Services and Defense Agency customers supporting the restructured customer billing concept. The preponderance of telecommunications operations of the DISN are supported through the Defense Working Capital Fund billing and rate processes. FY 2007 funding provides DISA appropriated activities with the resources for the five sites based on direction from the DoD rate board, and support to the SATCOM engineering activities, GIG contract support providing for utilization of the GIG-BE expanded capabilities as directed by DoD acquisition requirements. The bulk of operations of the DISN are supported through the Defense Working Capital Fund billing and rate processes.

3. GIG Network Operations and Defense: Transformation demands the continued evolution of the GIG in order to provide continuous flow of information from the highest strategic levels to the lowest echelon on the joint battlefield and among the nodes of the net-centric force. However, relying on net-centric capabilities increases operational vulnerabilities unless the information infrastructure can be reliably protected and managed. Network Operations (NetOps) is the operational construct that the Commander, USSTRATCOM, will use to operate and defend the GIG. The Joint Concept of Operations (CONOPS) for GIG NetOps, issued May 2004, defines DISA's roles and responsibilities associated with the NetOps operational hierarchy and the capabilities needed to implement NetOps with the emerging operational hierarchy.

In addition to the NetOps program, the Operate and Defend the GIG mission area includes the Information Systems Security Program, the ISSP. This Information Assurance program reflects significant increases in FY 2006 and FY 2007 as a result of the Secretary of Defense's decision to support expanded Computer Emergency Reponses Teams (CERT)

I. Description of Operations Financed – by Mission Area, continued:

requirements and added SIPRNET protections and to add emphasis on Insider Threat activities to improve computer network defense. As a result of extensive senior DoD review, the Department provided additional funding for intrusion detection and persistent monitoring activities. Finally, this mission area contains the Pacific and Europe Field commands as well as the field offices co-located with the 9 COCOMs; and the Joint Staff Support Center (JSSC).

Mission Area Component ($ in thousands)	FY 2005 Actuals	FY 2006	FY 2007
a. Network Operations	15,329	14,670	12,479
b. Info Systems Security Program/Info Assurance	205,212	219,180	259,653
c. Field Commands and Field Offices	48,163	42,532	45,966
d. Joint Staff Support Center	6,034	6,296	6,974
GIG Network Operations and Defense Total	**274,738**	**282,678**	**325,072**

a. Network Operations (NetOps) NetOps is the operational construct to operate and defend the GIG. The goal of NetOps is to assure timely net-centric services across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting, intelligence, and business missions. NetOps Service Assurance goals include: assured system and network availability, assured information protection, and assured information delivery. Capabilities include: applications and systems management, Enterprise Service Management/Network Management, Information Assurance/Computer Network Defense, and Content Staging/Information Dissemination Management.

I. Description of Operations Financed – by Mission Area, continued:

DISA has extensive expertise in NetOps, exercising operational direction and management control of the Defense Information System Network (DISN) and its predecessor, the Defense Communications System.

Achieving shared situational awareness of GIG system, network, and information availability is a critical enabling capability for NetOps. The primary purpose is to improve the quality and timeliness of collaborative decision-making regarding the employment, protection and defense of the GIG. To be fully effective, this GIG situational awareness must be available and shared in near real time by the relevant decision-makers.

The O&M resources provide system integration support to:

- Provide commercial off the shelf (COTS) hardware (H/W) and software (S/W) as well as H/W and S/W license maintenance, and technical support for three operational sites
- Integrate, customize, and implement new COTS H/W and S/W at three operational locations
- Sustain operations of DISA NETCOP systems at all operational sites, including salaries, travel, training requirements.
- Engineer/integrate requirements; add functional capabilities; integrate new DISA management systems

b. Information Systems Security Program (ISSP)/Information Assurance (IA) is focused on designing and deploying proactive protections, deploying attack detection, and performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, stored, or disseminated on the GIG. These efforts include tasks associated with affording protection to telecommunications,

I. Description of Operations Financed – by Mission Area, continued:

information systems and information technology that process sensitive and classified data as well as efforts to ensure the confidentiality, authenticity, integrity, and availability of the information and the systems.

The DISA ISSP resources fund operational costs such as payroll, benefits and travel for civilian personnel, office supplies and materials, as well as funds to purchase test and prototype equipment, operate and maintain test and operational equipment, obtain technical and programmatic consulting services, and provide grants to identify improved programmatic and technical processes to support these goals in the DoD IA Strategic Plan:

PROTECT INFORMATION by safeguarding data as it is being created, used, modified, stored, moved, and destroyed, on the communication networks, within the enclave, at the enclave boundary, at the client, and within the computing environment to ensure that all information has a level of trust commensurate with mission needs. To support this goal DISA:

- assesses emerging security technologies to determine their applicability to all DoD systems and applications;
- develops and executes security certification plans and performs cost/risk assessments and tradeoff studies;
- develops IA technical standards which ensure compatibility and interoperability between GIG systems;
- prepares guidance and tools for incorporating IA into DISA/DoD applications;
- develops software filters, and integrates and sustains guarding technology;
- maintains the Public Key subscriber registry and other DoD PKI products;
- provides SATCOM / wireless security;

I. Description of Operations Financed – by Mission Area, continued:

- provides voice over Internet Protocol (IP) security measures; and
- provides client / server enterprise license provides certificate maintenance and directory services.

DEFEND SYSTEMS AND NETWORKS to ensure that no access is uncontrolled and all systems and networks are capable of self-defense is accomplished by "building in" technologies that recognize, react, and respond to threats, vulnerabilities, and deficiencies. To support this goal DISA:

- maintains baseline GIG IA network defense architecture;
- sustains and improves coalition networks;
- performs penetration testing, onsite security reviews and risk assessments, and assists in the resolution of accreditation issues;
- performs vulnerability analysis and sustains system to track known and emerging IA vulnerabilities;
- develops, fields and operates automated capabilities to monitor and report security policy compliance;
- maintains a central repository for network information used to validate user authorizations;
- provides on-site assistance to Combatant Commanders to prepare for and respond to information warfare attacks;
- fields tools and infrastructure (such as Analysts Workstations) to reduce and correlate voluminous amounts of data generated by sensor systems that look for intrusions and anomalies at the enclave, network and host levels;

I. Description of Operations Financed – by Mission Area, continued:

- produces an automated tool to set permissions, make registry changes, install patches, and disable unneeded services;
- distributes software patches for DoD systems;
- operates distributed host information database that translates names into addresses;
- tests, fields and sustains subnets that sit between trusted internal networks and non trusted external networks which allow outsiders to get shared data while keeping them away from unshared data;
- provides the Coast Guard and DoD enterprise antivirus software;
- assesses, acquires and implements enterprise tools to patch vulnerabilities in systems;
- develops, maintains, and provides militarized versions of operating systems; and
- sustains intrusion detection systems that are used to detect and report actual and attempted intrusions.

PROVIDE INTEGRATED IA SITUATIONAL AWARENESS/IA COMMAND AND CONTROL (C2), which involves providing decision makers and network operators at all command levels the tools for conducting IA/Computer Network Defense (CND) operations in Net-Centric Warfare (NCW). To support this goal DISA:

- maintains, enhances and operates a suite of computer incident reporting and tracking databases to support sharing data between DoD and other Federal activities;
- provides data analysis tools to detect potential attacks and determine impact to mission or business functions when a problem in the information systems infrastructure occurs;

I. Description of Operations Financed – by Mission Area, continued:

- provides expertise at Combatant Commanders sites identifying critical IA security deficiencies, implementing system improvements, and analyzing the effectiveness of IA programs; and
- provides an Enterprise Sensor Grid for network boundaries, Common Operational Picture (COP), and User Defined Operational Picture.

TRANSFORM AND ENABLE IA CAPABILITIES innovatively by discovering emerging technologies, experimentation, and refining the development, delivery and deployment processes to improve cycle time, reduce risk exposure and increase return on investments is necessary to create a broader awareness, understanding, and knowledge base from which the IA community can grow. To support this goal DISA:

- co-sponsors with the National Security Agency (NSA) a forum for DoD organizations and the IA community at large to identify and resolve relevant IA issues, develop strategies, and demonstrate new technologies; and
- provides a web-based repository for disseminating documents, IA related links, resources and additional support to DoD IA professionals.

CREATE AN IA EMPOWERED WORKFORCE that is well equipped to support the changing demands of the IA environment requires the establishment of baseline certifications across the enterprise. To support this goal DISA:

- develops, refreshes, and delivers hands-on IA classroom training to security professionals, system and network administrators, and system users throughout the joint community;

I. Description of Operations Financed – by Mission Area, continued:

- develops and disseminates standardized Computer Based Training (CBT), Web Based Training (WBT) and video overviews, descriptions and guide products identifies and disseminates new and emerging DoD/Federal training standards and IA personnel certification requirements via conferences, workshops, and Distance Learning (DL) initiatives; and
- identifies and disseminates new and emerging DoD/Federal training standards and IA personnel certification requirements via conferences, workshops, and Distance Learning (DL) initiatives.

The O&M program growth between FY 2006 and FY 2007 expands the ISSP capabilities and protections. The increases provide funds for supplies and materials, equipment operation and maintenance contracts, facility operation and maintenance contracts, equipment purchases, and engineering and technical services to:

- PROTECT INFORMATION by providing SATCOM Wireless Security, Voice Over Internet Protocol (VOIP) Security, Public Key Infrastructure and Global Directory Services.
- PROVIDE INTEGRATED IA SITUATIONAL AWARENESS/IA C2 using an Enterprise Sensor Grid for Network Boundaries/Common Operational Picture/User Defined Operational Picture and a CoCOM and Agencies License for Situational Awareness Software.
- Support identification of new and emerging technologies and enhancement of existing services to DEFEND SYSTEMS AND NETWORKS by providing, for IA representative supporting COCOMs, additional Sensor Grid Engineering efforts, fielding Analyst Workstations, enterprise policy monitoring, and implementing vulnerability/patch management systems, and a scanning software license for the DoD. Augments defenses by bolstering the NIPRNET/Internet Gateways and providing for firewalls and inspections at SIPRNET enclaves. Increase in equipment operation and maintenance

I. Description of Operations Financed – by Mission Area, continued:

contracts and equipment purchases for COCOMs, Military Services, and DoD Agencies to provide for network defense enhancements to Coalition Networks.

c. Field Commands and Field Offices DISA's three Field Commands and seven Field Offices are forward deployed and co-located with the COCOMs (USJFCOM, USTRANSCOM, USSOUTHCOM, USSTRATCOM, USSOCOM, USCENTCOM, USNORTHCOM, USEUCOM, USPACOM).
DISA Field Commands and Offices serve as a liaison between DISA and the COCOMs/Component Commanders on DISA support issues and policies. The Field Offices ensure that issues identified by Commanders are resolved in a timely manner and function as the focal point within DISA for theater-unique requirements. They maintain a proactive role with other Field Office/Commands and COCOM representatives, managing requirements from identification to delivery of DISA services. In addition, DISA's Continental U.S. Regional Operations Support Center (CONUS RNOSC) exercises centralized management of CONUS network operations and are responsible for the real-time operational direction, monitoring and control of the DISN within CONUS.

d. Joint Staff Support Center (JSSC) conducts 24x7 watch/monitor operations in the National Military Command Center (NMCC) for Command, Control, Communications and Computer Systems (C4), strategic threat operational warning, and National Military Joint Intelligence Center (NMJIC) Global Command and Control System (GCCS) operations. JSSC provides the Joint Staff with software-applications support relating to operational capabilities in conventional and nuclear planning and operations. JSSC also provides studio and remote video and audio recordings, electronic graphics, post production editing for training, informational, gun camera and battle damage assessment assistance, guidance for video teleconferencing networks and operations, and operation of the NMCC secure cable television system. Funding provides salaries and benefits for JSSC staff and contract equipment maintenance and support. Increased funding in FY 2007 supports

I. Description of Operations Financed – by Mission Area, continued:

increased equipment maintenance and contract labor to support additional GCCS requirements.

4. Exploit the GIG for Improved Decision Making: This mission area funds key Command and Control activities including the Global Command and Control System-Joint (GCCS-J); the Global Combat Support System (GCSS), National Military Command System (NMCS); Defense Message System (DMS); Common Operating Environment (COE); Joint Command and Control (JC2); Joint Interoperability Test Command (JITC). The GCCS Family of Systems programs to deliver C2 capabilities specified in their respective requirements documents, and plan to transition GCCS to a joint, net-centric C2 capability. DISA continues to support key GCCS-J activities to develop and field joint C2 capabilities until a successor set of capabilities is formally approved. Included in this mission area are other programs including JITC support services (FY 2005 $10,527; FY 2006 $12,285; FY 2007 $12,852); and Counter Drug Transfer (FY 2005 $13,317; FY 2006 $142; FY 2007 $148). Electronic Commerce transfers from DISA in FY 2006 to the Business Transformation Agency (BTA) under the auspices of OSD Acquisition, Technology and Logistics. During the FY 2007 decision cycle, testing activities in DISA were realigned from O&M to research and development funded JITC Major Range and Test Facility. In addition, the Slidell Test Facility was closed by Base Realignment and Closure decisions.

Mission Area Component ($ in thousands)	FY 2005 Actuals	FY 2006	FY 2007
a. Global Command and Control System-Joint	92,982	92,929	95,422
b. Global Combat Support System	14,442	15,721	16,127
c. National Military Command System	4,038	4,274	30,862
d. Electronic Commerce	27,478	21,065	0

I. Description of Operations Financed – by Mission Area, continued:

Mission Area Component ($ in thousands)	FY 2005 Actuals	FY 2006	FY 2007
e. Defense Message System	24,993	20,262	18,121
f. Common Operating Environment	10,350	14,105	15,605
g. Testing	31,192	30,761	0
h. Combined Enterprise Regional Information Exchange System	0	0	27,000
i. Joint Command and Control Program	408	10,541	8,191
j. Other programs (listed above)	23,844	14,528	13,000
Exploit the GIG for Improved Decision Making Total	**227,478**	**224,186**	**226,511**

a. Global Command and Control System-Joint (GCCS-J) is the DoD Joint Command and Control (C2) System of Record and is an essential component for successfully accomplishing DoD Transformation objectives focusing on new Information Technology (IT) concepts, injecting new technologies, incrementally fielding relevant products and seeking to identify revolutionary technological breakthroughs. GCCS-J implements the Joint Chiefs of Staff validated and prioritized C2 requirements. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the Battlespace for planning and execution of joint military and multinational operations. GCCS-J is a DoD major IT investment, designated as an Acquisition Category (ACAT) IAM Major Automated Information System (MAIS) program. GCCS-J is being implemented in an evolutionary manner through distinct blocks, using spiral development. Each block is self-contained, targets a specific set of user requirements and delivers multiple releases of GCCS-J functional capabilities. With each spiral release, GCCS-J will continue accelerated evolution towards a more net-centric,

I. Description of Operations Financed – by Mission Area, continued:

web-based, open system standards approach to providing C2 capabilities and services that will evolve GCCS-J into the basis of a single integrated Joint C2 architecture. It will provide incremental improvements that incorporate cutting-edge hand-held technologies, web-based, networked applications that can quickly access many sources of data and application logic.

GCCS-J is used by all nine COCOMs at over 650 sites around the world, supporting more than 10,000 joint and coalition workstations. This effort provides 24x7 global helpdesk support via the Joint Operations Support Center (JOSC) and the National Military Command Center.

Increased funding between FY 2006 and FY 2007 in attributed to implementation of GCCS-J v4.2, GCCS-J v4.3 requiring sustainment and maintenance funding, this version is characterized by two force projection mission applications rebuilt to implement new business rules and an n-tier, net-centric architecture. These mission applications will validate infrastructure and developer guidance produced during Block V, and will pave the way for more significant transformations in subsequent releases. In addition, enhancements are included across the spectrum of mission areas.

Collaborative Force Analysis, Sustainment and Transportation System (CFAST). CFAST provides for rapid development of campaign plans in a coordinated and iterative fashion. The Joint Staff transferred funding in FY 2006 to support the final increment of Version 3.X. Continued funding in FY 2007 and out will be addressed after the USJFCOM has determined follow on requirements. CFAST Version 3.X introduces a more sophisticated planning capability and the ability to do near execution planning/re-planning during crisis and execution, which is needed to advance the current CFAST prototype and enable it to support the Joint Staff's expanding rapid deployment mission. The enhanced CFAST

I. Description of Operations Financed – by Mission Area, continued:

system will equip the Joint Staff with user-intuitive capabilities for rapidly determining transportation requirements, performing course of action analyses, and projecting delivery profiles of troops and equipment by air, land, and sea. The improved system will be tailored for use by the COCOMs component Services, regional commanders, Joint Task Forces (JTFs), and the Service staffs as a planning, forecasting, analysis, and execution tool for both deliberate and crisis action planning.

b. Global Combat Support System (GCSS) The GCSS is an initiative that provides end-to-end visibility of retail and unit level Combat Support (CS) capability up through the National Strategic Level, facilitating information interoperability across and between CS and Command and Control (C2) functions. GCSS for the Combatant Command/Joint Task Force Commander (CC/JTF) is fielded as a GCCS-J mission application, providing decision makers with fused CS data and C2 information on the same workstation. In conjunction with other Global Information Grid (GIG) elements including GCCS-J, DISN, DMS, GCSS (CC/JTF) will provide the Information Technology (IT) capabilities required to move and sustain joint forces throughout the spectrum of military operations. Between FY 2005 through FY 2007, the program will incrementally implement the next-generation architecture that includes implementation of a more robust Continuity of Operations Plan (COOP), failover, Enterprise System Management (ESM), and security processes and tools to enable the program to become fully net-centric.

In FY 2005 through FY 2007, GCSS (CC/JTF) maintains and supports fielded capabilities at the Combatant Commands and supporting Component Headquarters. This includes delivering system upgrades in the form of major software releases, and updated and rapid fixes in support of prioritized Combatant Command requirements to support day-to-day and combat operations. In addition, Operation and Maintenance funding will be used for ESM and

I. Description of Operations Financed – by Mission Area, continued:

problem resolution support, and to address increases in hardware maintenance, and software licenses and maintenance costs associated with system evolution. Operation and Maintenance funds will be used to support improved Continuity of Operations (COOP), failover, security enhancements. as well as provide training and onsite functional and technical support at the Combatant Commands, to assist users with new capability , and to support exercises and demonstrations as directed by the Joint Staff.

c. National Military Command System (NMCS) provides Senior Leaders, National Military Command Centers (NMCC), Executive Travel Fleet, Office of the Secretary of Defense (OSD), Chairman, Joint Chiefs of Staff (CJCS), and the President of the United States support to maintain C2 capabilities, ensure continuous availability of emergency messaging, and maintain situational and operational awareness. DISA Command Center Engineering, within the Strategic Communications Branch, provides innovative and cost-effective engineering solutions to ensure that the NMCS components and facilities located at the NMCC and NMCC Site R provide the Joint Staff with the necessary emergency messaging, situation awareness, crisis action, and operational capabilities. The goal of this support is to provide overall configuration management and guide the future evolution of the many systems in the NMCS while continuing to meet users' needs. Projects support the Director's objective of providing responsive, timely, and accurate information to the warfighter. The program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments. Additionally, support provides informed, decision-making linkage between DoD Executive Leaders and the Combatant Commanders of the Unified and Specified Commands.

I. Description of Operations Financed – by Mission Area, continued:

In FY 2005 through FY 2007 configuration management of NMCS assets including C2 systems and facilities (including transition planning for relocation of current NMCC/HEMP Facility to new NMCC); technical assessments and engineering support to modernize the NMCS via technology insertions and implementation of an Information Resources Management (IRM) infrastructure; migration of NMCS messaging systems to Defense Message System (DMS) architecture; and mirroring of NMCC systems at the Alternate NMCC via the Site R Integration Program.

d. Electronic Commerce (eCommerce) efforts support, facilitate, and accelerate the application of paperless electronic business practices and associated information technologies to improve and enhance DoD's business processes. eCommerce focuses on implementing eBusiness applications to support the paperless contracting life cycle, to include developing an infrastructure and architecture to support electronic business. The eBusiness vision is to develop, implement and sustain common enterprise-wide solutions that support strategic information exchange in the DoD marketplace. Funding for this portfolio supports the operations and maintenance of the applications using in house and contractor support, and the payments to the DoD enterprise computing for transaction storage. Resources also support the required actions to ensure that the products remain supportable, such as licences, operating environment and security upgrades. E-Commerce delivers applications that provide users the capabilities to make their business processes more efficient and less paper intensive, thus allowing functional business owners to migrate from manual processes to more efficient eBusiness solutions. The DoD pursues ways to improve and increase the use of eCommerce processes throughout the Department in order to meet operational mission requirements more effectively and efficiently.

I. Description of Operations Financed – by Mission Area, continued:

In FY 2006, the Deputy Secretary of Defense established the Business Transformation Agency (BTA) to consolidate all business improvements under the auspices of the Undersecretary of Defense for Acquisition, Technology and Logistics. As a result, the Ecommerce program transfers from DISA to the BTA with resource transfers in FY 2007.

e. Defense Message System (DMS) is the Warfighter's Message System, providing secure, accountable, and reliable messaging and directory service at DoD sites worldwide. DMS is integrated writer-reader capable, organizational messaging system that is accessible worldwide (to include tactically deployed military personnel) and interfaces to Allies and Defense contractors. DMS provides a disciplined interoperable organizational messaging environment that leverages commercial products to the maximum. DMS uses Commercial Off-the-Shelf (COTS) and modified COTS components to provide multi-media messaging and directory capabilities that complement and leverage the GIG. DMS capability exceeds that of pure COTS applications. DMS incorporates state-of-the-art information technologies, including automated access controls for compartments, code words, and caveats. It provides the full range of messaging services to meet organizational and individual messaging needs throughout the DoD. National Security Agency class 4 Public Key Infrastructure (PKI) certificates are used for authentication and access control. DMS reliably handles information of all classification levels (Unclassified to Top Secret), compartments, and special handling instructions. Funding supports the DMS program office and the activities required to sustain the system and maintain capabilities. DMS funding reduction FY 2006 through FY 2007 supports program office activities and essential software upgrades to maintain the capabilities of the DMS system.

f. Common Operating Environment (COE) promotes and enhances interoperability of command and control systems and related capabilities across the DoD. The COE's Common

I. Description of Operations Financed – by Mission Area, continued:

Operational Picture provides a single view of battle space situational awareness to commanders from tactical to strategic echelons. Funding continues through FY 2011 to support COE customers as they transition to NCES. The COE is nearing the end of its life cycle and is transitioning to a sustainment mode. The military departments, services, and defense agencies are preparing plans to transition legacy Information Technology (IT) systems, including those based upon the COE, to the GIG's joint, net-centric environment. COE sustainment activities are planned in coordination with the definition and implementation of the Net Centric Enterprise Services (NCES) program to ensure that the transition to a net-centric environment is fully coordinated with and supported by the COE customers' current and future IT investments.

In FY 2005, COE enhanced its foundation components to provide a robust starting point for its customers' transition to net-centricity. In FY 2006 through FY 2007, COE supports technology-refresh activities for its customers and posture them for transition to a net-centric environment. During the transition to a net-centric environment, COE customer requirements for COE sustainment services, including mission critical operational support, will continue. These requirements include cross-program, inter-service/inter-agency support for resolution of critical engineering issues, Information Assurance Vulnerability Analysis (IAVA), and computer incident emergency response reporting. Other services provided by the project office include trouble shooting, integration and testing support, patch releases for critical software failures, information assurance/computer security integration support, software configuration management, and software asset distribution services.

g. Testing provides civilian salary and operating costs associated with the expanded test mission. This area funds the laboratory equipment and supplies necessary to effect lab consolidation; software and hardware maintenance and licensing; technical support

I. Description of Operations Financed – by Mission Area, continued:

contracts, Information Technology equipment, communications, travel, and training. Provides funding to operate and maintain testing facilities, and test contractor support. In FY 2007 Operation and Maintenance funds are realigned to the MRTFB concept funding through Research, Development, Testing and Evaluation.

5. Deliver Capabilities Effectively/Efficiently: This mission area funds the DISA Management Headquarters activities, payments levied to fund the costs that DISA incurs as a Pentagon and deployment site tenant, as well as the Shared Services Units, the organizational activities required to run an agency and support the major programs and functions in their efforts to deliver capability to the warfighter and other customers.

Funds for the International Cooperative Administrative Support Service (ICASS) are also included, ICASS is a cost sharing system for the administrative support that the U.S. State Department provides to Federal Departments and Agencies, to include the DoD.

DISA's performance metrics concept commits the agency to provide greater transparency, quality, and timeliness of financial information; and to manage all costs to ensure best value for our customers. As a necessary first step towards these goals, DISA established a methodology for consistently assigning shared costs across programs and activities. These shared costs include, but are not limited to: facilities operations and maintenance costs for the National Capital Region, force protection costs both prior and subsequent to 9-11, DFAS bills, centralized costs of financial information systems, vendor management costs of awarding and administering contracts, operating costs of payroll and human resources management systems for civilian and military personnel, centralized training and career development efforts, travel services, disability payments to the Department of Labor, and the operating and investment costs of DISA's internal LANs, WANs, and IT services. These shared costs also include the pay and benefits of the

I. Description of Operations Financed – by Mission Area, continued:

government staff involved in managing or providing these shared services. In the past, these costs were allocated to the legacy organizations that originally incurred these costs, rather than the consumers of these services.

Implementing this initiative significantly improves DISA's presentation of the total cost of programs to OSD, OMB, and Congress, and addresses weaknesses identified by GAO and OMB. It will preclude unintended subsidies to Defense Working Capital Fund operations in the agency, addressing concerns in this area expressed by both GAO and Congressional Committees. This initiative redistributes costs across programs and activities in DISA to identify the total cost of ownership of a program. Most importantly, the implementation of this methodology does not decrease the amount of direct funding available to any program or activity in the agency. However, in the future, as program decisions are made this allocation will identify the increase the support costs incurred by a specific program, those increases will be apparent in changes to the program resources.

Mission Area Component ($ in thousands)	FY 2005 Actuals	FY 2006	FY 2007
a. Management Headquarters	31,317	32,720	33,294
b. Pentagon Reservation Maintenance Revolving Fund	13,508	13,363	14,583
c. Shared Service Units	35,151	32,402	28,428
Deliver Capabilities Effectively/Efficiently Total	**79,976**	**78,485**	**76,305**

a. Management Headquarters activities include technical and administrative support essential to the operation of DISA and supporting the Global Net-Centric solutions,

I. Description of Operations Financed – by Mission Area, continued:

including the Director of DISA and the supporting staff elements. Additionally, Management Headquarters accounts for Agency-wide congressionally mandated functions, such as the Equal Employment Opportunity Office and the Inspector General. Funds the salary and operating support to the DISA Headquarters function that provides Agency-wide policy guidance, reviews and evaluates overall program performance; allocates and distributes Agency resources, and conducts mid and long range planning, programming, and budgeting. Provides funds for direct administration support such as general office supplies, equipment and equipment maintenance as they relate to the Director, DISA and the headquarters elements.

b. Pentagon Reservation Maintenance Revolving Fund (PRMRF) funds the tenant charges and real property operations for DISA's use of space at the Pentagon and Site R. Provides resources for the DISA proportional share of the Command Communications Survivability Program, which fixes vulnerabilities in the command communications systems of Pentagon senior leaders. Also, implements the Unified Command Center and Resource and Situation Awareness Center, and increased security and protection costs.

c. Shared Services Units (SSUs) resources are allocated across the products and services contained in the business and mission activities. The model uses four primary cost drivers: (1) number of authorized billets (civilian and military), (2) number of DISANet accounts (civilian, military, and contractor), (3) number of tenants in National Capitol Region facilities (civilian, military, and contractor), and (4) amount of dollars in the business and mission projects.

- Chief Financial Executive (CFE) funds the salaries and operating expenses of the CFE to provide financial services support and financial automation support to the Agency and perform requirements of the Chief Financial Officer (CFO) Act and the Government

I. Description of Operations Financed – by Mission Area, continued:

Performance and Results Act as well as the Budget and Performance Integration goal of the President's Management Agenda (PMA). CFE conducts economic analyses, cost estimating and program and organizational assessments. A major challenge is to provide accurate, reliable, and timely financial information to support DISA's planning, engineering, acquiring and fielding of the Global Net-Centric solutions and operating the GIG. Funds the payments due to the DFAS and contract support in the areas of accounts payable and support (receiving, processing and filing DISA vendor and intra-government invoices/bills); enhancements to the Defense Financial Management System in support of Agency operations; continuing implementation of the CFO Act to include preparation of the annual, Agency-wide financial statements and implementation of metrics associated with the Balanced Scorecard. FY 2006 funding initiated the business process reengineering and requirements analysis to transition DISA to the Defense Enterprise Accounting Management System (DEAMS), the DoD integrated Financial Management System, as well as the auditing and related activities to implement the Financial Management Improvement Plan requirements. FY 2007 continues implementation and contractor support for a clean financial audit opinion.

- Component Acquisition Executive (CAE) funds the salaries and operating costs of the CAE and the Major Acquisition Program Managers, including professional training and certification requirements. CAE focuses on all acquisitions managed by DISA to include Major Automated Information Systems, Information Technology Services, and other programs, projects and services being acquired by DISA. The purpose of the CAE program activities is to provide expert advice on acquisition policy, related procurement logistics and policies, and achieve successful implementation of net-centric vision by providing tailored acquisition policies, procedures, tools, and lifecycle oversight and career management in compliance with statutory and regulatory requirements.

I. Description of Operations Financed – by Mission Area, continued:

- Manpower, Personnel and Security (MPS) funding is used to develop and implement plans, programs and oversight worldwide in the areas of civilian personnel, military personnel, human resource development, organization and manpower program administration, payroll, travel, transportation mail management visual information, force protection and security, real estate facilities, rent and supply services. Funds provide physical protection of the DISA workforce through guard contracts, personnel security investigations and maintain closed circuit television components, perimeter fence sensors, and access control devices to protect existing systems and personnel within DISA. In addition, MPS administers the workforce management initiatives. This area funds the Strategic Management of Human Resources, to facilitate development of the DISA workforce competencies that will support the recruitment/retention of the right skills and capabilities to implement DISA's transformation goals. In FY 2005 through FY 2011, DISA has funded a dynamic intern program aimed at acquiring and revitalizing the workforce to meet the challenges to support the transformation-hiring plan. DISA has also funded recruitment bonuses, a one-time cash payment made to a newly appointed employee as an inducement for hard to fill positions, as well as relocation and advancement of hires and other grants and contributions. Funding is provided for the Disability Compensation costs assigned to the Agency by the Department of Labor as well as resources to reimburse individuals for the Mass Transit Benefit.

- Procurement and Logistics (P&L) provides expert advice in areas of contracting and logistics support to the Agency. Specific program activities include providing acquisition solutions, strategy and planning, policy and services, promoting full and open competition; directing the agency business development activities and implementing automated acquisition tools, processes, and performance metrics. P&L funds the civilian salaries, operating expenses and contracts in support of acquisition and logistics management for agency systems. It includes funds for contract close out support as

I. Description of Operations Financed – by Mission Area, continued:

required by the Federal Acquisition Regulation Accelerating Implementation Support, Electronic Document Management System usage, Source Selection tool support, Standard Procurement System support, and Acquisition Planning Execution engineering support. Funds also provide administrative support for office supplies and equipment.

- Strategic Planning and Information (SPI) supports the Director, DISA, in decision making; strategy-development, and aligning DISA program execution to plan, engineer, acquire, field and support Global net-centric solutions; operating the DISANet, DISA's internal networks; information assurance and management of DISA information technology resources, funds the performance metric activities associated with the Balanced Scorecard. SPI funds provide operational network support in both the classified and unclassified environments for over 8,500 DISA employees and contractors in 35 locations worldwide. This entails all aspects of planning, procuring, systems integration, installation, and operation and maintenance of the local area networks in support of DISA internal customers as well as external customers including OSD and the Joint Staff. SPI funds the DISA Knowledge Management (KM) Project and the Enterprise Data and Global Exchange portal (EDGE) that generates, captures, integrates and disseminates information and knowledge relevant to the DISA mission. FY 2005 through FY 2007 funding for the Edge significantly extends capabilities to the DISA workforce.

6. Special Missions: Reliable, robust, and redundant communication and information systems are critical to positive control over U.S. Armed Forces. DISA plans, develops, and supports Command, Control, and Communications (C3) that serve the needs of the President and the Secretary of Defense under all conditions of peace and war. The Special Mission Activity provides operational telecommunications and other related support to the President of the United States, the Vice President, the First Lady, the United States Secret Service (USSS), the Executive Office of the President, the White

I. Description of Operations Financed – by Mission Area, continued:

House Staff, the National Security Council (NSC), the White House Press Office, the White House Military Office (WHMO), the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, and others by direction. These activities consists of several sub-activities: White House Communications Agency (WHCA) including support to the US Secret Service (USSC), White House Situation Support Staff (WHSSS), White House Support, Senior Leadership Communications System (SLCS), Crisis Management System (CMS) for formerly referred to as Secure Video Teleconferencing System (SVTS), Minimum Essential Emergency Communications Network (MEECN), and Communications Management Control Activity (CMCA). All of these sub-activities support the CINC communications ranging from modern enterprise information technology to highly secure and survivable command and control of nuclear forces. The Special Mission Activity consists of:

Mission Area Component ($ in thousands)	FY 2005 Actuals	FY 2006	FY 2007
White House Communications Agency	89,770	105,374	108,581
White House Situation Support Staff, Senior Leadership Communications System	6,124	6,227	5,801
Secure Video Teleconferencing System	7,874	7,882	9,324
Minimum Essential Emergency Communications Network	5,066	7,336	5,045
Communications Management Control Activity	1,086	850	884
Special Mission Area Total	**109,920**	**127,669**	**129,635**

White House Communication Activity (WHCA): White House Communications Agency (WHCA) is a joint service military agency under operational control of the White House Military Office (WHMO) and the administrative control of DISA. WHCA's budget for FY 2006-2007

I. Description of Operations Financed – by Mission Area, continued:

supports operations and maintenance of items necessary to provide instantaneous secure and non-secure voice and data/record communications support to the President, the Vice President, the First Lady, the United States Secret Service, (USSS), the Executive Office of the President, the White House Staff, the National Security Council (NSC), the White House Press, WHMO, and others by direction. Based on enactment of Public Law 109-163, WHCA provides the President and Vice President audiovisual and photographic services in the NCR and at trip sites worldwide. These funds cover personnel costs and contract support costs which will support Presidential podium, master control and event switch, and other audio support. Beginning in 2007, WHCA will fund the costs of maintaining an annex site based on Presidential direction.

United States Secret Service (USSS) - WHCA's budget supports the IT requirements for the USSS, providing information systems support to the USSS mission of protecting the President and Vice President. The WHCA USSS support in FY 2006 is $7,900 thousand; for FY 2007 it is $8,900 thousand. Seventy-five percent of these funds provide wireless and telecommunications support for President, Vice President, and First Lady at trip sites; with the remainder supporting requirements in the National Capital Region (NCR); and at their private residents.

White House Situation Support Staff (WHSSS): Funds provide for classified communications, computer, and intelligence systems for the National Security Advisor, White House Situation Room, the NSC staff, and other White House offices as well as information systems used by the NSC, including pay, benefits and support costs for civilian personnel. In FY 2005 WHSSS received funding from the Iraqi Freedom Fund for costs associated with installing and maintaining the NSC data replication capability. In addition, on December 2005, WHSSS received $500 thousand from the Emergency Relief Fund (Supplemental) for planning and design phase of the West Wing Situation Room upgrade.

I. Description of Operations Financed – by Mission Area, continued:

The FY 2007 budget reflects the increased cost of maintaining classified executive information systems support to the NSC.

Crisis Management System (CMS) (formerly Secure Video Teleconferencing System): CMS provides state-of-the-art video teleconferencing – SVTS, Crisis Management Network (CMN), and the National Intelligence Watch Officers Network (NOIWON) to the President, Vice President, National Security Advisor, and others as directed by the National Security Council (NSC), both in fixed and mobile modes. Funding supports the cost of maintenance, life-cycle equipment replacement, and engineering support.

Communications Management Control Activity (CMCA): Resources provide support to both the USSS and the Department of Defense for special activities such as candidates in Presidential elections, Olympics, and other special events as directed. CMCA funds provide for pay, benefits and support costs for personnel, as well as minor equipment purchases and miscellaneous contract support.

Mimimum Emergency Essential Communications Network (MEECN): Supports a highly survivable communications network capable of transmitting Single Integrated Operational Plan (SIOP) messages and crisis conferences with the President, Vice President, Secretary of Defense, and the Chairman of the Joint Chiefs of Staff to the Combatant Commands and to deployed US nuclear forces.

II. Force Structure Summary: Not Applicable

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 President's Budget

III. Financial Summary ($ in thousands)

		FY 2006					
			Congressional Action				
A. Budget Activity (BA) 4	FY 2005 Actuals	Budget Request	Amount	Percent	Appropriation	Current Estimate	FY 2007 Estimate
Transition to Net Centric Environment	112,417	117,787	-1,932	1.6	115,855	110,965	97,565
Eliminate Bandwidth Constraints	361,534	207,849	-13,412	6.5	194,437	196,596	145,713
GIG Network Operations and Defense	274,159	308,180	-5,056	1.6	303,124	282,678	325,072
Exploit the GIG for Improved Decision Making	241,306	213,532	-3,503	1.6	210,029	222,085	224,328
Deliver Capabilities Effectively/Efficiently	78,976	69,281	-1,136	1.6	68,145	78,485	76,305
Special Missions	109,920	128,496	-1,608	1.3	126,888	127,669	129,635
Total	**1,168,312**	**1,045,125**	**-26,647***		**1,018,478**	**1,018,478**	**998,618**

The FY 2005 Actual column includes $799 thousand of FY 2005 Hurricane Supplemental funds (PL 108-324, PL 109-61, and PL 109-62), 85,248 thousand of Iraq Freedom Fund transfers, and $39,613 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

The FY 2006 Estimate column excludes $40,000 thousand of FY 2006 Title IX obligations (PL 109-148), $5,546 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148). The FY 2006 Estimate column includes $500 thousand of FY 2006 Emergency Relief Fund.

* Net of Congressional Reduction of $27,147 and Congressional increase of $500 from Emergency Relief Fund

III. Financial Summary ($ in thousands): (continued)

B. Reconciliation Summary	**Change FY 2006/FY 2006**	**Change FY 2006/FY 2007**
Baseline Funding	**1,045,125**	**1,018,478**
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	-1,951	
Congressional Adjustments (Earmarks)	-557	
Congressional Adjustments (General Provisions)	-14,639	
Subtotal Appropriated Amount	**1,017,978**	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	**1,017,978**	
Anticipated Supplemental	45,546	
Reprogrammings from Emergency Response Fund	500	
Price Changes		26,676
Functional Transfers		-65,365
Program Changes		18,829
Current Estimate	**1,064,024**	**998,618**
Less: Wartime/Hurricane Supplemental	**-45,546**	
Normalized Current Estimate	**1,018,478**	

III. Financial Summary ($ in thousands): (continued)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2006 President's Budget Request (Amended, if applicable)		**1,045,125**
1. Congressional Adjustments		-27,147
a. Distributed Adjustments – Program Growth	-10,000	
b. Undistributed Adjustments – Unobligated Balances	-1,951	
c. Adjustments to meet Congressional Intent		
d. General Provisions	**-14,639**	
1) Sec 8087 - Advisory and Assistance Services	-1,951	
2) Sec 8125 – Economic Assumptions	-1,629	
3) Sec 8109 – Excessive Growth in Travel and Transportation	-768	
4) 1 percent Rescission	-10,291	
e. Congressional Earmarks – Indian Lands Environmental Impact	-557	
FY 2006 Appropriated Amount		**1,017,978**
2. War-Related and Disaster Supplemental Appropriations		45,546
a. Global War on Terrorism	40,000	
b. Hurricane Katrina	5,546	
3. Fact of Life Changes		
FY 2006 Baseline Funding		**1,063,524**
4. Reprogrammings (requiring 1415 Actions)		500
a. Increases		
1) Iraq Freedom Fund Transfers		
2) Defense Emergency Response Fund	500	
b. Decreases		
1) Iraq Freedom Fund Transfers		
2)		
Revised FY 2006 Estimate		**1,064,024**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-45,546

III. Financial Summary ($ in thousands): (continued)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2006 Normalized Current Estimate		**1,018,478**
6. Price Change		26,676
7. Functional Transfers		
a. Transfers In		
b. Transfers Out		-65,365
1) E-Commerce Program (4e.), including Wide Area Workflow, to the newly established Business Transformation Agency to consolidate transformation business programs in this new agency.	-21,065	
2) Defense Information Systems Network (2e.) funding to Army, AF, Navy, USMC, Defense Agencies to fund the customer accounts, supporting the DISN governance and new subscription rates.	-44,300	
8. Program Increases		92,351
a. Annualization of New FY 2006 Program		
b. One-Time FY 2007 Increases		
1) Spectrum Management Improvements and Assessments - Provides funding for Spectrum Analysis to improve existing electro-magnetic spectrum information systems and data. (2c. FY 2006 Baseline, $15,576)	4,391	
c. Program Growth in FY 2007		
1) CENTRIXS Equipment Requirements for Combatant Commands - Provides funds to expand coalition infrastructure/CENTRIXS upgrades for EUCOM, JFCOM. SOUTHCOM, PACOM, and CENTCOM based on JCS requirements. (4h. FY 2006 Baseline, $0)	27,000	
2) Information Systems Security Program (ISSP) Based on DoD QDR priorities, provides for improvements in network protection (SIPR and NIPR) and persistent monitoring; and adds required IA training for these improvements. Implements additional expense investment threshold requirements based on reduced costs of licenses and security products; transfer of Procurement, Defense Wide to O&M, Defense Wide to align with the Expense/Investment criteria. (3b. FY 2006 Baseline, $219,180)	35,020	

III. Financial Summary ($ in thousands): (continued)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
3) National Military Communication System, funds improvements required to implement the Ground Distributed Network for the National (Nuclear and Senior Leadership) Command and Control (NC2) (4c. FY 2006 Baseline, $4,274)	25,940	
9. Program Decreases		
a. Annualization of FY 2006 Program Decreases		-73,522
b. One-Time FY 2006 Increases: Emergency Relief funds in support of the White House Situation Room	-500	
c. Program Decreases in FY 2007		
1) C4IFTW funds for Joint Test and Assessment (FY 2006 Baseline, $1,000)	-1,000	
2) Integration of DCTS capabilities into the NCES program (1c. FY 2006 Baseline, $11,198)	-11,198	
3) Integration of IDM capabilities into the NCES program (1f. FY 2006 Baseline, $7,483)	-7,483	
4) Transfer of O&M, Testing activities to RDT&E, Defense Wide, to create a single coherent testing program concept under auspices of the Major Range and Test Facility Concept/ Joint Interoperability and Test Center (4g. FY 2006 Baseline, $30,761)	-30,761	
5) Efficiencies Reductions to DISN (2e. FY 2006 Baseline, $147,211 (adjusted for Transfer of Function reduction of $44,300 listed above)	-10,959	
6) Realignments amongst O&M Programs; selected programs include DMS (-2,141) NETOPS (-2,191), DSO ($-.5), MEECN (-$2,209) and Support efficiencies.	-11,621	
FY 2007 Budget Request		**998,618**

IV. Performance Criteria and Evaluation Summary:

DISA's principle approach to performance-budget integration and performance measurement is budgeting to our strategies and using a balanced scorecard (BSC) to manage and execute our strategies. The BSC also provides the "pyramid" of outcomes structure, with top-level goals, supported by strategies. Next down on the pyramid, the higher-level strategies have outcome as well as output measures, and the customer focused goal and strategies are at the top. The customer perspective strategies and measures are supported by financial, internal process, and learning and growth perspective strategies and measures. Top corporate level, or Level 1 strategies and measures, are supported by lower level strategies and measures developed by subordinate organizations

Initiatives associated with each strategy are the means for attaining the performance desired, and measures illustrate whether the targets for each measure are being achieved. Initiatives are resourced (e.g., funded) and have or are associated with a schedule. Scorecard owners brief the DISA senior leadership quarterly on their progress in executing their strategy. The reviews have proven invaluable in that they provide an opportunity to discuss strategy and obtain an integrated view of Agency performance. They also strengthen individual accountability and ensure alignment with Corporate-level priorities.

The text below provides DISA's top-level goals, the strategies for the customer perspective, the linkage to the 2001 Quadrennial Defense Review (QDR) as well as the more recent March 2005 National Defense Strategy, the DoD risk management framework, the *DoD Performance and Accountability Report (PAR*) for FY 2005, and the *President's Management Agenda (PMA)*. This shows that DISA's performance budget is aligned to DOD's performance budget. The text below also displays for DISA's customer perspective strategies select performance metrics and provides a brief evaluation and assessment of key results for

IV. Performance Criteria and Evaluation Summary: (continued)

FY 2005 used by DISA to support ongoing strategic and tactical decision-making. Similar information is maintained for the other perspectives, and other DISA perspective strategies and measures track to DOD PAR strategies and measures, such as civilian recruiting cycle time. DISA's first implementation of the performance budget based on the BSC is occurring with the FY 2006 budget. Select performance data by Subactivity Group (SAG) is presented below.

DISA's top-level goals:

- DISA Strategic Goa1 1: Enable the net-centric force (customer "C" perspective)
- DISA Strategic Goa1 2: Build confidence in DISA's financial stewardship (financial perspective)
- DISA Strategic Goa1 3: Improve planning, engineering, acquiring, fielding, supporting, and operating innovative net-centric services and solutions (Internal process perspective)
- DISA Strategic Goa1 4: Become the employer of choice for outstanding people with the right skills (learning and growth perspective)

Strategies for DISA Strategic Goa1 1: Enable the net-centric force:

Corporate Strategy C-1: Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment

- Activity Group: Transition to Net-centric Environment
- Measure: Number of customers using enterprise services

IV. Performance Criteria and Evaluation Summary: (continued)

- o Targets and evaluation and assessment of results: New measure. FY 2005 target of 7,000 customers for Net-Centric Enterprise Services (NCES) program services achieved.

- Note: This strategy includes initiatives such as to execute the Net-Centric Enterprise Services (NCES) program, to develop managed services concept for both processing power and storage, and to plan for transition of applications and operating systems to IPv6.

C-1 Linkages:

- *National Defense Strategy*/QDR: Strengthen intelligence; Operating from the global commons; and Conducting network-centric operations. /Leveraging information technology and innovative concepts to develop an interoperable, joint C4ISR architecture and capability that includes a tailorable joint operational picture.
- Risk Management Framework: Operational, Future Challenges, and Institutional Risk
- DoD PAR FY 2005 Strategic Goal/ Performance Goal/ Metric: Strategic Goal 4: Balancing Future Challenges Risks - execute future missions successfully against an array of prospective challengers/ Performance Goal 4.1 - Define and develop transformational capabilities
  - o Metric 4.1.2 Make Information Available on a Network that People Depend On and Trust./ Number of systems that support the Internet Protocol Version 6 (IPv6) and Number of systems that meet information assurance standards
  - o Metric 4.1.4 Populate the Network with New, Dynamic Sources of Information to Defeat the Enemy/ Percentage of DoD information available via net-centric solutions.
- President’s Management Agenda (PMA): Expanded Electronic Government (expanded electronic government with the warfighter and other DOD employees and industry as the “citizen customer”)

IV. Performance Criteria and Evaluation Summary: (continued)

Corporate Strategy C-2: Build and sustain a GIG transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, wherever needed

- Activity Group: Eliminate Bandwidth Constraints

- Measure: % of GIG Bandwidth Expansion (GIG-BE) sites operational
  - Targets and evaluation and assessment of results: The GIG-BE program has achieved the milestone of Full Operational Capability (FOC), effective December 20, 2005.

- Note: This strategy includes initiatives such as to transition to DISN Next Generation (e.g., develop formal implementation plan, implement service delivery nodes, retire legacy circuits), and to plan to transition communication networks to IPv6.
  C-2 Linkages:
  - *National Defense Strategy*/QDR: Operating from the global commons; Conducting network-centric operations. /Enhancing the capability and survivability of space systems and supporting infrastructure
  - Risk Management Framework: Operational and Future Challenges
  - DoD PAR FY 2005 Strategic Goal/ Performance Goal/ Metric: Strategic Goal 4: Balancing Future Challenges Risks - execute future missions successfully against an array of prospective challengers/ Performance Goal 4.1 Define and develop transformational capabilities.
    - Metric 4.1.2 Make Information Available on a Network that People Depend On and Trust/ Number of systems that support the Internet Protocol Version 6 (IPv6) and Number of systems that meet information assurance standards
    - Metric 4.1.4 Populate the Network with New, Dynamic Sources of Information to Defeat the Enemy/ Percentage of DoD information available via net-centric solutions.
  - President's Management Agenda (PMA): Expanded Electronic Government

IV. Performance Criteria and Evaluation Summary: (continued)

Corporate Strategy C-3: Provide NetOps technical expertise and integrated solutions for GIG network operations and defense

- Activity Group: Operate and Defend the GIG
- Measure M: Percentage improvements in Theater NetOps Centers NetOps capabilities
  - Targets and evaluation and assessment of results: New measure without data, so other intermediate measures are being used, such as the percentage of NetOps criteria achieved. Target of 48% by end of FY 2005 was exceeded at 57.3 percent.
- Measure M: Percentage completion implementing Net Common Operational Picture
  - Targets and evaluation and assessment of results: Target of 90 percent exceeded by 2 percent.

- Notes: This strategy includes initiatives such as to implement applicable portions of DOD IA Strategic Plan and Information Operations Roadmap.
  C-3 Linkages:
  - *National Defense Strategy*/QDR: Operating from the global commons; Conducting network-centric operations. /Assuring information systems in the face of attack and conducting effective information operations
  - Risk Management Framework: Operational and Future Challenges
  - DoD PAR FY 2005 Strategic Goal/ Performance Goal/ Metric: Strategic Goal 4: Balancing Future Challenges Risks - execute future missions successfully against an array of prospective challengers/ Performance Goal 4.1
    - Metric 4.1.2 Make Information Available on a Network that People Depend On and Trust/ Number of systems that support the Internet Protocol Version 6 (IPv6) and Number of systems that meet information assurance standards
    - Metric 4.1.4 Populate the Network with New, Dynamic Sources of Information to Defeat the Enemy/ Percentage of DoD information available via net-centric solutions.
  - President's Management Agenda (PMA): Expanded Electronic Government

IV. Performance Criteria and Evaluation Summary: (continued)

Corporate Strategy C-4: Transition to DOD enterprise-wide capabilities for communities of interest, e.g., warfighting, business, and intelligence, that exploit the GIG for improved decision-making

- Activity Group: Exploit the GIG for Improved Decision Making
- Measure M: Number of customers using DISA-provided community of interest capabilities/programs/ projects/ services that are transitioned to net-centric
  - Targets and evaluation and assessment of results: New measure without data, so other intermediate measures are being used, such as the average number of community of interest (COI) capabilities downloaded/accessed/shipped to DOD customers are being used. Targets have not yet been set, however average downloads of 3,000 to 20,000 are being recorded.
- Note: This strategy includes initiatives such as to transition to the Joint Command and Control (JC2) capability and implement Multinational Information Sharing.
  C-4 Linkages:
  - *National Defense Strategy*/QDR: Strengthen intelligence; Operating from the global commons; and Conducting network-centric operations. /Leveraging information technology and innovative concepts to develop an interoperable, joint C4ISR architecture and capability that includes a tailorable joint operational picture.
  - Risk Management Framework: Operational, Future Challenges, and Institutional Risk
  - DoD PAR FY 2005 Strategic Goal/ Performance Goal/ Metric: Strategic Goal 4: Balancing Future Challenges Risks - execute future missions successfully against an array of prospective challengers/ Performance Goal 4.1 Define and develop transformational capabilities
    - Metric 4.1.2 Make Information Available on a Network that People Depend On and Trust.
    - Metric 4.1.4 Populate the Network with New, Dynamic Sources of Information to Defeat the Enemy/ Percentage of DoD information available via net-centric solutions.
  - President's Management Agenda (PMA): Expanded Electronic Government

IV. Performance Criteria and Evaluation Summary: (continued)

Corporate Strategy C-5: Deliver capabilities, based on established requirements, more effectively, economically and efficiently than we do today.

- Activity Group: Deliver Capabilities More Effectively and Efficiently
- Measure: % of programs delivering products and services within established Acquisition Program Baselines (APBs) for performance, cost, and schedule
  - Targets and evaluation and assessment of results: Six of six programs identified for FY 2005 met APBs.
- Measure: Unit costs for services delivered
  - Targets and evaluation and assessment of results: Twelve services with both unit cost data and targets all reported costs within targets for FY 2005.

C-5 Linkages:

- *National Defense Strategy/*QDR: Implementation guideline of continuous transformation. / Modernize DoD business processes and infrastructure.
- Risk Management Framework: Operational and Institutional Risk
- DoD PAR FY 2005 Strategic Goal/Performance Goal/ Metric:
  - Strategic Goal 3: Balancing Institutional Risk – Align the organization and its resources to support the warfighter/ Performance Goal 3.3 - Realign Support to the Warfighter/
    - Metric 3.3.1: Reduce Customer Wait Time (Days)
    - Metric 3.3.2: Reduce Major Defense Acquisition Program Annual Rate of Acquisition Cost Growth; and
    - Metric 3.3.3: Reduce Major Defense Acquisition Program Cycle Time
    - Metric 3.3.4: Reduce Major Defense Acquisition Program Operating and Support Cost Growth
  - Strategic Goal 3: Balancing Institutional Risk – Align the organization and its resources to support the warfighter/ Performance Goal 3.4 - Streamline the Decision Process, Improve Financial Management, and Drive Acquisition Excellence
    - Metric 3.4.1: Support Acquisition Excellence Goals
  - President’s Management Agenda (PMA): Budget and performance integration.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

V. Personnel Summary	FY 2005	FY 2006	FY 2007	Change FY 2005/ FY 2006	Change FY 2006/ FY 2007
Active Military End Strength (E/S) (Total)	**1,535**	**1,636**	**1,512**	**101**	**-124**
Officer	355	393	362	38	-31
Enlisted	1,180	1,243	1,150	63	-93
Reserve Drill Strength (E/S) (Total)	**146**	**198**	**198**	**52**	**-**
Officer	54	70	70	16	-
Enlisted	92	128	128	36	-
Reservists on Full Time Active Duty (E/S)	**2**	**2**	**2**	**-**	**-**
Officer	1	1	1	-	-
Enlisted	1	1	1	-	-
Civilian End Strength (Total)	**2,623**	**2,762**	**2,453**	**139**	**-309**
U.S. Direct Hire	2,546	2,657	2,348	111	-309
Total Direct Hire	**2,546**	**2,657**	**2,348**	**111**	**-309**
Foreign National Indirect Hire	5	5	5	-	-
Memo: Reimbursable Civilians Included	72	100	100	28	-
Active Military Average Strength (A/S) (Total)	**1,535**	**1,636**	**1,512**	**101**	**-124**
Officer	355	393	362	38	-31
Enlisted	1,180	1,243	1,150	63	-93
Reserve Drill Strength (A/S) (Total)	**146**	**198**	**198**	**52**	**-**
Officer	54	70	70	16	-
Enlisted	92	128	128	36	-
Reservists on Full Time Active Duty (A/S) (Total)	**2**	**2**	**2**	**-**	**-**
Officer	1	1	1	-	-
Enlisted	1	1	1	-	-
Civilian FTEs (Total)	**2,563**	**2,647**	**2,335**	**84**	**-312**
U.S. Direct Hire	2,498	2,572	2,255	74	-317
Total Direct Hire	**2,498**	**2,572**	**2,255**	**74**	**-317**
Foreign National Indirect Hire	5	5	5	-	-
Memo: Reimbursable Civilians Included	**60**	**70**	**75**	**10**	**5**
Average Annual Civilian Salary ($ in thousands)	$108	$115	$116	$7	$1

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32A Line	*FY 2005 Actuals	Change from FY 2005 / FY 2006 Price Growth	Change from FY 2005 / FY 2006 Program Growth	**FY 2006 Estimate	Change from FY 2006 / FY 2007 Price Growth	Change from FY 2006 / FY 2007 Program Growth	FY 2007 Estimate
Executive, General and Special Schedules	270,009	6,174	18,464	294,647	6,777	-42,005	259,419
Wage Board	179	4	-30	153	4	-157	0
Disability Compensation	663		265	928		168	1,096
Total Civilian Personnel Compensation	**270,851**	**6,178**	**18,699**	**295,728**	**6,781**	**-41,994**	**260,515**
Travel of Persons	23,832	572	5,831	30,235	665	-862	30,038
Total Travel	**23,832**	**572**	**5,831**	**30,235**	**665**	**-862**	**30,038**
Communications Services Tier 2	33,747	574	-34,321	0	0	0	0
Pentagon Reservation Maintenance	13,123	-2,756	2,515	12,882	2,705	-1,560	14,027
Defense Finance and Accounting Services (DFAS)	8,387	-226	3,517	11,678	-1,121	737	11,294
Communications Services (DWCF)	145,952	-19,120	-110,162	16,670	2267	-4,604	14,333
Cost Reimbursable Purchases	48	1	-49	0	0	0	0
Total Purchases	**201,257**	**-21,527**	**-138,500**	**41,230**	**3,852**	**-5,428**	**39,654**
Commercial Transportation	2,456	49	100	2,605	57	31	2,693
Total Transportation	**2,456**	**49**	**100**	**2,605**	**57**	**31**	**2,693**
Rental Payments to GSA Leases (SLUC)	18,574	464	-129	18,909	473	1,653	21,035
Purchased Utilities (non-DWCF)	2,537	61	111	2,709	60	119	2,888
Purchased Communications (non-DWCF)	37,582	902	-7,524	30,960	681	-1,675	29,966
Rents (non-GSA)	105	3	36	144	3	8	155
Postal Services (USPS)	149	0	135	284	0	0	284
Supplies & Materials (non-DWCF)	7,928	190	-497	7,621	168	94	7,883
Printing & Reproduction	245	6	41	292	6	51	349
Equipment Operation & Maint by Contract	463,443	11,123	-4,740	469,826	11,218	11,587	492,631

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates

		Change from FY 2005 / FY 2006			Change from FY 2006 / FY 2007		
OP 32A Line	***FY 2005 Actuals**	**Price Growth**	**Program Growth**	****FY 2006 Estimate**	**Price Growth**	**Program Growth**	**FY 2007 Estimate**
Facility Operation & Maint by Contract	16,255	390	-3,401	13,244	409	-1,914	11,739
Equipment Purchases (non-DWCF)	34,542	829	-4,311	31,060	683	-3,968	27,775
Contract Consultants	2,004	48	-754	1,298	29	1	1,328
Management and Professional Support	466	11	-477	0	0	311	311
Studies, Analyses and Evaluations	2,637	63	-2,280	420	9	-33	396
Engineering and Technical Services	5,312	127	-2,733	2,706	60	-42	2,724
Locally Purchased Fuel (non-DWCF)	13	2	-15	0	0	0	0
Other Intra-governmental Purchases	14,277	343	9,738	24,358	536	-4,650	20,244
Grants/Subsidies/Contributions	0	0	50	50	1	-1	50
Other Contracts	63,557	1,525	-20,772	44,310	975	180	45,465
Other Costs	290	7	192	489	11	-5	495
Total Other Purchases	**669,916**	**16,094**	**-37,330**	**648,680**	**15,322**	**1,716**	**665,718**
Total Activity Group	**1,168,312**	**1,366**	**-151,200**	**1,018,478**	**26,676**	**-46,536**	**998,618**

* The FY 2005 Actual column includes $799 thousand of FY 2005 Hurricane Supplemental funds (PL 108-324, PL 109-61, and PL 109-62), 85,248 thousand of Iraq Freedom Fund transfers, and $39,613 thousand of FY 2004/FY 2005 Title IX obligations (PL 108-287).

** The FY 2006 Estimate column excludes $40,000 thousand of FY 2006 Title IX obligations (PL 109-148), and $5,546 thousand of FY 2006 Hurricane Supplemental funds (PL 109-148). The FY 2006 Estimate column includes $500 thousand of FY 2006 Emergency Relief Fund.