Defense Information Systems Agency

Fiscal Year (FY) 2009 Budget Estimates

February 2008

Procurement, Defense-Wide

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
Fiscal Year (FY) 2009 Budget Estimates

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PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency

($ In Millions)
FY 2009 Estimate $361.092M
FY 2008 Estimate $290.173M
FY 2007 Estimate $213.246M

Purpose and Scope of Work:

The Defense Information Systems Agency (DISA) is a Combat Support Agency that operates under the direction, authority, and control of the Assistant Secretary of Defense for Networks and Information Integration. The Director for DISA has broad responsibilities which comprise the Deputy Commander for Global Network Operations and Defense, United States Strategic Command (USSTRATCOM) Joint Force Headquarters – Information Operations. As the Deputy Commander USSTRATCOM, the Director, DISA is also assigned as the Commander, Joint Task Force – Global Network Operations.

DISA is responsible for planning, engineering, acquiring, fielding, and supporting global Net-Centric solutions; procuring systems hardware and software to secure operations of the Defense Information System Network; providing Information Systems Security – meeting the Department's security demands on an enterprise-wide scale; performing Information Assurance(IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, and disseminated on the Global Information Grid; providing Integrated IA Situational Awareness/IA Command and Control (C2) – procuring forensic analysis tools to rapidly assess the damage to attacked operational systems, restore capabilities, and provide trace-back and forensics; modernizing Presidential communications; replacing and upgrading the Crisis Management System's equipment; supporting configuration management of the National Military Command System assets; a new Cyber Security Initiative; and modernizing infrastructure to continue migration to end-to-end VoIP based systems.

DISA's principal customers include the President and Vice President, Secretary of Defense, DoD executives, Military Services, Joint Staff, Combatant Commanders, Joint Task Forces, Defense Agencies, and the Intelligence Community. DISA provides global Command, Control, and Communication, Computers (C4) capabilities supporting and connecting diverse customers under all conditions of stress. The joint and enterprise-wide systems and infrastructure enable DoD interoperability, security, and economies. By presenting a one-to-many interface with coalition partners and other federal, state, and local agencies, these systems also help simplify the complex interoperability issues associated with coalition warfare and homeland security. As DoD's preferred provider for Joint C4I support, DISA implements and operates information systems and IT services originating from or hosted within DISA facilities.

The budget estimate increases from $290.2 million in FY 2008 to $361.1 million in FY 2009, a net increase of $70.9 million. This net increase reflects the sum of approximately $99.6 million for program growth primarily for Information Systems Security ($13.1M), Defense Information Systems Network ($33.0M), Joint Command and Control Program ($7.9M), Net-Centric Enterprise Services ($26.1M), Cyber Security Initiative ($19.1M) and Global Command and Control/Global Combat Support Systems ($.4M); partially offset by $28.7 million for program decreases for Teleport ($-23.7M) and other items less than five million ($-5.0M). This net increase is explained in more detail in the pages that follow.
FY 2008 Funding total includes $8.7M in GWOT supplemental funding.

Exhibit P-1, Procurement Program
Defense Information Systems Agency (DISA)

Procurement, Defense-Wide **Date: February 2008**

Major Equipment, DISA ($ in Millions)

P-1 Line Item No	Item Nomenclature	Ident Code	FY 2007	FY 2008	FY 2009	FY 2010
10	INTERDICTION SUPPORT		0.637	0.000	0.000	0.000
11	INFORMATION SYSTEMS SECURITY		28.093	41.779	54.934	45.764
12	DEFENSE MESSAGE SYSTEM		6.222	0.000	0.000	0.000
13	GLOBAL COMMAND AND CONTROL SYSTEM		8.447	10.706	10.973	9.541
14	GLOBAL COMBAT SUPPORT SYSTEM		3.123	2.579	2.788	2.973
15	TELEPORT PROGRAM		53.048	38.818	15.062	16.056
16	ITEMS LESS THAN $5 MILLION		50.305	126.317	121.296	63.594
17	NET CENTRIC ENTERPRISE SERVICES (NCES)		21.927	10.763	36.765	0.000
18	DEFENSE INFORMATION SYSTEM NETWORK (DISN)		37.874	57.315	90.328	91.857
19	PUBLIC KEY INFRASTRUCTURE		1.920	1.896	1.894	1.894
20	SR. LEADERSHIP CMD CONT		1.650	0.000	0.000	0.000
21	JOINT COMMAND AND CONTROL PROGRAM		0.000	0.000	7.952	11.937
22	CYBER SECURITY INITIATIVE		0.000	0.000	19.100	16.100
	TOTAL DISA		213.246	290.173	361.092	259.716

Funds supporting Interdiction Support are provided during the execution year.
FY2007 funding total includes $13.111M in GWOT supplemental.
FY2008 funding total includes $8.7M in GWOT supplemental funding.

Exhibit P-1, Procurement Program
Defense Information Systems Agency (DISA)

Procurement, Defense-Wide **Date: February 2008**

Major Equipment, DISA

($ in Millions)

P-1 LINE ITEM	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
10 INTERDICTION SUPPORT	0.637	0.000	0.000	0.000	0.000	0.000	0.000
11 INFORMATION SYSTEMS SECURITY	28.093	41.779	54.934	45.764	36.148	35.858	32.191
12 DEFENSE MESSAGE SYSTEM	6.222	0.000	0.000	0.000	0.000	0.000	0.000
13 GLOBAL COMMAND AND CONTROL SYSTEM	8.447	10.706	10.973	9.541	5.454	5.644	5.644
14 GLOBAL COMBAT SUPPORT SYSTEM	3.123	2.579	2.788	2.973	3.037	3.143	3.143
15 TELEPORT PROGRAM	53.048	38.818	15.062	16.056	16.409	16.941	16.941
16 ITEMS LESS THAN $5 MILLION	50.305	126.317	121.296	63.594	82.664	69.888	60.273
17 NET CENTRIC ENTERPRISE SERVICES (NCES)	21.927	10.763	36.765	0.000	0.000	0.000	0.000
18 DEFENSE INFORMATION SYSTEM NETWORK (DISN)	37.874	57.315	90.328	91.857	90.415	90.365	90.464
19 PUBLIC KEY INFRASTRUCTURE	1.920	1.896	1.894	1.894	1.894	1.913	1.913
20 SR. LEADERSHIP CMD CONT	1.650	0.000	0.000	0.000	0.000	0.000	0.000
21 JOINT COMMAND AND CONTROL PROGRAM	0.000	0.000	7.952	11.937	16.869	0.000	0.000
22 CYBER SECURITY INITIATIVE	0.000	0.000	19.100	16.100	23.200	24.300	15.500
TOTAL DISA	213.246	290.173	361.092	259.716	276.090	248.052	226.069

Funds supporting Interdiction Support are provided during the execution year .
FY2007 funding total includes $13.111M in GWOT supplemental funding.
FY2008 funding total includes $8.7M in GWOT supplemental funding.

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10	P-1 Line Item Nomenclature **Interdiction Support**
Program Element for Code B Items:	Other Related Program Elements 0201182K/0208889K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total
Quantity											
Total Proc Cost			0.637	0.000	0.000	0.000	0.000	0.000	0.000	TBD	TBD

Description: This is a transfer fund appropriated to DISA in the year of execution. The Fiscal Year (FY) 1989 National Defense Authorization Act tasked the Secretary of Defense to integrate the Command, Control, Communications, and Intelligence (C3I) assets supporting drug interdiction into an effective network. The Interdiction Support Program builds secure systems that use cost effective technology, enhance information sharing through collaboration tools, and enables web-based rapid access to multiple data sources. Anti-Drug Network (ADNET) is a community of interest providing command, control, communications, computers, and intelligence (C4I) capabilities that support data and intelligence sharing among federal, state, local, and foreign mission partners activities in support of the counter-narcoterrorism mission.

FY 2007 procurement funds paid for hardware and software for the Anti-Drug Network Classified and the Anti-Drug Network Sensitive but Unclassified (ADNET SBU).

Exhibit P-5 Cost Analysis		Network					Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10					ID Code	P-1 Line Item Nomenclature **Interdiction Support**		
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Hardware and Software (SIPRNET and ADNETU)			0.637	0.637	0.000	0.000	0.000	0.000
Total				0.637		0.000		0.000

Exhibit P-5a, Procurement History and Planning						Network			Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Exhibit P-5a, Procurement History and Planning Procurement, Defense-Wide 0300D/01/05/10							P-1 Line Item Nomenclature **Interdiction Support**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Hardware and Software (SIPRNET and ADNETU)		0.637	GSA/FEDSIM	N/A	Task Order	BAH/Falls Church, VA	Mar-07	On going	N/A	N/A

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11	P-1 Line Item Nomenclature **Information Systems Security**
Program Element for Code B Items:	Other Related Program Elements 0303140K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total
Quantity												
Total Proc Cost				28.093	41.779	54.934	45.764	36.148	35.858	32.191	Cont.	Cont.

Description:

The DISA Information Systems Security Program (ISSP) refocused its efforts by taking a net-centric approach to addressing the DoD's security demands on an enterprise wide scale. Moving toward a common services and shared information model requires networks to be more transparent and allow users seamless access to everything they need to focus on their mission rather than Information Technology (IT) administration. Also, this approach requires some major adjustments to how Information Assurance (IA) will be integrated into this new architecture while focusing on designing and deploying proactive protections, deploying attack detection, and on performing IA operations to ensure that adequate security is provided for information collected, processed, transmitted, and disseminated on the Global Information Grid (GIG).

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

In FY 2007 purchased hardware and software to support the Initial Operational Capability (IOC) for the Cross Domain Solutions (CDS) Enterprise Services and continued to expand the CDS services with the intent of enabling interoperable and compatible networks. In FY 2008 services begin hosting at several Defense Enterprise Computer Centers (DECC) sites while continuing to build the infrastructure of the Enterprise Service. For FY 2009 funds will support expansion of hosting sites to DECC Pacific and Columbus and South West Asia (SWA) enabling freer communication with each other to secure move data between the networks.

Develops and deploys the Joint Enterprise Directory Service (JEDS) Initial Operational Capability (IOC) for providing a GIG enterprise directory service for digital identity attributes on the Non-classified Internet Protocol Router Network (NIPRNet) (two sites) and expand fielding of JEDS on NIPRNet and expand to the Secret Internet Protocol Router Network (SIPRNet) in FY 2008.

DEFENDING SYSTEMS AND NETWORKS to ensure that no access is uncontrolled, and all systems and networks are capable of self-defense, technologies are being "built in" to the infrastructure that recognize, react to, and respond to threats, vulnerabilities, and deficiencies. To develop and enforce Computer Network Defense (CND) policies across the enterprise for the purpose of achieving an optimal readiness posture against the outsider "nation state" attacker as well as the threat posed by the insider, DISA requires sophisticated hardware and software systems to provide technical assistance, vulnerability analysis, and adjudication guidance for network administrators and security officials who work to ensure that all information systems traversing a DoD enclave boundary are secure. To accomplish this goal DISA:

In FY 2007 purchased hardware, software & systems to enable Enclave Active Directory Delegation of Releasable (REL) DeMilitarized Zone (DMZ) to our allies to

reduce out-year maintenance costs, provide greater flexibility to the user, and create an operational Community of Interest (COI) that fosters net-centric operations. In FY 2008 purchases hardware and software to field new and enhanced NIPRNet DMZs that improve perimeter defenses. In FY 2009 will continue installing NIPRNet DMZs and sustain REL DMZs.

In FY 2007 obtained hardware, software and systems to develop and deploy a pilot for Insider Threat Focused Observation Tool (IntFOT) capabilities enabling the identification of threats to the infrastructure caused by an insider. With a successful pilot, this capability and Insider Threat Detect (InTDET) is being expanded across the enterprise in FY 2008 to include deploying IntFOT pilots at 15 sites and in FY 2009 will begin downloadable distribution of an additional 235 licenses to the DoD enterprise.

Procures hardware, software and systems to support the development of enterprise-wide automated network controls to ensure consistent access across the enterprise while restricting classified network access to only known and securely configured devices in FY 2008 and begins deployment in FY 2009.

Procures hardware, software & systems to deploy content filtering tools to enhance existing capabilities at the boundary between the NIPRNet and Internet, and continue to deploy the capability across the enterprise in FY 2008.

Purchased replacement systems in the Ports, Protocol & Services Management (PPSM) Registration System which provides vulnerability information and compliance guidance for senior DoD officials, the Intelligence Community (IC), and network administrators managing interoperability while simultaneously restricting unauthorized access to those systems and will continue regular equipment refreshment.

Purchased tools to replace 215 aged encryptors in FY 2007 and in FY 2008 replaces 226 encryptors with improved systems ensuring capabilities to transform Security Management Infrastructure (SMI) satisfying the agility demands of the end-state GIG, and will replace an additional 115 in FY 2009.

Procured and implemented 173 firewalls with 17 DoD Components to assist in designing, testing and implementing firewalls in FY 2007 and procure and implement an estimated 109 firewalls in FY 2008 and 38 firewalls in FY 2009.

Purchases Enterprise DNS Recursive Servers to improve detection ability and allow for a better defense against attacks by reducing the number of hosts allowed to communicate across Internet Access Point (IAP) using DNS protocols in FY 2008.

PROVIDING INTEGRATED IA SITUATIONAL AWARENESS/IA COMMAND AND CONTROL (C2) involves offering decision makers and network operators at all command levels the tools for conducting IA/CND operations for Net-Centric Warfare (NCW). To accomplish this goal DISA:

Procured Host Based Security System (HBSS) hardware and software components (227 servers and 226 licenses) to support the Combatant Commands, Services,

Agencies, Field Activities and DISA deployment of tools to prevent, detect, track, report, determine risks, and remediate malicious computer-related activities, and expands the service to the enterprise in FY 2008, and will continue into the FY 2009.

Purchased hardware, software and systems in FY 2007 to support the expansion of the CND User Defined Operational Picture (UDOP) across limited sites, enable hosting by the DECC, establish a NIPRNet staging system, improved Graphical User Interfaces (GUI) and other visualization capabilities, incorporated additional data sources, and expand the capability across the enterprise in FY 2008/2009. In FY 2008 deploy UDOP to a DECC and in FY 2009 will provide the capability to use Net-Centric Enterprise Services (NCES) collaboration tools and HBSS generated intrusion detection alerts.

Begin in FY 2008 procurement of forensic analysis tools to rapidly assess the damage to attacked operational systems, restore capabilities without losing attribution evidence, and provide trace back and forensics in support of the GIG CND strategy to provide the warfighter a complete and current UDOP, and continue expansion across the enterprise in the following years.

Procured hardware, software & systems in FY 2007 to deploy the Honeygrid tool at five-sites identified by the Enterprise-wide Information Assurance and Computer Network Defense Solutions Steering Group (ESSG) for the purpose of proving the ability to capture and analyze hacker exploit data, and expand the capability to the enterprise by deploying the tool to six additional enclave sites beginning in FY 2009.

Purchases equipment & systems in FY 2008 and continues into FY 2009 to enable the enterprise-wide acquisition and deployment of sensors which support the correlation and analysis of CND events and activities to look for intrusions and anomalies at the enclave, network and host levels and mitigate and respond to attacks directed at the GIG.

Performance Metrics:

- Fielded/procured 215 Encryptors in FY 2007 and 226 in FY 2008.
- Field/procure 115 encryptors in FY 2009.
- Beginning in FY 2008 significantly reduced the chances of a successful attack on the NIPRNet and SIPRNet.
- Beginning in FY 2008 ensured substantially more effort is needed to mount a successful attack on the NIPRNet and SIPRNet.
- Beginning in FY 2008 significantly increased the chance of detecting attacks on the NIPRNet and SIPRNet.
- Beginning in FY 2008 substantially reduced the response time to an attack on the NIPRNet and SIPRNet.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11			ID Code	P-1 Line Item Nomenclature **Information Systems Security**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Quantity								
Honeygrid			-	-	-	-	2.510	2.510
CND Enterprise Sensors			-	-			1.700	1.700
CND User Defined Operation Picture Implementation (UDOP)			0.649	0.649	1.508	1.508	3.318	3.318
Host Based Secuity System (HBSS)			3.682	3.682	4.608	4.608	4.608	4.608
Insider Threat Detect			-	-	4.003	4.003	6.320	6.320
Insider Threat Focused Observation Tool			1.500	1.500	3.000	3.000	-	-
DoD Enterprise Technical Media Analysis Tools			0.990	0.990	0.579	0.579	2.890	2.890
DoD Intranet DeMilitarized Zone (DMZ)			-	-	1.311	6.554	6.089	6.089
DoD Ports, Protocols, and Services Management Process			0.913	0.913	-	-	2.930	2.930
SIPRNET Network Access Control			-	-	0.030	9.000	0.030	10.000
NIPRNET/Internet Gateway Security			-	-	0.154	4.466	0.154	4.455
Cross Domain Solutions (CDS) Enterprise Services (Server Farm)			-	-	3.200	3.200	4.500	4.500
DISN Encryptors			0.010	2.155	0.010	2.260	0.010	2.405
DISN Data Network Security			0.163	0.163	-	-	-	-
Risk Assessment Tools			-	-	0.793	0.793	3.209	3.209
Alaska Infrastructure Project (AKIP)			16.000	16.000	-	-	-	-
Joint Enterprise Directory Service (JEDS)			0.162	0.162	1.808	1.808	-	-
Global Directory Service (GDS)			0.282	0.282	-	-	-	-
Network Protection Countermeasures			1.597	1.597				
Total				28.093		41.779		54.934

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11						P-1 Line Item Nomenclature **Information Systems Security**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
CND User Defined Operation Picture Implementation (UDOP)	1	0.649	DISA	N/A	C/FP	General Dynamics	Dec-06	Mar-07	YES	
Host Based Secuity System (HBSS)	1	3.682	DISA	N/A	C/FP	BAE	Jun-07	Sep-07	YES	
Insider Threat Focused Observation Tool	1	1.500	DISA	Jul-07	C/FP	TBD	Jan-08	Aug-08	YES	
DoD Enterprise Technical Media Analysis Tools	1	0.990	Various	Aug-07	C/FP	TBD	Sep-07	Dec-07	NO	
DoD Ports, Protocols, and Services Management Process	1	0.913	DISA	Aug-07	C/FP	TBD (Multiple Vendors)	TBD	TBD	NO	
DISN Encryptors	215	0.010	Various	Dec-06	C/FP	Mykotronx, Inc.	Mar-07	May-07	YES	
DISN Data Network Security	1	0.163	DISA	N/A	C/FP	ESCGOV/ DISA	Jan-08	Feb-08	NO	
Alaska Infrastructure Project (AKIP)	1	16.000	DISA	Mar-07	C/FP	TBD (Multiple Vendors)	Aug-07	Oct-07	YES	
Joint Enterprise Directory Service (JEDS)	1	0.162	DISA	Dec-06	C/FP	Merlin International	Dec-06	Jan-07	YES	
Global Directory Service (GDS)	1	0.282	DISA	Dec-06	C/FP	Merlin International	Dec-06	Jan-07	YES	
Network Protection Countermeasures	1	1.597	Various	TBD	C/FP	TBD	TBD	TBD	NO	
FY 2008										
CND Enterprise Sensors			DISA	May-08	C/FP	TBD (multiple vendors)	Jun-08	Aug-08	NO	
CND User Defined Operation Picture Implementation (UDOP)	1	1.508	DISA	N/A	C/FP	General Dynamics	Nov-07	Feb-08	YES	
Host Based Secuity System (HBSS)	1	4.608	DISA	N/A	C/FP	BAE	Nov-07	Feb-08	YES	
Insider Threat Detect	1	4.003	DISA	Jan-08	C/FP	TBD	Apr-08	Jul-08	NO	
Insider Threat Focused Observation Tool	1	3.000	DISA	Nov-07	C/FP	TBD	Jan-08	Feb-08	NO	
DoD Enterprise Technical Media Analysis Tools	1	0.579	Various	N/A	C/FP	TBD	Dec-07	Mar-08	NO	
DoD Intranet DeMilitarized Zone (DMZ)	5	1.311	DISA	Oct-07	C/FP	TBD	Nov-07	Jan-08	NO	
SIPRNET Network Access Control	300	0.030	DISA	Mar-08	C/FP	TBD	May-08	Sep-08	NO	
NIPRNET/Internet Gateway Security	29	0.154	DISA	N/A	C/FP	TBD	Jun-08	Sep-08	NO	
Risk Assessment Tools	1	0.793	DISA	N/A	C/FP	TBD	Mar-08	Jun-08	NO	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11						P-1 Line Item Nomenclature **Information Systems Security**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Cross Domain Solutions (CDS) Enterprise Services (Server Farm)	1	3.200	DISA	N/A	C/FP	TBD	Oct-07	Jan-08	NO	
DISN Encryptors	226	0.010	Various	Dec-07	C/FP	TBD (multiple vendors)	Mar-08	May-08	YES	
Joint Enterprise Directory Service (JEDS)	1	1.808	DISA	Oct-07	C/FP	TBD (multiple vendors)	Nov-07	Dec-07	NO	
FY 2009										
Honeygrid	1	2.510	DISA	Jul-09	C/FP	TBD	Jul-09	Oct-09	NO	
CND Enterprise Sensors	1	1.700	DISA	May-09	C/FP	TBD	Jun-09	Jul-09	NO	
CND User Defined Operation Picture Implementation (UDOP)	1	3.318	DISA	N/A	C/FP	TBD	Nov-08	Feb-09	YES	
Host Based Secuity System (HBSS)	1	4.608	DISA	N/A	C/FP	TBD	Jun-09	Sep-09	YES	
Insider Threat Detect	1	6.320	DISA	N/A	C/FP	TBD	Apr-08	Oct-08	NO	
DoD Enterprise Technical Media Analysis Tools	1	2.890	Various	Nov-08	C/FP	TBD	Dec-08	Mar-09	NO	
DoD Intranet DeMilitarized Zone (DMZ)	1	6.089	DISA	N/A	C/FP	TBD	Jun-09	Sep-09	NO	
DoD Ports, Protocols, and Services Management Process	1	2.930	DISA	Mar-09	C/FP	TBD (multiple vendors)	Jul-09	Sep-09	NO	
SIPRNET Network Access Control	333	0.030	DISA	N/A	C/FP	TBD	Oct-08	Nov-08	NO	
NIPRNET/Internet Gateway Security	29	0.154	DISA	N/A	C/FP	TBD	Jun-09	Sep-09	NO	
Cross Domain Solutions (CDS) Enterprise Services (Server Farm)	1	6.500	DISA	N/A	C/FP	TBD	Oct-08	Jan-09	NO	
DISN Encryptors	240	0.010	Various	Dec-08	C/FP	TBD (multiple vendors)	Mar-09	May-09	YES	
Risk Assessment Tools	1	3.209	DISA	N/A	C/FP	TBD	Oct-08	Jan-09	NO	

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12	P-1 Line Item Nomenclature **Defense Message System (DMS)** Program Number (PNO) **M15**
Program Element for Code B Items:	Other Related Program Elements 0303129K

	ID Code	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost				6.222	0.000	0.000	0.000	0.000	0.000	0.000	6.222	6.222

Description: The Defense Message System (DMS) is the official DoD Warfighter Message System for providing secure, timely, reliable and accountable organizational messaging and associated directory services. DMS is the integrated writer-reader capable system, globally accessible by strategic/tactical sites, as well as interfaces with our Allies, non-DOD agencies, and Defense contractors. DMS utilizes Commercial-Off-the-Shelf (COTS) and modified COTS components to provide multi-media messaging and directory capabilities that complement and leverage the Global Information Grid (GIG). The DMS received Milestone III approval in July 2002. In May 2005, DMS was placed in sustainment through 2012. Sustainment allows minor system/product adjustments, bug fixes, and operational/integration testing to correct security shortfalls and maintain the objective system.

FY 2007: Procurement was critical for the program to exercise recurring sustainment activities to ensure the continued operational stability and compatibility of the DMS backbone. Efforts included: (1) the acquisition of DMS software licenses; (2) annual software maintenance/TELOS resolution of security shortfalls on the Automated Messaging Handling System (AMHS) (a key component of the cost-saving DMS 'domain architecture'); (3) software maintenance and security vulnerability resolution on the Pentagon's Decision Agent (DA); and (4) the same scope of services on the AMHS Enterprise CP-XP. For DISA to maintain operational continuity among the DMS community, DMS backbone and DMS labs, current versions of operating systems were acquired as was the annual refresh (FY 2006-FY 2009) of 25% of the DMS sustainment contractor's development and testing labs (as per contractual agreement). These activities are necessary to preclude looming technological obsolescence.

Exhibit P-5 Cost Analysis		Weapon System				Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12				ID Code	P-1 Line Item Nomenclature **Defense Message System (DMS)** Program Number (PNO) **M15**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
Maintenance Releases			2.104	2.104	0.000	0.000	0.000	0.000	
Other DMS Products			3.333	3.333	0.000	0.000	0.000	0.000	
Award Fee			-	-	-	-	-	-	
Infrastructure Implementation			0.785	0.785	0.000	0.000	0.000	0.000	
Total				6.222	0.000	0.000	0.000	0.000	

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12							P-1 Line Item Nomenclature **Defense Message System (DMS)** Program Number (PNO) **M15**			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Maintenance Releases	1	2.104	USAF	Oct-06	FFP	LMC	Aug-07	Jul-08	No	TBD
Automated Message Handling Sys	1	2.079	DISA	Mar-07	C/FP	DITCO	Apr-07	Apr-07	No	TBD
Decision Agent Sustainment	1	0.730	Army-Pentagon	Mar-07	FP	Northrop Grumman	Jun-07	Jul-07	No	TBD
Enterprise Upgrade of CP-XP	1	0.524	USAF	Apr-07	FFP	LMC	Apr-07	May-07	No	TBD
Infrastructure Implementation	1	0.785	DISA	Mar-07	FP	DITCO	May-07	Jul-07	No	TBD

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature **Global Command and Control System** Program Number (PNO) M01
Program Element for Code B Items:	Other Related Program Elements 0303150K

	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity												
Total Proc Cost				8.447	10.706	10.973	9.541	5.454	5.644	5.644	Cont.	Cont.

FY2007 funding total includes $3.142M in GWOT supplemental funding.

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

Beginning in FY 2008 the Collaborative Force Analysis, Sustainment, and Transportation System (CFAST) has been incorporated with GCCS-J. The CFAST is a suite of software tools that provides Adaptive Planning (AP) capabilities to include: campaign planning, forecast predictions, information management and rapid execution. As an operational prototype, CFAST will continue to evolve as required to support the Joint Planning and Execution Community (JPEC) and is aimed to reduce the deliberate planning timeline from two years to six months. CFAST facilitates the dynamic preparation of campaign plans for rapid expeditionary environments to meet DoD planning doctrine requirements of ongoing operations such as the GWOT and future contingencies. The U.S. Pacific Command (USPACOM), U.S. European Command (USEUCOM), Joint Staff and other Combatant Commands currently utilize CFAST. OSD and Joint Staff use CFAST to model how DoD will respond to current and future conflicts using a variety of current and future forces for all Services as part of their Operational Analysis missions.

CFAST currently provides hardware and software for classified and unclassified nodes (i.e. operational, test, development, and training).

FY 2008: GCCS-J Procurement funds are being used for hardware technology refresh (as scheduled) to GCCS-J Strategic Server Enclaves that form significant portions of the GCCS-J operational system. In addition, procurement funds are being used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration and configuration management at the ELTC, and system and application level test activities, as GCCS-J migrates to single web-based architecture.

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature **Global Command and Control System** Program Number (PNO) M01
Program Element for Code B Items:	Other Related Program Elements 0303150K

Procurement funding associated with CFAST extends the development of AP capabilities towards NECC. These procurement funds finance a technology refresh of the classified and unclassified nodes. The current hardware and software for the CFAST nodes is rapidly approaching end of life and/or does not meet performance requirements. Some of the hardware and software has become difficult to maintain and is not supported by the manufacturer due to its age. Failure to make this upgrade would result in dramatic growth in support costs to purchase additional warranties annually, coupled with diminished system effectiveness.

FY 2009: GCCS-J Procurement funds will be used for hardware technology refresh (as scheduled) to GCCS-J Strategic Server Enclaves that form significant portions of the GCCS-J operational system. Procurement funds will be used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration and configuration management at the ELTC, and system and application level test activities, as GCCS-J migrates to single web-based architecture.

GCCS-J Procurement funding was provides new equipment to the DISA Defense Enterprise Computing Centers (DECC) sites in preparation for the transition from JSSC to the DECC for Help Desk support in order to support net-centric operations.

Additionally, procurement funds support CFAST AP capabilities towards NECC. CFAST procurement funding will finance the purchase of hardware and software for the establishment of classified level planning requirements.

Performance Metrics:
GCCS-J is currently managing the following performance metrics: Capabilities Provided; Cost and Schedule Management; & Software Errors [Global Problem Report (GPR), Global System Problem Report (GSPR), and Test Problem Report (TPR)] which relate directly to procurement.

Capabilities Provided: System hardware performance testing in concert with system software to ensure the total system meets Joint Staff validated GCCS-J Block V RID, as the requirements baseline for Block V. Procurement funds are used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and system and application level test activities.

Cost and Schedule Management: This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the new web architecture essential to infusing web-based technology and implementing Network Centric Warfare. Procurement funds are used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management at the JSSC, and system and application level test activities.

Software Errors [Global Problem Report (GPR), Global System Problem Report (GSPR), and Test Problem Report (TPR)]: Procurement funding will allow the GCCS-J helpdesk to maintain an operationally configured hardware suite with the latest GCCS-J release to assist in replicating and resolving field problems.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13			ID Code	P-1 Line Item Nomenclature **Global Command and Control System** Program Number (PNO) M01				
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
OTHER COSTS								
Sun StorEdge 3510 - 1.7TB			0.022	0.088	0.022	0.088		
Miscellaneous Hardware/Software			1.408	1.408	0.241	0.241	1.982	1.982
BEA SW License Renewal			0.600	0.600	0.650	0.650	2.000	2.000
CISCO 7206VXR Router			0.014	0.014	0.014	0.014		
Sun Storage Tek 5320			0.010	0.010	0.010	0.010		
Sun Fire E2900 Server			0.059	0.118	0.059	0.118		
Sun Fire E2900 CPU			0.044	0.176	0.044	0.176		
Sun Fire T2000 Server			0.024	0.024	0.024	0.024		
Sun Fire T2000			0.024	0.144	0.024	0.144		
Sun Fire T2000			0.027	0.189	0.027	0.189		
Sun Fire V245			0.010	0.150	0.010	0.150		
Sun Fire V440 Server			0.016	0.032	0.016	0.032		
Sun Fire V440 Server			0.016	0.096	0.016	0.096		
Sun Fire V440 with StorEdge			0.023	0.023	0.023	0.023		
Sun Fire V440 with multi processors			0.028	0.084	0.028	0.084		
Sun Fire V445 Server			0.021	0.231	0.021	0.231		
Sun Fire V445 Server			0.019	0.418	0.019	0.418		
Sun Fire V445 Server			0.033	0.099	0.033	0.099		
Sun Fire V490 Server			0.051	0.102	0.051	0.102		
Sun Fire V890 Server for Global			0.074	0.296	0.074	0.296		
Sun V890			0.092	0.368	0.092	0.368		
Sun Fire V890 Disk Backplane			0.011	0.044	0.011	0.044		
Sun 3320 Disk Array			0.011	0.044	0.011	0.044		
Sun StorEdge Array			0.016	0.016	0.016	0.016		
Sun StorageTek 5320			0.016	0.032	0.016	0.032		

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13			ID Code	P-1 Line Item Nomenclature **Global Command and Control System** Program Number (PNO) M01				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
OTHER COSTS								
Sun StorEdge 3510 Array Rack Ready			0.023	0.023	0.023	0.023		
Misc. SUN HW			0.353	0.353				
Misc. SUN HW			0.123	0.123				
Sun Fire 280R					0.011	0.055	0.011	0.055
Sun Fire V1280					0.151	0.755	0.151	0.755
Sun Fire V480 Rack					0.017	0.170	0.017	0.170
SUN Fire v890's and subcomponents							0.104	0.208
SUN Fire v440's and subcomponents							0.021	0.042
SUN Fire v240's and subcomponents							0.012	0.024
Qualstar Automated Tape Libraries							0.044	0.088
CISCO 3745 Multi-Access Router							0.025	0.025
10k-RPM FC-AL 146GB Hard Drives							0.001	0.024
CP/XP License for DMS							0.058	0.058
AMHS API							0.048	0.048
SUN Fire v1280's and subcomponents							0.149	0.149
SUN Fire v890's and subcomponents							0.137	0.274
SUN Fire v440's and subcomponents							0.020	0.080
CISCO Catalyst 2950 24 Port Switch							0.002	0.002
Qualstar Automated Tape Libraries							0.044	0.044
Black Box KVM Drawer/Switch							0.024	0.048
Securify IDS							0.050	0.050
SUN Fire v1280's and subcomponents							0.215	2.580
SUN Fire v890's and subcomponents							0.116	0.464
SUN Fire v440's and subcomponents							0.031	0.186
SUN Fire v240's and subcomponents							0.015	0.030
SUN StorEdge 3510 FC Array							0.056	0.056
Windows Server							0.004	0.004
Windows Client							0.002	0.002
CISCO 3745 Multi-Access Router							0.025	0.025

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13 .			ID Code	P-1 Line Item Nomenclature **Global Command and Control System** Program Number (PNO) M01				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
OTHER COSTS								
CFAST-Dell PowerEdge 1950					0.008	0.896	0	0
CFAST-Dell PowerEdge 1850					0.007	0.882	0	0
CFAST-IBM Blade Server					0.125	0.750	0	0
CFAST-San expansion for blade server					0.125	0.375	0	0
CFAST-BigIP Load Balancer					0.075	1.050	0	0
CFAST-Avocent AMX 5010, 64 Port KVM					0.023	0.092	0	0
CFAST-External Connector for Sharepoint					0.060	0.540	0	0
CFAST-Miscellaneous COTS Software					1.415	1.415	0	0
CFAST-Miscellaneous COTS Hardware/Software (Classified Node)							1.500	1.500
Operation Enduring Freedom Equipment			1.500	1.500				
Operation Iraqi Freedom Equipment			1.642	1.642				
Total:				8.447		10.706		10.973

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13							P-1 Line Item Nomenclature **Global Command and Control System** Program Number (PNO) M01			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Sun StorEdge 3510 - 1.7TB	4	0.022	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun Fire V890 Disk Backplane	4	0.011	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
BEA SW License Renewal	1	0.600	DISA	Dec-06	C/FP	Merlin Technical Solutions, Greenwood Village, CO 80111	Mar-07	Apr-07	Yes	
CISCO 720RVX Router	1	0.014	DISA	Feb-07	C/FP	Blue Tech Inc., San Diego, CA 92110	Mar-07	Apr-07	Yes	
Sun Fire E2900 Server	2	0.059	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun Fire E2900 CPU	4	0.044	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun Fire T2000 Server	1	0.024	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun Fire T2000	6	0.024		Mar-07	C/FP	AC Technology, Dulles, VA 20166	May-07	Jun-07	Yes	
Sun Fire T2000 Server	7	0.027		Mar-07	C/FP	AC Technology, Dulles, VA 20166	May-07	Jun-07	Yes	
Sun Fire V245	15	0.010	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun Fire V440 Server	2	0.016	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun Fire V440 Server	6	0.016		Apr-07	C/FP	AC Technology, Dulles, VA 20166	May-07	Jun-07	Yes	
Sun Fire V440 with StorEdge	1	0.023		Apr-07	C/FP	AC Technology, Dulles, VA 20166	May-07	Jun-07	Yes	
Sun Fire V440 with multi processors	3	0.028		Apr-07	C/FP	AC Technology, Dulles, VA 20166	May-07	Jun-07	Yes	
Sun Fire V445 Server	11	0.021	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun Fire V445 Server	22	0.019		Mar-07	C/FP	AC Technology, Dulles, VA 20166	May-07	Jun-07	Yes	
Sun Fire V445 Server	3	0.033		Mar-07	C/FP	AC Technology, Dulles, VA 20166	May-07	Jun-07	Yes	
Sun Fire V490 Server	2	0.051	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun Fire V890 Server for Global	4	0.074	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun StorEdge Array	1	0.016			C/FP	AC Technology, Dulles, VA 20166	May-07	Jun-07	Yes	
Sun Storage Tek 5320	1	0.010	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Sun Storage Tek 5320	2	0.016	DISA	Mar-07	C/FP	Dynamic Systems, Los Angeles, CA 90045	Mar-07	Apr-07	Yes	
Miscellaneous SUN Hardware	1	0.353		Jan-07		Edge System LLC, Naperville, IL	Mar-07	Apr-07	Yes	
Miscellaneous SUN Hardware	1	0.123	Germany	Jan-07		Edge System LLC, Naperville, IL	Mar-07	Apr-07	Yes	
Miscellaneous Hardware/Software	1	1.408	DISA	Aug-07	C/FP	MISC	Sep-07	Oct-07	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13							P-1 Line Item Nomenclature **Global Command and Control System** Program Number (PNO) M01			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007 cont.										
Sun StorEdge 3510 Array Rack Ready	1	0.023		Apr-08	C/FP	AC Technology, Dulles, VA 20166	May-07	Jun-07	Yes	
Sun V890	4	0.092	DISA	Dec-08	C/FP	Northrop Grumman Defense Mission Systems Inc., 12011 Sunset Hills Road, Mailstop VAR1 8B26, Reston, VA 20190	Jan-07	Feb-07	Yes	
Sun 3320 Disk Array	4	0.011	DISA	Dec-08	C/FP	Northrop Grumman Defense Mission Systems Inc., 12011 Sunset Hills Road, Mailstop VAR1 8B26, Reston, VA 20190	Jan-07	Feb-07	Yes	
FY 2008										
Sun Fire V480 Rack	10	0.017	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire 280R	5	0.011	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire V1280	5	0.151	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
BEA SW License Renewal	1	0.650	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Miscellaneous Hardware/Software	1	0.241	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Sun StorEdge 3510 - 1.7TB	4	0.022	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire V890 Disk Backplane	4	0.011	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CISCO 720RVX Router	1	0.014	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Sun Fire E2900 Server	2	0.059	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire E2900 CPU	4	0.044	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Sun Fire T2000 Server	1	0.024	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire T2000	6	0.024	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire T2000	7	0.027	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire V245	15	0.010	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Sun Fire V440 Server	2	0.016	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire V440 Server	6	0.016	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Sun Fire V440 with StorEdge	1	0.023	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire V440 with multi processors	3	0.028	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire V445 Server	11	0.021	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire V445 Server	22	0.019	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Sun Fire V445 Server	3	0.033	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Fire V490 Server	2	0.051	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Sun Fire V890 Server for Global	4	0.074	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun V890	4	0.092	DISA	Mar-08	C/FP	TBD	May-08	Jul-08	Yes	
Sun StorEdge Array	1	0.016	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
Sun Storage Tek 5320	1	0.010	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13							P-1 Line Item Nomenclature **Global Command and Control System** Program Number (PNO) M01			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2008 cont.										
Sun Storage Tek 5320	2	0.016	DISA	Dec-07	C/FP	TBD	Feb-08	Apr-08	Yes	
Sun 3320 Disk Array	4	0.011								
Sun StorEdge 3510 Array Rack Ready	1	0.023								
CFAST-Dell PowerEdge 1950	112	0.008	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-Dell PowerEdge 1850	126	0.007	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-IBM Blade Server	6	0.125	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-San expansion for blade server	3	0.125	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-BigIP Load Balancer	14	0.075	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-Avocent AMX 5010, 64 Port KVM	4	0.023	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-External Connector for Sharepoint	9	0.060	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
CFAST-Miscellaneous COTS Software	1	1.415	DISA	Feb-08	C/FP	TBD	May-08	Jun-08	Yes	
FY 2009										
BEA SW License Renewal	1	2.000	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Sun Fire V480 Rack	10	0.017	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Sun Fire 280R	5	0.011	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
Sun Fire V1280	5	0.151	DISA	Dec-08	C/FP	TBD	Mar-09	Apr-09	Yes	
Miscellaneous Hardware/Software	1	1.982	DISA	Feb-09	C/FP	TBD	May-09	Jun-09	Yes	
SUN Fire v890's and subcomponents	2	0.104	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	2	0.021	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v240's and subcomponents	2	0.012	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	2	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO 3745 Multi-Access Router	1	0.025	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
10k-RPM FC-AL 146GB Hard Drives	24	0.001	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CP/XP License for DMS	1	0.058	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
AMHS API	1	0.048	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v1280's and subcomponents	1	0.149	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	2	0.137	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	4	0.020	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO Catalyst 2950 24 Port Switch	1	0.002	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Qualstar Automated Tape Libraries	1	0.044	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Black Box KVM Drawer/Switch	2	0.024	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Securify IDS	1	0.050	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v1280's and subcomponents	12	0.215	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v890's and subcomponents	4	0.116	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN Fire v440's and subcomponents	6	0.031	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13							P-1 Line Item Nomenclature **Global Command and Control System** Program Number (PNO) M01			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009 cont.										
SUN Fire v240's and subcomponents	2	0.015	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
SUN StorEdge 3510 FC Array	1	0.056	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Windows Server	1	0.004	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
Windows Client	1	0.002	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CISCO 3745 Multi-Access Router	1	0.025	DISA	TBD	C/FP	TBD	TBD	TBD	Yes	
CFAST-Misc HW/SW (Classified Node)	1	1.500	TBD	TBD	TBD	Misc	TBD	TBD	Yes	

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature **Global Combat Support System**
Program Element for Code B Items:	Other Related Program Elements 0303141K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity			N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Total Proc Cost			3.123	2.579	2.788	2.973	3.037	3.143	3.143	Cont.	Cont.

Description: The Global Combat Support System (GCSS CC/JTF) 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. DISA is responsible for two main efforts: system architecture and engineering for the GCSS Family of Systems (FoS), and development, integration, fielding, and operation and maintenance of (GCSS (CC/JTF)), which provides CS information to the joint warfighter. GCSS (CC/JTF) provides improved situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the forward deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) significantly increases access to information as well as the integration of information across CS functional areas. GCSS (CC/JTF) falls under Exploit the Global Information Grid (GIG) for Improved Decision Making, and accomplishes its objectives through a net-centric vision using web-based technology to meet the focused logistics tenets of Joint Vision 2020 (JV 2020) and implementing the vision of Network Centric Warfare. GCSS (CC/JTF) provides decision makers with command and control information from the same workstation. Procurement funding will be used for technology refreshment of existing hardware and software at the two GCSS (CC/JTF) strategic server sites: DECC-Pacific and SMC Montgomery. For FY 2008 and FY 2009, the program will use procurement funds to acquire hardware and software to field GCSS (CC/JTF) capabilities during Increment 7 based on user defined and prioritized requirements. Procurement funds will also be used to purchase additional hardware and software to support an agile development methodology, which improves user response time and expands data access of the fielded operational system. The GCSS (CC/JTF) development lab will be upgraded and expanded to enhance and improve development efforts for future capability increments in support of the GCSS (CC/JTF).

In FY 2008 and FY 2009, GCSS (CC/JTF) continues to use procurement funds to incrementally implement the next generation architecture utilizing the net-centric concepts as well as new Enterprise Information Integration (EII), Business Intelligence (BI), Workflow, Knowledge Management, Web Service Management, and Security tools. The architecture includes implementation of a more robust Continuity of Operations Plan (COOP), Contingency Site, Enterprise System Management (ESM), and security (e.g., intrusion detection on GCSS strategic servers and next generation guards) processes and tools. This new architecture enables the program to become fully net-centric and enables accelerated introduction of new data source integration and application development; provides greater flexibility for the end-user in how they evaluate and view fused data; dynamic report capability development; more rapid exposure of data to Communities of Interest (COI); and increased security.

FY 2008: Procurement funds pay for hardware and software necessary to support the incremental implementation of GCSS (CC/JTF) to a next generation net-centric environment. This transition continues through all of FY 2008 with the purchase, implementation, and fielding of the Knowledge Management tools, Web Service Management tools, the initial performance metric tools, data modeling tools and enhanced security (Contingency Site and COOP) tools. The GCSS (CC/JTF) continues to utilize procurement funding to

purchase additional hardware required to support agile development and to refresh operational equipment that supports the fielding of the evolving net-centric infrastructure. Procurement funds will be used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware is available to successfully complete the Increment 7 testing activities required prior to fielding.

FY 2009: Procurement funds will be used to acquire hardware and software necessary to support the continued incremental implementation of GCSS (CC/JTF) to a next generation net-centric architecture. This transition continues in FY 2009 with the purchase, implementation, and fielding of additional Web Service Management tools, performance metric tools, data modeling tools, and enhanced security (Contingency and COOP) tools. Additionally, GCSS (CC/JTF) continues to utilize procurement funding to purchase additional hardware required to support and refresh operational equipment to support fielding of the evolving net-centric SOA infrastructure. Procurement funds will also be used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware is available to successfully complete the testing activities required prior to fielding.

Performance Metrics: GCSS (CC/JTF) develops and fields capabilities that are based upon JSJ4 validated, approved, and prioritized functional requirements taken from the approved GCSS (CC/JTF) Capability Development Document and JS requirements. All of these requirements and goals are translated into Increments with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Additionally, GCSS (CC/JTF) has an approved Incremental Program Baseline for each Increment, which baselines cost, schedule, and performance metrics specific to each capability increment.

Metrics are gathered through several sources and include functional user's satisfaction, local system administrator feedback, and customer surveys. For each GCSS release, the Program gathers metrics from the strategic server sites throughout the release lifecycle. Metrics and requirements are also gathered directly by the GCSS Customer Requirements Team and the GCSS Fielding and Installation Team during onsite training/installations. Metrics gathered directly from the server sites are analyzed by GCSS (CC/JTF) to ensure that KPPs continue to be met and/or whether system enhancements/capabilities could be beneficial to the user. Future capabilities include tools that allow GCSS (CC/JTF) to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS (CC/JTF) continues to integrate additional data sources and federated applications, and completes the implementation of the EII and BI tools. These posture and allow GCSS (CC/JTF) to directly support DoD's Net-Centric Vision of exposing and consuming web services. However, performance is key in this type of environment and as GCSS (CC/JTF) usage increases and new capability increments are fielded, GCSS (CC/JTF) continues to gather metrics to ensure the system is meeting established KPPs and the customer's requirements.

Metrics collection will become an integral component of the GCSS Program's evolution to a more agile development methodology. GCSS is working closely with the Operational Test Activity to identify additional attributes that would influence the risk-based assessment to determine the level of operational test for each release within this agile development environment. This model can be adopted by other programs who plan to migrate to an environment to support rapid delivery of capabilities to the warfighter.

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14				ID Code	P-1 Line Item Nomenclature **Global Combat Support System**			
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
OTHER COSTS			-	-	-	-	-	-
Raritan 442 KVM Switches			0.004	0.016	0.004	0.004	0.004	0.004
CISCO Switches - 3560 45 Port Switch			0.005	0.185	0.005	0.060	0.005	0.065
CISCO Switches - EXP 500G Switch			0.001	0.039	0.001	0.013	0.001	0.013
CISCO Switches - 11503 Loadbalancer (including $5K for the License)			0.018	0.162	0.015	0.090	0.015	0.060
CISCO Switches - 11506 Loadbalancer (including $5K for the License)			0.024	0.096	0.022	0.044	0.022	0.022
CISCO Router			0.005	0.035	0.005	0.030	0.005	0.030
Sun Fire V245 Server			0.014	0.196	0.013	0.078	0.013	0.078
Sun Fire V240			0.008	0.024	0.008	0.008	0.008	0.008
Sun V280R			-	-	0.015	0.150	0.015	0.150
Sun V440			-	-	0.028	0.084	0.028	0.084
Sun V490			-	-	0.103	0.206	0.103	0.206
Sun V880			-	-	0.078	0.078	0.078	0.078
Sun Fire V890			0.146	0.730	0.146	0.145	0.146	0.290
Sun StorEdge 3320			0.018	-	0.018	0.090	0.018	0.090
Sun StorEdge 3510 (5 drives)			0.011	0.044	0.044	0.033	0.011	0.022
Sun StorEdge 3510 (12 drives)			0.017	0.136	0.017	0.068	0.017	0.034
Sun 5300 Disk Array			-	-	0.019	0.114	0.019	0.114
Data Power SX-40			0.075	0.450	0.075	0.434	0.075	0.434
Knowledge Management Software (Webfocus)			0.573	0.573	-	-	-	-
Vignette Production Server Licenses			0.162	0.162	0.162	0.162	0.162	0.168
Additional Vignette Collaboration User Licenses			-	-	0.000	0.150	0.000	0.300
BEA			0.275	0.275	0.538	0.538	0.538	0.538
Total				3.123		2.579		2.788

Exhibit P-5a, Procurement History and Planning	Weapon System					Date: February 2008				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
Procurement, Defense-Wide 0300D/01/05/14					**Global Combat Support System**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY2007										
Raritan 442 KVM Switches	4	0.004	DISA	Oct-06	C/FP	Baypoint	Jun-07	Jul-07	Yes	
CISCO Switches - 3560 45 Port Switch	37	0.005	DISA	Oct-06	C/FP	Baypoint	Apr-07	May-07	Yes	
CISCO Switches - EXP 500G Switch	39	0.001	DISA	Oct-06	C/FP	Baypoint	Jun-07	Jul-07	Yes	
CISCO Switches - 11503 Loadbalancer (including $5K for the License)	9	0.018	DISA	Oct-06	C/FP	Baypoint	May-07	May-07	Yes	
CISCO Switches - 11506 Loadbalancer (including $5K for the License)	4	0.024	DISA	Oct-06	C/FP	Baypoint	May-07	May-07	Yes	
CISCO Router	7	0.005	DISA	Oct-06	C/Option	Dynamic Systems Inc	Mar-07	Apr-07	Yes	
Sun Fire V245 Server	14	0.014	DISA	Oct-06	C/Option	Dynamic Systems Inc	Feb-07	Mar-07	Yes	
Sun Fire V240	3	0.008	DISA	Oct-06	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun Fire V890	5	0.146	DISA	Oct-06	C/Option	Dynamic Systems Inc	Jun-07	Jul-07	Yes	
Sun StorEdge 3510 (5 drives)	4	0.011	DISA	Oct-06	C/Option	Dynamic Systems Inc	Jun-07	Aug-07	Yes	
Sun StorEdge 3510 (12 drives)	8	0.017	DISA	Oct-06	C/Option	Dynamic Systems Inc	Jun-07	Jul-07	Yes	
Data Power SX-40	6	0.075	DISA	Oct-06	C/FP	Immix	Feb-07	Mar-07	Yes	
Knowledge Management Software (Webfocus)	1	0.573	DISA	Oct-06	C/FP	Merlin Technical Solutions	Jan-07	Jan-07	Yes	
Vignette Production Server Licenses	1	0.162	DISA	Oct-06	C/FP	Immix	Apr-07	Apr-07	Yes	
BEA	1	0.275	DISA	Oct-06	C/Option	Merlin Technical Solutions	Dec-06	Dec-06	Yes	
FY 2008										
Raritan 442 KVM Switches	1	0.004	DISA	Oct-07	C/FP	Baypoint	Jun-08	Jul-08	Yes	
CISCO Switches - 3560 45 Port Switch	12	0.005	DISA	Oct-07	C/FP	Baypoint	Apr-08	May-08	Yes	
CISCO Switches - EXP 500G Switch	13	0.001	DISA	Oct-07	C/FP	Baypoint	Jun-08	Jul-08	Yes	
CISCO Switches - 11503 Loadbalancer (including $5K for the License)	6	0.015	DISA	Oct-07	C/FP	Baypoint	May-08	Jun-08	Yes	
CISCO Switches - 11506 Loadbalancer (including $5K for the License)	2	0.022	DISA	Oct-07	C/FP	Baypoint	May-08	Jun-08	Yes	
CISCO Router	5	0.006	DISA	Oct-07	C/Option	Dynamic Systems Inc	Mar-08	Apr-08	Yes	
Sun Fire V245 Server	6	0.013	DISA	Oct-07	C/Option	Dynamic Systems Inc	Feb-08	Mar-08	Yes	
Sun Fire V240	1	0.008	DISA	Oct-07	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun V280R	10	0.015	DISA	Oct-07	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun V440	3	0.028	DISA	Oct-07	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun V490	2	0.103	DISA	Oct-07	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun V880	1	0.078	DISA	Oct-07	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun Fire V890	1	0.145	DISA	Oct-07	C/Option	Dynamic Systems Inc	Jun-08	Jul-08	Yes	
Sun StorEdge 3320	5	0.018	DISA	Oct-07	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun StorEdge 3510 (5 drives)	3	0.011	DISA	Oct-07	C/Option	Dynamic Systems Inc	Jun-08	Jul-08	Yes	
Sun StorEdge 3510 (12 drives)	4	0.017	DISA	Oct-07	C/Option	Dynamic Systems Inc	Jun-08	Jul-08	Yes	
Sun 5300 Disk Array	6	0.019	DISA	Oct-07	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Data Power SX-40	7	0.062	DISA	Oct-07	C/FP	Immix	Feb-08	Mar-08	Yes	

Exhibit P-5a, Procurement History and Planning	Weapon System							Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
Procurement, Defense-Wide 0300D/01/05/14					**Global Combat Support System**					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Vignette Production Server Licenses	1	0.162	DISA	Oct-07	C/FP	Immix	Apr-08	Apr-08	Yes	
Additional Vignette Collaboration User Licenses	1500	0.000	DISA	Oct-07	C/FP	Immix	n/a	n/a	Yes	
BEA	1	0.538	DISA	Oct-07	C/Option	Merlin Technical Solutions	Dec-07	Dec-07	Yes	
FY 2009										
Raritan 442 KVM Switches	1	0.004	DISA	Oct-08	C/FP	Baypoint	Jun-09	Jul-09	Yes	
CISCO Switches - 3560 45 Port Switch	13	0.005	DISA	Oct-08	C/FP	Baypoint	Apr-09	May-09	Yes	
CISCO Switches - EXP 500G Switch	13	0.001	DISA	Oct-08	C/FP	Baypoint	Jun-09	Jul-09	Yes	
CISCO Switches - 11503 Loadbalancer (including $5K for the License)	4	0.015	DISA	Oct-08	C/FP	Baypoint	May-09	Jun-09	Yes	
CISCO Switches - 11506 Loadbalancer (including $5K for the License)	1	0.022	DISA	Oct-08	C/FP	Baypoint	May-09	Jun-09	Yes	
CISCO Router	6	0.005	DISA	Oct-08	C/Option	Dynamic Systems Inc	Mar-09	Apr-09	Yes	
Sun Fire V245 Server	6	0.013	DISA	Oct-08	C/Option	Dynamic Systems Inc	Feb-09	Mar-09	Yes	
Sun Fire V240	1	0.008	DISA	Oct-08	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun V280R	10	0.015	DISA	Oct-08	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun V440	3	0.028	DISA	Oct-08	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun V490	2	0.103	DISA	Oct-08	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun V880	1	0.078	DISA	Oct-08	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun Fire V890	2	0.145	DISA	Oct-08	C/Option	Dynamic Systems Inc	Jun-09	Jul-09	Yes	
Sun StorEdge 3320	5	0.018	DISA	Oct-08	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Sun StorEdge 3510 (5 drives)	2	0.011	DISA	Oct-08	C/Option	Dynamic Systems Inc	Jun-09	Jul-09	Yes	
Sun StorEdge 3510 (12 drives)	2	0.017	DISA	Oct-08	C/Option	Dynamic Systems Inc	Jun-09	Jul-09	Yes	
Sun 5300 Disk Array	6	0.019	DISA	Oct-08	C/Option	Dynamic Systems Inc	n/a	n/a	Yes	
Data Power SX-40	7	0.062	DISA	Oct-08	C/FP	Immix	Feb-09	Mar-09	Yes	
Vignette Production Server Licenses	1	0.168	DISA	Oct-08	C/FP	Immix	Apr-09	Apr-09	Yes	
Additional Vignette Collaboration User Licenses	3000	0.000	DISA	Oct-08	C/FP	Immix	n/a	n/a	Yes	
BEA	1	0.538	DISA	Oct-08	C/Option	Merlin Technical Solutions	Dec-08	Dec-08	Yes	

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Teleport Program** Program Number (PNO) M94
Program Element for Code B Items:	Other Related Program Elements 0303610K

	ID Code	Prior Years		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY2013	To Complete	Total
Quantity												
Total Proc Cost				53.048	38.818	15.062	16.056	16.409	16.941	16.941	Cont.	Cont.

FY2007 funding total includes $3.670M in GWOT supplemental funding.

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

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

Teleport is being deployed incrementally in a multi-Generational program. Generation One fields capabilities for four Initial Operational Capabilities (IOC) events. IOC 1 completed in March 2004 and implemented C, X, and Ku band Satellite Earth Terminals and associated baseband equipment at four sites to enable a deployed warfighter anywhere between certain latitudes to communicate with two Teleport sites. IOC 2 completed in November 2006 implementing Ultra High Frequency (UHF) Satellite Earth Terminals and associated baseband equipment at four sites. IOC 3, completed in March 2007, implemented additional C, Ku, UHF, and protected communications (Extremely High Frequency (EHF)) Satellite Earth Terminals and associated baseband equipment at six sites, a secondary EHF capability in Southwest Asia, and added limited Internet Protocol (IP) capabilities at two sites. This allowed the deployed warfighter access to three Teleports from any location (between certain latitudes). IOC 4 will complete the Generation One build-out by integrating military Ka SATCOM capabilities into the Teleport system. IOC 4 will be completed in FY 2009. Generation Two adds additional military Ka band

capacity and will complete installation of Internet Protocol (IP) Net-Centric capabilities to all the core sites. Net-Centric communications allow for the use of Internet Protocol (IP) for enhanced network interoperability and enable dynamic satellite allocation to reduce satellite lease costs and increase overall performance. Generation Two will be completed in FY 2009 and provides Ka band capacity increases as well as Ka band SATCOM terminals at four sites; it will also provide IP capability across the Teleport system.

The DoD Teleport program is a Major Automated Information System (MAIS) Acquisition Category (ACAT)-1AM program with the Assistant Secretary of Defense for Networks Information Integration (ASD (NII)) serving as the Milestone Decision Authority (MDA). DISA is the Executive Agent (EA) for the DoD Teleport Program. The system will satisfy JROC validated operational requirements. The Teleport Program Office (TPO) received Milestone C Authority to start procurement for Generation One on 15 April, 2002. The TPO received Generation Two Milestone B Authority on 31 March 2006. This approval allowed procurement of Generation Two equipment, and directed two subsequent Milestone C events. Milestone C #1, declared 28 June 2007 granted permission to enter into Generation 2 testing; Milestone C #2 was granted on 2 October 2007, allowing for the procurement of open standard IP modems (DVB-S2/RCS) to complete capacity requirements for the second phase of the Generation Two program.

FY 2008: FY 2008 procurement funds are being used in support of Generation One technology refresh upgrades and Generation Two requirements. The technology refresh funds support UHF software and M&C upgrades; TMCS security upgrades; ADNS/ST-1000 upgrades; and an EHF software upgrade. Generation Two funds support continued procurement and installation, testing, and training of Generation Two IP equipment to include IP modems (DVB-S2/RCS); DISN build-out; completion of circuit-based baseband installation, testing, and training; and completion of Ka-band terminal installation, testing, and training.

FY 2009: FY 2009 procurement funds will be used for Teleport sustainment including technology refresh. The technology refresh will include initial procurement of Joint IP modems (JIPM); upgrades to net-centric baseband and IP modem software and firmware; DISN service enhancements; and UHF integrated waveform upgrades.

Performance Metrics: Teleport is a transport system that provides satellite connectivity and increased satellite capacity (thru-put). Teleport manages and tracks its cost, schedule, and performance parameters using an Earned Value Management (EVM)-like approach integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and the financial data. Progress is monitored/documented monthly showing percentages complete of schedule and cost. Formal updates with changes to the schedule are documented against the program baseline monthly. For example, in FY 2005, the planned performance improvement goals were to reduce cost, improve schedule performance and provide access to C, X, and Ku bands at 4 Teleport sites (IOC 1). The result, IOC 1 capability was delivered on cost and ahead of schedule in March 2004. IOC 2 and IOC 3 were also delivered on cost and within schedule in November 2006 and March 2007, respectively. This process will continue for future increments of capability. Teleport determines performance against mission by tracking increased performance against time, and links its goals to the Operational Requirements Document, which represents warfighting capabilities approved by the Joint Chiefs of Staff.

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Teleport Program** Program Number (PNO) M94
Program Element for Code B Items:	Other Related Program Elements 0303610K

Teleport	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	47.952	37.373	13.519	14.435	14.741	15.257	15.257

STEP: The Standardized Tactical Entry Point (STEP) investment is driven by Combatant Commanders (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals to support legacy communications systems and the transition to a Department of Defense (DoD) Net-Centric information sharing environment. The STEP capabilities directly support the DISA's Global Information Grid (GIG) Master Plan by enabling effective communications for the warfighter by early implementation of Net-Centric capability; enhancing the capability and survivability of space systems and supporting infrastructure; and continuing to develop joint interoperable Networks and Information Integration (NII) architecture. STEP will continue to provide seamless access to the Defense Information System Network (DISN) and Global Information Grid, which supports the DoD, Joint Staff, and DISA goals associated with Communications Systems and Intelligence for the Warrior, and Joint Vision 2020, by providing a global, secured interoperable information transport infrastructure. The key future STEP modernization efforts will be tied directly to the GIG Convergence Master Plan. STEP has completed its original 1994 Design Plan architecture, with an implementation that started in April 1996. All of the initial baseline equipment was installed by March 2006, with significant upgrades and changes to the 1994 Design Plan, which has resulted in a ten-fold increase in user support equipment, and an 800% increase in DISN service delivery.

The STEP is a DoD Satellite Communications (SATCOM) gateway that links the deployed warfighter to the DISN sustaining base. It provides very high-throughput, X-Band, multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Combined Joint Task Force (CJTF), during operations and exercises. The STEP is the lead program in providing centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable, and economical manner. STEP continues to upgrade satellite telecommunication capabilities at all sites, in conjunction with the DoD Teleport system, which are collectively referred to as DoD Gateways (STEP/Teleport). Approximately 70% of the DISN services and equipment have been procured, installed, and operationalized at those joint STEP/Teleport facilities that have been provided by the STEP program, with STEP continuing to make significant upgrades as current and future operational requirements emerge/evolve and technology refreshment dictates. The responsiveness of the STEP program is the key reason for successful communications support in the Global War on Terrorism (GWOT), supporting both Operations Enduring Freedom and Iraqi Freedom (OEF/OIF), as well as humanitarian assistance such as that provided during the Tsunami Relief (Unified Assistance) and Hurricane Katrina in Mississippi and Louisiana. STEP has provided and will continue to provide deployed forces with interfaces for X-Band, multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. With the planned deployment of the Modernization of Enterprise Terminals (MET) technology insertion commencing in FY 2010, all STEP sites will transition to include a Ka-band capability for additional deployed Warfighter access to the DISN Services.

STEP will introduce Internet Protocol (IP) Net-Centric communications at all 16 mission supporting sites; initially the effort will be coordinated with the Joint Communications Support Element (JCSE) and implemented in conjunction with the DoD Teleport Program. Net-Centric communications use IP for enhanced network interoperability and enable dynamic satellite bandwidth allocation to reduce satellite lease costs and increase overall performance. Extensions from the DISN for global, net-centric capability are already in

place at select STEP locations, with future integration and simplification of DISN services on-site for extension to the tactical warfighter planned. Support for the JCSE-capability is paramount, as the JCSE IP suite, which has been operational since 2005, provides a credible, flexible and highly capable augmentation to the existing STEP capability, and ensures full support of the Defense Support for Civilian Authorities (DSCA) Operational Requirements Document (ORD).

As an integral part of the normal on-going equipment sustainment and technology refreshment, the migration of the Warfighter from an IP Version 4 (IPv4) environment to an Office of the Secretary of Defense mandated IP Version 6 (IPv6) environment necessitates a major overhaul in STEP equipment over the next few years to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include additional IP addressing, more efficient routing, and implementation of Quality of Service (QoS) and Class of Service (CoS) that is not available today. This upgrade will enable maintaining currency and viability of the critical communications connectivity required by the Combatant Commanders to meet their respective missions, and thereby enables their effective management and execution of their mission functions and responsibilities.

FY 2008:
STEP is continuing to upgrade and install MIDAS and Promina equipment to meet a high-data rate requirement from the Theater Joint Tactical Network-Configuration Control Board (TJTN-CCB), and continuing to purchase and install of IP-based equipment to compliment the migration to the net-centric IP capability, specifically following the JCSE engineering design. Procurement funds include STEP Program/technology refresh at various locations, with the remaining STEP sites upgraded in 2008 to complete the enhancement and cut-over to operations with the Enhanced Bandwidth Efficient Modem (EBEM) and LBIU upgrades. The new operating system for the CDS/SMU is being completed at the remaining eleven sites in 2008. STEP plans on continuing to support the equipment conversion requirement for IPv4 to IPv6, and is initiating planning to engineer, acquire, install, integrate, operational test and transition the equipment to IPv6 to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include acquiring equipment with additional IP addressing, more efficient routing, and capable of implementation of QoS and CoS that is not available today. These upgrades will enable maintaining currency and viability of the critical communications connectivity required by the Combatant Commanders to meet their respective missions, and thereby enables their effective management and execution of their mission functions and responsibilities. STEP is completing the fielding of the Enterprise Management with Enhanced Resource Allocation Database System (EMERALDS) into San Antonio's DECC. This site inventory and mission planning tool should be available for use in early 2008 by the DISA Contingency and Exercise Planning elements. Stakeholders include DISA Contingency and Exercise Planning elements, Combatant Commanders, the STEP sites, and validated users.

FY 2009:
STEP will conclude the on-going MIDAS and Promina equipment upgrades, and will concentrate on responding to Warfighter upgrades to their IP-based equipment infrastructure to compliment the DoD migration to the net-centric IP capability. Other equipment areas will still be addressed for technology refresh, to include DISN PMO upgrades to current equipment and migration to the IPv6-mandated environment. STEP will continue to engineer, acquire, install, integrate, operationally test, and transition the equipment to IPv6 to match what the tactical community will be fielding. The conversion of the suites of equipment supporting current operations include acquiring equipment with additional IP addressing, more efficient routing, and capable of implementation of QoS and CoS that is not available today. This upgrade will enable maintaining currency and viability of the

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature **Teleport Program** Program Number (PNO) M94
Program Element for Code B Items:	Other Related Program Elements 0303610K

critical communications connectivity required by the Combatant Commanders to meet their respective missions, and thereby enables their effective management and execution of their mission functions and responsibilities. STEP will also ensure meeting Net Ready Key Performance Parameters (NR-KPPs) as prescribed, and complement the evolving Net-centric environment. The STEP Program will continue to make phased upgrades to the Enterprise Management with Enhanced Resource Allocation Database System (EMERALDS), with refinements based on customer feedback and user requirements.

Performance Metrics: The STEP Program Office manages and tracks STEP cost, schedule, and performance parameters. Schedule, performance, and customer satisfaction measures are compiled both as a real-time barometer as to how well STEP is doing in satisfying the needs of present customers, but also to predict success in meeting future STEP objectives in supporting current and future mission requirements. The nature of this compiled data permits objective assessments and predictions as to the quality and reliability of STEP support to its customers. This process will continue in FY 2009 through FY 2013.

STEP	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	5.096	1.445	1.543	1.621	1.668	1.684	1.684

FY2007 funding total includes $3.670M in GWOT supplemental funding for STEP.

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15				ID Code	P-1 Line Item Nomenclature **Teleport** Program Number (PNO) M94			
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
OTHER COSTS								
Teleport Generation One								
1. Hardware (terminals, baseband, antenna groups)			0.700	0.700	4.900	4.900	10.308	10.308
2. Install and Check			1.212	1.212	1.000	1.000	1.050	1.050
3. Initial Spares			1.828	1.828	0.000	0.000	2.060	2.060
4. Training			0.000	0.000	0.000	0.000	0.070	0.070
5. Software-Network Mgt			3.471	3.471	4.400	4.400	0.031	0.031
6. Facility			-	-	-	-	-	-
7. Terrestrial Connectivity (non-recurring hardware)			-	-	-	-	-	-
8. Racks, Misc.			0.174	0.174	0.092	0.092	-	-
Teleport Generation Two								
1. Hardware (terminals, baseband, antenna groups)			13.846	13.846	18.944	18.944	-	-
2. Install and Check			18.105	18.105	5.037	5.037	-	-
3. Initial Spares			2.937	2.937	0.000	0.000	-	-
4. Training			0.679	0.679	0.000	0.000	-	-
5. Software-Network Mgt			-	-	-	-	-	-
6. Terrestrial Connectivity (non-recurring hardware)			5.000	5.000	3.000	3.000	-	-
Total				47.952		37.373		13.519

Note: Lot is used versus Quantity (Lot is defined as a set of capabilities)

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15				ID Code	P-1 Line Item Nomenclature **Standardized Tactical Entry Point (STEP) only** Program Number (PNO) M94			
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost
OTHER COSTS								
STEP								
Hardware (Multiplexers, Encryption)			0.400	0.800	0.446	0.446	0.549	0.549
Install and Check			0.210	0.210	0.100	0.100	0.100	0.100
Spares (Initial and Sustainment)			0.025	0.250	0.025	0.025	0.025	0.025
Terrestrial Connectivity (Non-Recurring Hardware)			0.012	0.060	0.012	0.564	0.012	0.564
Racks, Misc.			0.053	0.106	0.052	0.310	0.016	0.305
Operation Enduring Freedom Equipment			1.250	1.250				
Operation Iraqi Freedom Equipment			2.420	2.420				
Total				5.096		1.445		1.543

Note: Lot is used versus Quantity (Lot is defined as a set of capabilities)

Exhibit P-5a, Procurement History and Planning			Weapon System			Date: February 2008				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature **Teleport** Program Number (PNO) M94					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
GENERATION ONE										
FY 2007										
1. Hardware (terminals, baseband, antenna groups)		0.700	Navy/Army*		MIPR	Various	Sep-07	Dec-07	Yes	TBD
2. Install and Check		1.212	Navy/Army*		MIPR	Various	Jan-07	Mar-07	Yes	TBD
3. Initial Spares		1.828	Navy/Army*		MIPR	Various	Feb-07	Mar-07	Yes	TBD
4. Training										
5. Software-Network Mgt		3.471	Navy*		MIPR	SPAWAR	Nov-07	Dec-07	Yes	TBD
6. Facility										
7. Terrestrial Connectivity (non-recurring hardware)										
8. Racks, Misc.		0.174	Navy/Army*		MIPR	Various	Sep-07	Oct-07	TBD	TBD
FY 2008										
1. Hardware (terminals, baseband, antenna groups)		4.900	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
2. Install and Check		1.000	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
3. Initial Spares										
4. Training										
5. Software-Network Mgt		4.400	Navy*		MIPR	SPAWAR	TBD	TBD	No	TBD
6. Facility										
7. Terrestrial Connectivity (non-recurring hardware)										
8. Racks, Misc.		0.092	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
FY 2009										
1. Hardware (terminals, baseband, antenna groups)		10.308	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
2. Install and Check		1.050	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
3. Initial Spares		2.060	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
4. Training		0.070	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
5. Software-Network Mgt		0.031	Navy*		MIPR	SPAWAR	TBD	TBD	No	TBD
6. Facility										
7. Terrestrial Connectivity (non-recurring hardware)										
8. Racks, Misc.										

* Navy = PEO/Charleston; Army = PM DCATS/Ft. Monmouth

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature **Teleport** Program Number (PNO) M94					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
GENERATION TWO										
FY 2007										
1. Hardware (terminals, baseband, antenna groups)		13.846	Navy/Army*		MIPR	Various	Dec-06	Dec-07	No	TBD
2. Install and Check		18.105	Navy/Army*		MIPR	Various	Dec-06	Jan-07	No	TBD
3. Initial Spares		2.937	Navy/Army*		MIPR	Various	Mar-07	Nov-07	No	TBD
4. Training		0.679	Navy/Army*		MIPR	Various	Dec-06	Feb-07	No	TBD
5. Software-Network Mgt		-								
6. Terrestrial Connectivity (non-recurring hardware)		5.000	DISA		MOD	DITCO	Oct-07	Dec-07	No	TBD
FY 2008										
1. Hardware (terminals, baseband, antenna groups)		18.944	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
2. Install and Check		5.037	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
3. Initial Spares										
4. Training										
5. Software-Network Mgt		-								
6. Terrestrial Connectivity (non-recurring hardware)		3.000	DISA		MOD	DITCO	TBD	TBD	No	TBD

Note: Lot is used versus Quantity (Lot is described as a set of capabilities)

* Navy = PEO/Charleston; Army = PM DCATS/Ft. Monmouth

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature **Standardized Tactical Entry Point (STEP)**					
					Program Number (PNO) M94					
WBS COST ELEMENTS	Qty*	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Hardware (Multiplexers, Encryption)	2	0.400	DISA		MIPR	PM DCATS/ NSA	Mar 07	Apr 07	TBD	TBD
Install and Check	1	0.210	DISA		MIPR	USAISEC	Jan 07	Jan 07	TBD	TBD
Spares (Initial and Sustainment)	10	0.025	DISA		MIPR	PM DCATS	Mar 07	Mar 07	TBD	TBD
Terrestrial Connectivity (Non-Recurring Hardware)	5	0.012	DISA		MIPR	DITCO	Oct 06	Oct 06	TBD	TBD
Racks, Misc.	2	0.053	DISA		MIPR	Various	Various	Various	TBD	TBD
FY 2008										
Hardware (Multiplexers, Encryption)	1	0.446	DISA		MIPR	PM DCATS/ NSA	Oct 07	Oct 07	TBD	TBD
Install and Check	1	0.100	DISA		MIPR	USAISEC	Oct 07	Oct 07	TBD	TBD
Spares (Initial and Sustainment)	1	0.025	DISA		MIPR	PM DCATS	Oct 07	Oct 07	TBD	TBD
Terrestrial Connectivity (Non-Recurring Hardware)	47	0.012	DISA		MIPR	DITCO	Oct 07	Oct 07	TBD	TBD
Racks, Misc.	6	0.052	DISA		MIPR	Various	Various	Various	TBD	TBD
FY 2009										
Hardware (Multiplexers, Encryption)	1	0.549	DISA		MIPR	PM DCATS/ NSA	Oct 08	Oct 08	TBD	TBD
Install and Check	1	0.100	DISA		MIPR	USAISEC	Oct 08	Oct 08	TBD	TBD
Spares (Initial and Sustainment)	1	0.025	DISA		MIPR	PM DCATS	Oct 08	Oct 08	TBD	TBD
Terrestrial Connectivity (Non-Recurring Hardware)	47	0.012	DISA		MIPR	DITCO	Oct 08	Oct 08	TBD	TBD
Racks, Misc.	19	0.016	DISA		MIPR	Various	Various	Various	TBD	TBD

*Note: Lot is used versus Quantity (Lot is defined as a set of capabilities)

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Items Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303148K/0303149K/0303153K/0301144K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
Total Proc Cost			50.305	126.317	121.296	63.594	82.664	69.888	60.273	Cont.	Cont.

Description: In FY 2007 through FY 2009, DISA programs less than $5 million funds information management, communications, electronic, and automated data processing end items of equipment. Cargo-carrying vehicles for Field Offices are also funded.

White House Communications Agency (WHCA) The 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. The mission of WHCA is to provide assured information services to the President of the United States (POTUS), Vice President, National Security Council (NSC), United States Secret Service (USSS), and others as directed by WHMO to ensure instantaneous secure and non-secure worldwide communications to lead the nation. WHCA utilizes information technology capabilities to provide communications support in lock step with their Enterprise Architecture centered around four major investments portfolios – Fixed Portfolio, Fixed Infrastructure in the National Capital Region (NCR), Travel Portfolio - Deployable Communications Systems worldwide, Mobile Portfolio - Mobile Communications for the transit time between the fixed and travel location, and Support Portfolio – Information Technology efforts that support the other three portfolios. To assure robust, redundant, and reliable communications worldwide for the President, WHCA has executed $38.874 million in FY 2007, will execute $49.794 million in FY 2008, and is requesting $74.544 million in FY 2009. The funds budget in FY 2008 and FY 2009 will posture WHCA, in accordance with White House and DoD guidance, toward a steady state investment of continuous modernization of Presidential communications.

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
34.873	49.794	74.544	50.605	51.603	51.895	51.895

White House Situation Support Staff (WHSSS) provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Council (NSC), and other White House offices. The FY 2007 through FY 2009 funds sustained upgrades to the classified and the unclassified network systems used by the Situation Room and the NSC. Additionally, systems essential to the NSC data replication project were funded which ensures that critical NSC documents are stored for retrieval under a variety of scenarios. WHSSS supports the President's Management Agenda Initiative No. 1 - Improved ability to meet and maintain the performance goal of 99.99%

reliable telecommunications and information services via state of the art equipment and technology, and at the best possible price to the public. Status is electronically monitored for outages. Performance matrixes are reported to senior leadership as well as duration and criticality of the circuit.

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
2.003	3.561	3.998	3.147	4.276	4.315	4.315

DISA-Europe (DISA-EUR) and DISA-Pacific (DISA-PAC) FY 2007 funds procured 2 cargo carrying vehicles, one each for our Korea and Japan Field Offices, and one sedan/minivan for the Germany Field Office. The vehicles are used to transport personnel and equipment to perform various tasks including performance evaluations, site surveys, and equipment installations and upgrades. Vehicles are replaced on a 5-year rotation plan. During FY 2008, three new vehicles will be purchased, two for DISA-PAC, and one for DISA-EUR. During FY 2009, two cargo-carrying vehicles will be purchased for DISA-PAC, and one for DISA-EUR.

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0.082	0.083	0.085	0.092	0.097	0.098	0.098

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

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Items Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303148K/0303149K/0303153K/0301144K

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0.586	0.000	0.000	0.000	0.000	0.000	0.000

Crisis Management System (CMS) and National Leadership Communications: The Crisis Management System (CMS) is a high performance closed network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staffs. Starting in FY 2008 CMS the budget includes a procurement funding line to enable CMS to provide near perfect reliability and communications survivability expected by national decision makers. New technology insertion at 64 (10 in FY 2008) fixed and mobile sites will make the system more robust and useful for these top leaders. Specifically, these additional funds will permit CMS to replace non-supportable equipment, for example, aging codecs and cryptographic units. This will provide the upgraded security features and intrusion detection necessary for the President's private network. Collaborative tool sets similar to Microsoft Share Point, hosted at each of the three Network Operations Centers (all in FY 2008), will be added to the video displays for the first time giving the top leadership a complete information picture. Key fixed and contingency sites (all in FY 2008) will be fitted with high definition capability, essential for collaborative displays as well as clarity of conference calls. Ten digital gateways (2 in FY 2008) will increase the number of remote and contingency site participants joining critical conferences from six to 48, allowing the President simultaneous access to multiple sources of advice. Nine next generation Presidential helicopters (starting in FY 2009), two next generation V-25s (starting in FY 2009), four new C-32s (2 in FY 2008), two existing C-32s (2 in FY 2008), and two existing C-40s (2 in FY 2010) will have integrated CMS capability. The Executive telephone network will expand by 575 units (all in FY 2008) at Presidential locations and other key CMS sites. The funds will buy call managers and end instruments needed to extend the network across agency boundaries. These funds provide for the physical relocation of existing CMS equipment to the residences of in-coming officials (starting in FY 2008). Taken together these elements will provide a secure, dedicated network for the exchange of full motion video, voice, graphics, and data among the President, Cabinet Secretaries, designated agency directors, and their staffs. National Leadership Communications funding is for classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for the National Leadership Communications efforts is submitted in classified Department of Defense exhibits.

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0.000	69.896	41.669	8.750	26.688	13.580	3.965

Joint Spectrum Center (JSC) – The White House Communications Agency (WHCA), a Defense Information Systems Agency (DISA) element, is installing a communications site at the Naval Support Activity (NSA) in Mechanicsburg, Pennsylvania. In support of the effort, the Joint Spectrum Center (JSC) was requested to perform electromagnetic environmental effects (E3) analyses in FY 2007 to ensure there is no introduction of electromagnetic interference (EMI) as a result of the new communications site operation.

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
0.047	0.000	0.000	0.000	0.000	0.000	0.000

National Emergency Action Decision Network (NEADN) - The NEADN includes several interrelated programs and projects that support the President, SecDef, and other Senior Leadership. These include support for the Unclassified Emergency Network (UEN) and Special Communications. UEN is a mobile radio system. Special Communications includes a variety of projects providing communications for the President, Sec Def, and Sec State with their foreign counterparts in numerous nations. Specific to UEN will be the procurement and installation of a new Antenna for the UEN radio system to improve area coverage. In addition, beginning in FY 2008 DISA will initiate efforts for the development and implementation of Special Communications Electromagnetic Pulse (HEMP) research to result in deployable HEMP Shelters. The HEMP Shelters will be supported by the specially deployed PROMINA and VOIP network. The FY 2009 funds pay for testing, deployment, security, evaluation, and operational CONOPS development and test exercises.

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
5.400	2.983	1.000	1.000	0.000	0.000	0.000

Combined Enterprise Regional Information Exchange System (CENTRIXS) - The Multinational Information Sharing (MNIS) Program Management Office (PMO) shares operational and intelligence information with multinational partners building on the current capabilities for Combined Enterprise Regional Information Exchange System (CENTRIXS); the Griffin, and the Combined Federated Battle Lab Network (CFBLNet). CENTRIXS supports intelligence and classified operations; information exchange and sharing at the classified Releasable (REL) level. CENTRIXS services include common and consistent situational awareness of the battlefield via Common Operational Picture (COP); Common Intelligence Picture (CIP); Intelligence, Surveillance and Reconnaissance (ISR) information and improved information sharing via secure Voice over Internet

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature **Items Less Than $5 Million**
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303148K/0303149K/0303153K/0301144K

Protocol (VoIP) telephony, Web services, Email with attachments, and other information services supporting coalition operations such as the Global War on Terror (GWOT), Operation Enduring Freedom; and, Operation Iraqi Freedom.

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
7.314	0.000	0.000	0.000	0.000	0.000	0.000

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APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303134K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	To Complete	Total
Quantity												
Total Proc Cost			34.873	49.794	74.544	50.605	51.603	51.895	51.895	51.895	Cont.	Cont.

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

FY 2007:

PRESIDENTIAL AUDIO VISUAL SUPPORT: The Executive Office of the President that the Master Control and event production facilities must relocate prior to Phase II of the Eisenhower Executive Office Building (EEOB) Modernization. WHCA has access to the relocated facility since Oct 2006 for the site survey and communication infrastructure lay down. This initiative upgraded the design and layout of the Master Control and Event Productions work centers.

FIXED CONVERGED NETWORK: Upgraded to converge all fixed unclassified voice and data networks to IP Infrastructure, Migrate users off of Definity (G3) Switches, ISDN voice infrastructure to Voice over Internet Protocol (VoIP). Implemented IP-based call management system; integrate voicemail w/Exchange email. Upgraded some Definity switches to support orderly migration to VoIP infrastructure.

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

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

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

LIMOUSINE COMMUNICATIONS PACKAGE MODERNIZATION: Continue standardization of communications consoles/user interfaces across the limousine fleet (Parade, Annual, and Suburban configurations) and prototype limousine live TV delivery package.

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APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303134K

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

FY 2008:

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

PRESIDENTIAL AUDIO VISUAL SUPPORT: Complete upgrade of audio distribution, sound reinforcement, audio and video tape recording, teleprompter, sound announcement, cataloguing, and historical archiving equipment that can no longer be sustained.

OPERATIONS CENTER/INTEGRATED NETWORK MANAGEMENT SYSTEM: Execute Phase 2 of the Operations Center modernization to include state-of-the-art video wall and improved video capabilities for greater situational awareness and increased continuity of operations. Provide an enhanced network monitoring capability to include application monitoring, trend analysis, Quality of Service (QoS), and event notifications; IA & Intrusion Detection; and Interagency firewalls.

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

FACILITIES DIVERSIFICATION/RELOCATION: Maintain and upgrade the Royal Crown secure and Signal non-secure voice switching centers. Fully diversify services provided by Building 399 in order to make all WHCA services more robust and survivable. Combine current network expansion initiatives with relocation efforts to provide reliable links to several undisclosed locations to ensure Continuity of Operations.

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

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

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

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303134K

COMMERCIAL SATELLITE SERVICES: Project to replace and/or upgrade (LCR/U) existing INMARSAT terminals with Broadband Global Area Network (BGAN) capable terminals and current "state of the shelf" technologies.

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

LIMOUSINE COMMUNICATIONS PACKAGE MODERNIZATION: Procure and install live TV delivery package across limousine fleet (Parade, Annual, and Suburban configurations). Begin new communications package upgrade in concert with USSS planned platform replacement.

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

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

FACILITIES UPGRADE: Support establishment of temporary fixed communications infrastructure at new POTUS/VPOTUS residences to deliver classified and unclassified voice/video/data. Upgrades include radio infrastructure, cell/pager infrastructure, power upgrades, fire alarms, HVAC, remote monitoring, and cabling to support information technology systems.

FY 2009:

AUDIO VISUAL INFORMATION SERVICES: Complete upgrade of audio distribution, sound reinforcement, audio and video tape recording, teleprompter, sound announcement, cataloguing, and historical archiving equipment that can no longer be sustained.

OPERATIONS CENTER/INTEGRATED NETWORK: Execute Phase 2 of the Operations Center modernization to include state-of-the-art video wall and improved video capabilities for greater situational awareness and increased continuity of operations. Provide an enhanced network monitoring capability to include application monitoring, trend analysis, Quality of Service (QoS), and event notifications; IA & Intrusion Detection; and Interagency firewalls.

WASHINGTON AREA SYSTEM (WAS) INFRUSTRATURE: Upgrade and modernize infrastructure, to include continued migration to end-to-end Voice over Internet Protocol (VoIP) based systems. Incorporate required system enhancements to achieve National Telecommunications and Information Administration (NTIA) mandates.

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303134K

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

FACILITIES DIVERSIFICATION/RELOCATION: Maintain and upgrade the Royal Crown secure and Signal non-secure voice switching centers. Fully diversify services provided by Building 399 in order to make all WHCA services more robust and survivable. Combine current network expansion initiatives with relocation efforts to provide reliable links to several undisclosed locations to ensure Continuity of Operations.

WIDE AREA NETWORK (WAN) IMPROVEMENT: Maintain and upgrade the Agency's high speed wide area network. Capabilities and services provided include voice, video, data, and dynamically supplied bandwidth on demand. Entails completion of WAN Phase IV to close the non-HEMP SONET ring (S-ring); provide redundant connectivity between HEMP and non-HEMP rings.

SECURE TELEPHONE EQUIPMENT: Lifecycle replace and upgrade Secure Telephone Equipment (STE) instruments to include integration onto Voice over Internet Protocol (VoIP) networks and meet high bandwidth throughput requirements of converged networks and comply with DoD mandate for full STE implementation.

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

MULTI-DIGITAL ADAPTER IP UPGRADE: Maintain and upgrade the multi-digital adapter to new Internet Protocol (IP) based devices to interface with the red switch.

INTEGRATED SECURE TELEPHONE (IST –II): Maintain and upgrade the Integrated Secure telephone (IST II) devices to new IP-based devices. Current touch-screen executive phones (TXP) will also be replaced in the out-years. Upgrade Presidential phones after five years.

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

Classified LOCAL AREA NETWORK (LAN): Procurement and deployment of Classified LAN infrastructure. Interface WHCA Classified LAN with SIPNET. Use DIA DMS solution when available to access DIA DMS services.

QUICK CONNECT PANEL: Replace legacy Quick Connect Panels (QCP) and cabling with state-of-the-art EIA/TIA-complaint net-centric equipment racks, cabinets, cabling, and patch panels. This equipment will provide the highest levels of flexibility for future systems and capabilities while meeting the government's requirements for implementation

of a Fixed Converged Network for the WHCA and its customers.

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

AUDIOVISUAL INFORMATION SERVICES (TRAVEL): The Presidential AV equipment upgrade covers the lifecycle replacement for public address, audio, lighting, and teleprompter systems.

WHCA CRISIS MANAGEMENT SYSTEMS: Continuing initiative to maintain and upgrade the Agency's fixed, mobile, and portable video teleconferencing capabilities. Include studio-quality, multi-level security, standards-based, feature-rich systems capable of operating in normal and contingency situations. Migrated to an IP based system using diverse links while maintaining compatibility with other Government systems.

TRAVEL RADIO INFRASTRUCTURE PROCUREMENT: Upgrade and modernize infrastructure, to include continued migration to end-to-end VoIP based systems. Continue to provide inter-connectivity and interoperability with WHMO and USSS.

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

LIMOUSINE COMMUNICATIONS PACKAGE MODERNIZATION: Procure and install live TV delivery package across limousine fleet (Parade, Annual, and Suburban configurations). Begin new communications package upgrade in concert with USSS planned platform replacement.

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

HIGH ASSURANCE INTERNET PROTOCOL ENCRYPTOR (HAIPE): HAIPE is a NSA mandated standard that all IP encryptors must meet. Current CRYPTO inventory consists of 10 different hardware platforms, none of which are interoperable with each other. The plan is to migrate to the new HAIPE algorithm.

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

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Items Less Than $5 Million **White House Communications Agency (WHCA)**
Program Element for Code B Items:	Other Related Program Elements 0303134K

AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT): Capability to fully exploit Advanced Technology Identification technology as it comes on the market. Fully automated system for logistics management, and supply chain process. Data generation and tracking consistent with the currently incorporated software systems in place.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16			ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Communications Agency (WHCA)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
OTHER COSTS								
Systems Improvement			34.873	34.873	49.974	49.974	74.544	74.544
Total				34.873		49.974		74.544

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Communications Agency (WHCA)** 0303134K				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007									
Presidential Audiovisual Support		11.500	WHCA	MIPR	T-ASA	Jan-07	Jun-07	Yes	
Fixed Converged Network		5.267	WHCA	MIPR	DITCO-Scott	Jan-07	Feb-07	Yes	
Net-Centric Enterprise Services		1.250	WHCA	TBD	Permuta Technologies	Feb-07	Mar-07	Yes	
Technology Insertion		1.500	WHCA	MIPR	DITCO-Scott	Jul-07	Sep-07	Yes	
Wideband SATCOM		4.408	WHCA	MIPR	ARL	Mar-07	Nov-07	Yes	
Limousine Communications Package Modernization		5.508	WHCA	MIPR	NRL	Feb-07	Sep-07	Yes	
Mobile C2 Package		5.440	WHCA	MIPR	NRL	Apr-07	Aug-07	Yes	
FY 2008									
Fixed Converged Network		8.779	WHCA	MIPR	DITCO-Scott	Jan-08	Feb-08	Yes	
Presidential Audiovisual Support		2.910	WHCA	MIPR	T-ASA	Nov-07	Jan-08	Yes	
Ops Center/INMS		4.690	WHCA	MIPR	DITCO-Scott	Feb-08	Jun-08	Yes	
Head of State		2.881	WHCA	MIPR	DITCO-Scott	Nov-07	May-08	No	
Facilities Diversification/Relocation		6.008	WHCA	MIPR	DITCO-Scott	Nov-07	Jun-08	Yes	
Secure Digital Red Switch Modernization		0.435	WHCA	MIPR	OO-ALC, Hill AFB UT	Nov-07	Aug-08	Yes	
Conference Bridge/Crash Notification System		1.400	WHCA	MIPR	DITCO-Scott	Oct-07	Feb-08	Yes	
Trip Site Converged Network		11.637	WHCA	MIPR	NRL	Oct-07	Feb-08	No	
Commercial Satellite Services		0.150	WHCA	MIPR	DITCO-Scott	Jan-07	Mar-08	Yes	
Wideband SATCOM		1.300	WHCA	MIPR	ARL	Mar-08	Jun-08	Yes	
Limousine Communications Package Modernization		2.000	WHCA	MIPR	NRL	Feb-08	Sep-08	No	
Mobile C2 Package		5.271	WHCA	MIPR	NRL	Apr-08	Aug-08	No	
Technology Insertion		0.333	WHCA	MIPR	DITCO-Scott	TBD	TBD	TBD	
Facilities Upgrade		2.000	WHCA	TBD	TBD	May-08	Sep-08	No	

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					P-1 Line Item Nomenclature **Items Less Than $5 Million** **White House Communications Agency (WHCA)** 0303134K				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009									
Audio Visual Information Services (Fixed)		5.500	WHCA	MIPR	T-ASA	Nov-08	Jan-09	Yes	
Operations Center/Integrated Network		1.582	WHCA	MIPR	DITCO-Scott	Feb-09	Jun-09	Yes	
Washington Area System Infrastructure		5.100	WHCA	MIPR	DITCO-Scott	Nov-08	Jan-09	Yes	
Head of State Calling Capability		1.350	WHCA	MIPR	DITCO-Scott	TBD	TBD	TBD	
Facilities Diversification and Relocation		3.858	WHCA	MIPR	DITCO-Scott	Nov-08	May-09	Yes	
WAN Improvement		2.000	WHCA	MIPR	DITCO-Scott	Dec-08	Apr-09	Yes	
STEs		3.100	WHCA	MIPR	NSA	Jan-09	Jan-10	Yes	
Secure Digital Switch Modernization		6.300	WHCA	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	
Multi-Digital Adaptor (MDA)		1.200	WHCA	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	
Integrated Secure Telephone (IST II)		1.700	WHCA	MIPR	OO-ALC, Hill AFB UT	Nov-08	Aug-09	No	
Conference Bridge/ Crash Notification System		1.207	WHCA	MIPR	DITCO-Scott	Oct-08	Feb-09	Yes	
Secret LAN		1.600	WHCA	MIPR	DITCO-Scott	Nov-08	Apr-09	Yes	
Quick Connect Panel		2.150	WHCA	MIPR	DITCO-Scott	Dec-08	Apr-09	No	
Trip Site Converged Network		13.450	WHCA	MIPR	DITCO-Scott	Dec-08	Apr-09	No	
Audio Visual Information Services (Travel)		1.100	WHCA	MIPR	T-ASA	Dec-08	May-09	Yes	
WHCA Crisis Management System		2.300	WHCA	MIPR	DITCO-Scott	Nov-08	Aug-09	Yes	
Travel Radio Infrastructure Procurement		3.100	WHCA	MIPR	DITCO-Scott	Oct-08	Jan-09	Yes	
Wide Band SATCOM		3.841	WHCA	MIPR	ARL	Oct-08	Feb-09	Yes	
Limo Comms Package		6.100	WHCA	MIPR	NRL	Oct-08	Feb-09	No	
Moblie C2 Package		3.329	WHCA	MIPR	NRL	Nov-07	Mar-09	No	
High Assurance Internet Protocol Encryptor		1.300	WHCA	MIPR	NSA	Nov-08	Mar-09	No	
Technology Insertion		2.400	WHCA	TBD	TBD	TBD	TBD	TBD	
Automatic Identification Technology (AIT)		1.067	WHCA	TBD	TBD	TBD	TBD	TBD	

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2008				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16					ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million White House Situation Support Staff (WHSSS)/Crisis Management System (CMS)** 0303134K				
Procurement Items	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity										
Network Upgrades		2.003	3.561	3.998	3.147	4.276	4.315	4.315	Cont.	25.615
CMS		0.000	69.896	41.669	8.750	26.688	13.580	3.965	Cont.	164.548
Total		2.003	73.457	45.667	11.897	30.964	17.895	8.280	0.000	190.163

Exhibit P-40a, Budget Item Justification for Aggregated Item			Weapon System		Date: February 2008					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16				ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **DISA Pacific and DISA Europe Field Commands** 0303149K					
Procurement Items	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity										
DISA-PAC Vehicles		0.045	0.052	0.053	0.057	0.060	0.061	0.061	Cont.	0.389
DISA-EUR Vehicles		0.037	0.031	0.032	0.035	0.037	0.037	0.037	Cont.	0.246
Total		0.082	0.083	0.085	0.092	0.097	0.098	0.098		0.635

Exhibit P-40a, Budget Item Justification for Aggregated Item			Weapon System		Date: February 2008					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16				ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million DISA Standard Finance and Accounting System (DSFAS)** 0303148K					
Procurement Items	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity										
DISA Standard Finance and Accounting System (COTS)		0.586	-	-	-	-	-	-	0.586	0.586
Total		0.586								0.586

Exhibit P-40a, Budget Item Justification for Aggregated Item			Weapon System		Date: February 2008					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16				ID Code	P-1 Line Item Nomenclature **Items Less Than $5 Million** **Joint Spectrum Center (JSC)** 0303153K					
Procurement Items	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity										
Joint Spectrum Center (JSC)		0.047	-	-	-	-	-	-	0.047	0.047
Total		0.047								0.047

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Items Less Than $5 Million **National Emergency Action Decision Network (NEADN)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity			N/A	N/A	N/A	N/A	N/A	NA	N/A		
Total Proc Cost			5.400	2.983	1.000	1.000	0.000	0.000	0.000	10.383	10.383

Description: The National Emergency Action Decision Network includes several interrelated programs and projects that support the President, SecDef, and other Senior Leadership. These include support for the Unclassified Emergency Network (UEN) and Special Communications. UEN is a mobile radio system. Special Communications includes a variety of projects providing communications for the President, Sec Def, and Sec State with their foreign counterparts in numerous nations. Specific to UEN will be the procurement and installation of a new Antenna at a location in Tysons Corner, VA for the UEN radio system to improve area coverage. In addition, beginning in FY 2008 DISA will initiate efforts for the development and implementation of Special Communications High Altitude Electromagnetic Pulse (HEMP) research to result in deployable HEMP Shelters. The HEMP Shelters will be supported by the specially deployed PROMINA and VOIP network.

FY 2007:
Special Communications: Stood up the EMP shelters at the Distributive Command and Control Nodes (DC2N) sites as part of the larger effort to support the Presidential mandate to transition from legacy Cold War based infrastructure and systems to a distributed, net-centric operating environment. The DC2N sites are the cornerstone of the distributed operating concept and do provide senior leadership with a safe, secure, collaborative working environment protected from electro magnetic pulses.

FY 2008:
Unclassified Emergency Network: Procurement and installation of a new Antenna at a location in Tysons Corner, VA for the UEN radio system to improve area coverage.

Special Communications: National Security Presidential Directive on Survivable Senior Leadership Communications in a HEMP Environment – Equipment Acquisition and Test and Establishment for "Recover / Operate After". This step includes development (including site surveys and installation and acceptance testing on-site) at select sites.

FY 2009:
Special Communications: Approved funding provides for FY 2009 and FY beyond for testing, deployment, security evaluation, and operational CONOPS development and test exercises. In addition, funds in FY 2009 will be utilized for procedural documentation and training of assigned site personnel.

Performance Metrics:
Equipment purchases are evaluated prior to budgeting for their ability to either sustain the existing performance metrics or improve existing performance metrics. The major FY 2008 Procurement will be measured on contractor performance to schedule and cost. Metrics include on time delivery of equipment and the contractors ability to meet schedules for deliverables.

Exhibit P-5 Cost Analysis	Infrastructure				Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16			ID Code	P-1 Line Item Nomenclature Items Less Than $ 5 Million **National Emergency Action Decision Network**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
National Emergency Action Decision Network								
UEN			0.000	0.000	2.000	2.000	-	-
Special Communications			5.400	5.400	0.089	0.983	0.090	1.000
Total:				5.400		2.983		1.000
Note: Unit cost varies based upon unit configuration and theater deployment.								

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature Items Less Than $5 Million				
Procurement, Defense-Wide 0300D/01/05/16						**National Emergency Action Decision Network (NEADN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
National Emergency Action Decision Network										
Special Communications	1	5.400	DISA	N/A	MIPR	Various	Various	Various	No	N/A
FY 2008										
National Emergency Action Decision Network										
UEN	1	2.000	DISA	N/A	TBD	Raytheon/AT&T/VA	TBD	TBD-2008	Yes	N/A
Special Communications	11	0.089	DISA	N/A	TBD	TBD	TBD	TBD-2008	No	N/A
FY 2009										
National Emergency Action Decision Network										
Special Communications	11	0.090	DISA	N/A	TBD	TBD	TBD	TBD-2008	No	N/A

Note: Unit cost varies based upon unit configuration and theater deployment.

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Items Less Than $5 Million **Combined Enterprise Regional Exchange System (CENTRIXS)**
Program Element for Code B Items:	Other Related Program Elements 0301144K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
Total Proc Cost			7.314	0.000	0.000	0.000	0.000	0.000	0.000	TBD	7.314

Description: The Multinational Information Sharing (MNIS) Program Management Office (PMO) shares operational and intelligence information with multinational partners building on the current capabilities for Combined Enterprise Regional Information Exchange System (CENTRIXS); the Griffin, and the Combined Federated Battle Lab Network (CFBLNet). CENTRIXS supports intelligence and classified operations; information exchange and sharing at the Classified Releasable (REL) level. CENTRIXS services include common and consistent situational awareness of the battlefield via Common Operational Picture (COP); Common Intelligence Picture (CIP); Intelligence, Surveillance and Reconnaissance (ISR) information and improved information sharing via secure Voice over Internet Protocol (VoIP) telephony, Web services, Email with attachments, and other information services supporting coalition operations such as the Global War on Terror (GWOT), Operation Enduring Freedom, and Operation Iraqi Freedom.

FY 2007: Expansion efforts increased CENTRIXS footprint at the Combatant Commands at Central Command (CENTCOM), Pacific Command (PACOM), European Command (EUCOM), and Southern Command (SOUTHCOM). Equipment and software were procured to support core services to enhance allied and coalition operations.

Exhibit P-5 Cost Analysis		Weapon System				Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16				ID Code	P-1 Line Item Nomenclature Items Less Than $ 5 Million **Combined Enterprise Regional Exchange System (CENTRIXS)**			
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
SOUTHCOM - HW/SW for CENTRIXS expansion			2.780	2.780	0.000	0.000	0.000	0.000
PACOM - HW/SW for CENTRIXS expansion			0.860	0.860	0.000	0.000	0.000	0.000
CENTCOM - HW/SW for CENTRIXS expansion			2.360	2.360	0.000	0.000	0.000	0.000
EUCOM - HW/SW for CENTRIXS expansion			1.314	1.314	0.000	0.000	0.000	0.000
Total				7.314		0.000		0.000

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature Items Less Than $5 Million				
Procurement, Defense-Wide 0300D/01/05/16						**Combined Enterprise Regional Exchange System (CENTRIXS)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
SOUTHCOM	1	2.780	Arlington, VA		CPFF	General Dynamics	Jan-07	Sep-07		
PACOM	1	0.860	Arlington, VA		CPFF	General Dynamics	Jan-07	Sep-07		
CENTCOM	1	2.360	Arlington, VA		CPFF	General Dynamics	Jan-07	Sep-07		
EUCOM	1	1.314		TBD	CPFF	Competitive Award	TBD	TBD		

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES)**
Program Element for Code B Items:	Other Related Program Elements 0303170K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
Total Proc Cost			21.927	10.763	36.765	0.000	0.000	0.000	0.000	69.455	69.455

FY2007 funding total includes $.975M in GWOT supplemental funding.

Description: The Department of Defense (DoD) is transforming the way it conducts warfare, business operations, and enterprise management. As part of this transformation, the Department has embraced the concept of Net-Centricity, a robust, globally interconnected, network environment (including infrastructure, systems, processes, and people) in which data is shared in a timely and seamless way among users, applications, and platforms during all phases of warfighting efforts. Net-Centricity enables substantially improved situational awareness, significantly shortened decision-making cycles, and better asset protection. Net-Centric Enterprise Services (NCES) is the foundation and one of the catalysts for transforming the current DoD environment to a dynamic, collaborative, information sharing environment.

NCES is the DoD wide initiative to develop shared underpinning capabilities for future joint warfighting through a capabilities-based joint force. NCES will support a transformed joint force that is fully integrated, networked, decentralized, adaptable, capable of decision superiority, and lethal. NCES will also serve as one of the catalysts to enable DoD's transition to an environment where all data is tagged and rapidly searchable by authorized users and applications.

Although NCES must support an expanding number of programs of record, enterprise capabilities will initially be made available to DoD, Federal, and authorized Coalition users that are serviced by the Defense Information Systems Network (DISN) Secret Internet Protocol Routed Network (SIPRNET). Although initial capabilities will not support all operational and tactical users beyond the DISN, NCES will provide services that those users can access, commensurate with available transport, doctrine, and the Commander's Intent for bandwidth usage and information policy. NCES will also continue to expand and refine services that will support a larger segment of operational and tactical users in bandwidth restricted, intermittent, and disconnected environments.

The NCES program will lay the foundation on which to begin closing capabilities gaps identified in the Joint Vision 2020. Five documents, the NCES Warfighter Concept of Operations (CONOPS), GIG Mission Area (MA) Initial Capabilities Document (ICD), the GIG Engineering Services (ES) ICD, the 13 April 2007 Net-Enabled Command Capability (NECC) Capability Development Document (CDD), and the Joint Capabilities Document (JCD) for Net-Centric Operational Environment (NCOE), identified gaps in the capabilities supporting timely, secure, and agile information exchange. Analysis of the capability gaps can be grouped in six high-level categories: system interoperability, collaboration, information access, cross-domain security, information exchange, and system responsiveness.

NCES will address these gaps through the delivery of eleven (11) core enterprise services that enhance existing information superiority capabilities and connect data with service providers and users. These eleven (11) core enterprise services are:

1. Enterprise Service Management (ESM)
2. Machine-to-Machine Messaging (M2M Messaging)
3. Service Discovery
4. People Discovery
5. Metadata Services
6. Mediation
7. Information Assurance/Security (IA)
8. Content Discovery
9. Content Delivery
10. Collaboration
11. User Access (Portal)

These core enterprise services are necessary to provide a common information environment infrastructure that will maximize sharing, reuse, and interoperability of services; and are critical and required for net-centricity and cannot otherwise be provided by existing stove-pipe systems in a timely, scalable, or reusable manner. These eleven (11) core enterprise services are organized into four (4) product lines:

1. Service Oriented Architecture Foundation (SOAF)
2. Content Discovery and Delivery (CD&D)
3. Collaboration
4. User Access (Portal)

(1) SOAF represents the core set of system components that will provide the essential elements of interoperability, access, security, and performance. SOAF will empower service users and producers to rapidly construct and deploy interoperable service-based applications. SOAF capabilities provide the critical NCES foundational capabilities that will enable COI users to securely discover, share, and process information and services from a multitude of sources. The SOAF will also provide the engineering flexibility necessary to respond to changing business processes and requirements.

(2) CD&D will provide search and discovery functionality across the GIG Enterprise. CD&D provides the methodology, specifications, user interfaces, and services to support advertising, discovery, and efficient delivery of information. Content Delivery provides computing infrastructure services for dynamically caching, forward staging and storage of

information within the network.

(3) Collaboration will provide users with a tool suite of collaboration capabilities (e.g., IM/chat, web conferencing, application sharing, whiteboarding including annotations, and application broadcasting) that meets the warfighter's operational requirements. The web-accessible services will enable information sharing and processing anywhere and at anytime by any user with privileges on the DoD network.

(4) User Access to NCES Services capability will provide the user with a secure web-based access to NCES and will provide a single launch point to access NCES services, but will not be the only method used to access NCES services. The User Access to NCES Services capability will also provide a flexible profiling and customization capability for capturing, managing, and acting on a full array of user preferences.

The NCES Product services will support both information sharing and shared situational awareness and will link decision makers and system users with current, essential data to achieve increased speed of command. This program element is under Budget Activity 7 because it supports operational systems development.

NCES services also support the following five (5) Defense Information Systems Agency Strategic Goals as stated in the Corporate Strategy Scorecard (V.14):

1. Strategic Goal 1: "Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment"
2. Strategic Goal 2: "Build and sustain a Global Information Grid (GIG) transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, wherever needed."
3. Strategic Goal 3: "Operate, manage, and defend the GIG to enhance critical warfighting and business capabilities in a net-centric environment."
4. Strategic Goal 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".
5. Strategic Goal 5: "Deliver capabilities, based on established requirements, more effectively, economically and efficiently than we do today".

Net-Centric Enterprise Services (NCES) supports DISA's Strategic Goals one (1), three (3), and four (4) by enabling Community of Interests (COI's) applications and users the ability to exchange information across the enterprise. NCES supports DISA's Strategic Goal two (2) by allowing authorized users access to the Global Information Grid (GIG) superhighway. NCES supports DISA's Strategic Goal five (5) by providing periodic program reviews to allow feedback from its users and stakeholders to understand any issues with NCES in providing its services. This feedback enables NCES to correct deficiencies and improve services.

Procurement Program Narrative: The infrastructure investment, modification upgrades, (e.g. technical assistance), and equipment (e.g. hardware, software, licenses) for the product lines will be funded until FY 2010. In FY 2009, NCES will accomplish an initial operating capability (IOC) decision and move to an operational capability, following a successful Full Deployment Decision Review (FDDR). Managed service providers will support enterprise services throughout the full life cycle via services offered from a qualified GIG Computing Node. NCES will specifically use investment funds to assist government and commercial service providers by acquiring the necessary hardware,

software and licenses to support the initial ramp-up of NCES customers, or to build the infrastructure that will support the KPP capacity per product line as defined in the NCES CPD. After the ramp-up, the government and commercial service providers are responsible for any refreshments or modifications to maintain or sustain the services to meet the latest DoD specifications and standards. The service provider is expected to plan, program and implement for all licenses, software and hardware along with any refresh or updates to existing configurations.

Procurement Program Narrative by Fiscal Year:

FY 2007: Funds were used to support infrastructure build out for the SOA Foundation (SOAF), Content Discovery & Delivery (CD&D), User Access (Portal) government service providers, and Enterprise Collaboration commercial service provider. SOAF equipment was acquired to develop identity correlation and synchronization servers and to acquire multi-year licenses for Enterspace Decision and Vault Dual Core software. These licenses and software support the Joint Enterprise Directory Services (JEDS) build out of attribute referral services. Funding was also utilized to begin developing an authentication and authorization identity management solution for the SOAF. Funding in FY 2007 was also allotted to develop and release software for DoD MetaData Registery v6.0 and 6.1. Inxight and Google licenses were acquired to support centralized and federated search capabilities for CD&D. Funds also acquired additional enclave solutions for the Enterprise Collaboration services. These enclave solutions supported transition from the Defense Collaboration Tool Suite (DCTS) platform to NCES Collaboration services. Funds also acquired the Appian license upgrade for the User Access (Portal) infrastructure build out.

FY 2008: Funds are being used to acquire additional hardware (SSO Servers), software and licenses (Additional Computer Associates Integrity) to support the increasing capacity of Defense Knowledge Online (DKO) Single Sign On (SOO) investment infrastructure. Funds also support the purchase of Full text licenses for NIPRNet Content Discovery, Centralized Search, and DKO Portal Access requirements, which encompass failover and load balance capability for user scalability. Funds also support the failover capability for the Appian licenses, Directory Services software and hardware, and information processing infrastructure for the DKO Portal. The scalability requirements for this effort will consist of Sun/Netegrity licenses, tape back-ups, and various user services, software, hardware and licenses. Investment funds will also support the infrastructure build out for an additional 500K joint seat for the combined DKO/AKO portal. With these investments, DKO/Army Knowledge Online (AKO) will complete current Army requirements and support the threshold Full Operational Capability requirement for NCES Increment 1 (full satisfaction of SIPRNet capacity threshold with partial NIPRNet capacity threshold met). Aggressive infrastructure build out is required in FY 2008, as delivery of the DKO portal capability is critical to the delivery of all other NCES services.

FY 2009: Funds will ramp up the government enterprise services for the DKO Portal user capacity, ICES full-text license for SIPRNet Content Discovery Faceted Query Service and Federated Search Capabilities, Intelligence Community Enterprise Solutions (ICES) NIPRNet Content Discovery investigation research licenses, and the JEDS procurement of additional identity correlation and synchronization servers and Enterspace Decision and Vault Dual Core software licenses for attribute referral services, and version upgrades to the DoD Metadata Registry (MDR) v7.1 and 8.0**.** Investment Funds will support the Appian Portal Upgrade Phase II to support full failover capability of the DKO Portal. Investment funds will also support expanding DKO by 1 million DoD enterprise users beyond the current 2 million AKO/DKO users, 900,000 users already serviced by AKO, 100,000 joint users, and the additional 500,000 users supported by investment funding in FY 2008. This aggressive expansion supports the DKO objective goal of 4.5 million DoD enterprise users by end of NCES Increment 1. The Army has identified a total investment of $48.6 million to complete upgrades to a second operating site for failover/COOP and to expand the infrastructure and licenses to support a total of 2.5 million NIPRNET users with up to 300,000 joint users on SIPRNET. Army will fund their requirement of

2 million users and NCES will fund DoD enterprise requirements. By providing investment funding to add 1million more DoD enterprise users in FY 2009, the entire NCES objective population could be "on-line" with the DKO suite of capabilities by September of FY 2009. With sufficient seats, DKO provides the potential to incorporate coalition users, other Federal, state and local government users, and Non Governmental Organizations (NGOs) as necessary for effective crisis management. This capability would be significantly broader and more robust than that envisioned in the NCES Increment One CDD. The AKO Program Office analyzed the investment costs necessary to expand DKO/AKO in blocks of 500,000 users. Economies of scale do apply, so that the cost of adding further increments of 500,000 users is less than the first. The Program Office has estimated that investing in a further increment of 1 million users to bring the total number of users to 3.5 million will cost $26.6 million. With an increase in DKO users significant economies of scale would impact operational sustainment costs (impact explained in the O&M exhibits). To facilitate and meet NCES KPP capabilities requirements to make SIPRNet-based content available for DoD users to search, NCES will continue to outsource its Content Discovery requirement to the Intelligence Community Enterprise Solutions (ICES). With more than 12 years of experience and infrastructure build out capabilities, ICES will expand and build out its SIPRNet Content Discovery service. This services currently uses centralized indexes to provide full-text and faceted queries. Investment funds will specifically be used to renew licenses full-text query (the ability to search textual content for keywords) and faceted query (the ability to search for content by selected characteristics ("facets")). Specifically, ICES will renew two-year full text search licenses and a geospatial facet search license, while maintaining maintenance and failover support, indexed licenses, and acquire and implement five additional faceted search failover servers. ICES will also utilize NCES investment funds to procure federated search (the ability to route aggregated, de-duplicated, ranked inbound queries to targeted content providers), federation licenses, renew license agreements, and procure two high performance servers to support expected growth. Investment funds will also support the acquisition of NIPRNet investigational research full text licenses, and two dispatcher/aggregator servers. Funds will also support a federated search interface upgrade if required for new specifications or growth in user base. Investment funds will also support the DoD MDR, a one-stop subscription, publication and visibility service for DoD. Funds will provide updates, maintenance development software, computer platforms, configuration management software, and necessary hardware to deliver version enhancements of the DoD MDR Clearinghouse, incorporating all end user requirements approved by the NCES configuration control board. Investment funds will also support license renewal for attribute referral services, to build out infrastructure capacity on the SIPRNet, and to add additional attribute services (after the Person Locator Service is deployed) as requested by NCES. Investment funds will also support and ensure KPP capability People Discovery requirements and infrastructure is built to meet and satisfactorily complete an Initial Operational Testing &Evaluation event.

Funding increase between FY 2008 and FY 2009 reflects the program moving towards sustainment. An equally offsetting decrease is reflected in the RDT&E appropriation.

Performance Metrics: The NCES Capability Development Document (CDD) defines the NCES Capabilities and their Performance attributes. These Performance attributes form the Performance Baseline for NCES. The NCES Modeling and Simulation effort will utilize among other sources, performance data collected from test and evaluation activities in the pilot and test environments to demonstrate that the NCES capabilities can achieve the NCES Performance Goals.

For each capability there are three (3) general performance categories of metrics: Availability, Response Time, and Maximum Load. Availability is the amount of time that the service is available to provide services. Response Time is a capability-specific measure of service responsiveness or latency. Maximum Load is a composite measure of how many users, throughput, or data that a service can handle and still be effective to each capability that is used to describe the predicted loading for Increment I.

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Net-Centric Enterprise Service (NCES)**
Program Element for Code B Items:	Other Related Program Elements 0303170K

To improve mission performance, NCES has developed five (5) key performance management metrics as part of its mission to improved performance levels. These metrics are program performance metrics designed to rapidly identify and fix problems associated with NCES PMO activities, thereby providing maximum support to the warfighter. The NCES program performance metrics are independent and provide the NCES Program Management Office with the insight needed to transform the program as necessary. The NCES Program Performance Metrics are:

1. Customer Perspective-measures how NCES Services provide capabilities to the customer. The major factors of performance related to customer satisfaction include: service delivery and availability, and customer assistance/help desk services. Customers will evaluate overall usefulness, responsiveness, supportability, and derived benefits.
2. Financial Perspective-measures how well NCES is managing program investments. This metric evaluates the NCES Program, Planning, Budgeting and Execution (PPBE); and economic measures such as Internal Rate of Return (IRR), Payback Period, Net Present Value (NPV), and Return on Investment (ROI) in accordance with the Clinger-Cohen Act of 1996.
3. Requirements Satisfaction-provides an assessment of how the program is meeting requirements listed in the NCES Capabilities Development Document (CDD). The NCES PMO will assess scaling of required capabilities, identify baselines and lay the foundation for the integration of requirements as part of an acquisition plan through the NCES life cycle.
4. Contractor Performance-measures how effectively NCES service providers are meeting service level agreements. The NCES PMO will require recurring performance reporting by the managed service providers, and will designate an Enterprise Service Management (ESM) service provider to provide independent verification and validation of service performance. Where practical, NCES program management support and managed service contracts will use Earned Value Management (EVM) or tailored Earned Value Management-like (EVM-like) methods. These methods will monitor relevant cost, schedule, and performance aspects of contracted services and include periodic In-Process Reviews (IPRs).
5. Internal Process Perspective - measures the effectiveness of the PMO in performing its program control and execution functions. This metric will focus on program management, ensuring NCES will meet its mission objectives in a timely and effective fashion. This will be accomplished by utilizing the continuous improvement process which incorporates results from strategic goals such as the Balanced Scorecard.

Program Management measures the effectiveness of the PMO in performing its program control and execution functions. The metric will focus on process analysis to determine if the correct processes are in place and personnel are following these processes, thereby ensuring NCES will meet its mission objectives. The primary sources for the Program Management metric are the NCES Balanced Scorecard (BSC) and the Integrated Master Schedule (IMS).

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17			ID Code	P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
OTHER COSTS								
DoD Enterprise Collaboration			0.596	1.787				
User Access (Portal)			6.393	6.393	10.763	10.763	26.598	26.598
Content Discovery & Delivery (CD&D)								
Software								
Content Delivery			0.996	0.996	0.000	0.000	0.000	0.000
Centralized Search			0.541	1.082	0.000	0.000	0.675	2.025
GIG Content Delivery Service			2.950	2.950	0.000	0.000	0.000	0.000
Service Oriented Architecture Foundation Service (SOAF)								
Servers			0.039	1.295		0.000		0.000
Software								
Attribute Retrieval Service			1.086	3.259		0.000	2.880	5.760
Enterprise Service Management (Amberpoint)			0.004	0.301		0.000		0.000
MetaData Registry			1.191	2.382		0.000	1.191	2.382
Infrastructure Software - BEA WebLogic Licenses			1.482	1.482		0.000		0.000
Total				21.927		10.763		36.765

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**					
COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
FY 2007										
DoD Enterprise Collaboration	3	0.596	DISA	Aug-06	C/FP	IBM	Jun-07	Jun-07	NO	TBD
User Access (Portal)	1	6.393	Army	Feb-07	MIPR/FP	Army	Jun-07	Sep-07	TBD	TBD
Software										
Content Delivery	1	0.996	DISA	Apr-07	Reqn/FP	Inxight	Jul-07	Sep-07	NO	TBD
Centralized Search	2	0.541	DISA	Apr-07	MIPR/FP	Intelink	Jul-07	Sep-07	NO	TBD
GIG Content Delivery Service	1	2.950	DISA	Apr-07	MIPR/FP	HP/CSD	Jul-07	Sep-07	NO	TBD
Servers	33	0.039	DISA	May-07	MIPR/FP	CSD	May-07	May-07	NO	TBD
Software										
Attribute Retrieval Service	3	1.086	DISA	Mar-07	MIPR/FP	JEDS	Sep-07	Sep-07	NO	TBD
Enterprise Service Management (Amberpoint)	80	0.004	DISA	Apr-07	Reqn/FP	Merlin Technical Solutions	Apr-07	Apr-07	NO	TBD
MetaData Registry	2	1.191	DISA	Feb-07	Reqn/Option	FGM	Mar-07	Mar-07	NO	TBD
Infrastructure Software BEA WebLogic Licenses	1	1.482	DISA	Dec-06	Reqn/FP	BEA	Mar-07	Mar-07	NO	TBD
FY 2008										
User Access (Portal)	1	10.763	Army	Feb-07	MIPR/FP	Army	Jun-08	Sep-08	TBD	TBD

Exhibit P-5a, Procurement History and Planning					Information Technology System			Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17					P-1 Line Item Nomenclature **Net-Centric Enterprise Services (NCES)**					
COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
FY 2009										
User Access (Portal)	1	26.598	Army	Feb-07	MIPR/FP	Army	Jun-09	Sep-09	TBD	TBD
Software										
Centralized Search	3	0.675	DISA	Apr-07	MIPR/FP	Intelink	Jul-09	Sep-09	NO	TBD
Attribute Retrieval Service	2	2.880	DISA	Mar-07	MIPR/FP	JEDS	Oct-08	Oct-08	NO	TBD
Enterprise Service Management (Amberpoint)										
MetaData Registry	2	1.191	DISA	Feb-07	Reqn/Option	FGM	Mar-09	Mar-09	NO	TBD

	DATE February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature **Defense Information System Network (DISN)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
Total Proc Cost			37.874	57.315	90.328	91.857	90.415	90.365	90.464	Cont.	Cont.

FY2007 funding total includes $5.324M in GWOT supplemental funding.
FY2008 funding total includes $8.7M in GWOT supplemental funding.

Description:

Mission: Defense Information Systems Network (DISN) is DoD's consolidated worldwide telecommunications infrastructure providing end-to-end information transport for DoD operations, supporting the warfighters and the Combatant Commanders (COCOMs) with a robust Command, Control, Communications, Computers and Intelligence (C4I) information long-haul transport infrastructure. The DISN goal remains to seamlessly span the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value-added services required to plan, implement, and support any operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. 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."

The DISN procurement funding primarily supports the following functions, or Lines of Business (LOBs)/projects: Transmission; Joint Worldwide Intelligence System (JWICS); Real Time Services (RTS); Network Management; the Enhanced Pentagon Switch (EPC)/Survivable Emergency Conferencing Network (SECN); and Video Services. Funding will ensure that the DISN is appropriately refreshed to provide improved security, to sustain capacity and functionality, while consistent with the DISA Strategy and architectures.

The focus of DISN investment funds has been to optimize and leverage the capability the DISN Core brought about by Global Information Grid Bandwidth Enhancement (GIG-BE) program. The current focus and reason for increases over prior year funding levels is DISN Technology Refreshment (TR). The TR program installs the new technology equipment at DISN sites around the world. This program replaces its end-of-life equipment with technology upgrades of hardware and software to ensure that the DISN continues to meet customer needs and provides supportable technologies. Consistent with Department policy for telecommunications standards, and with commercial and engineering life cycle replacement projections, the replacement priority is on end-of-life 7500 series routers and the replacement of legacy Asynchronous Transfer Mode (ATM)/Promina equipment. This approach sustains the DISN functionality and security while enabling the transition to Internet Protocol (IP) and optical capabilities. In the out-years, the level of refreshment for existing routers and ATM equipment is reduced, replaced by other equipment reaching end of life and unsupportable status. This submission enables consistent and essential refreshment of the DISN equipment, software, tools, and support requirements and is based on extensive analysis of commercial and engineering equipment life cycle projections. The program uses engineering modeling validated by site surveys to determine optimal solution for each site.

	DATE February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature **Defense Information System Network (DISN)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

Transmission: The Transmission element supports the worldwide terrestrial and satellite transmission planning, fielding and sustaining the DISN. Procurement funding support for the technology refreshment initiative is necessary to replace end-of-life 7500 series routers and legacy ATM/Promina equipment. The refresh, based on engineering modeling and site surveys, also enables transforming legacy ATM and Promina networks to an Internet Protocol (IP) based service in support of the Global Information Grid (GIG) transformation to an IP net-centric capability. This transformation continues the evolution of the DISN Core begun under the GIG-BE program to provide net-centric services to the warfighter and remove bandwidth as a constraint. During this tech refresh the equipment will transition to IP-centric technologies. The purchase of Optical Transport System (OTS), Optical Digital Cross Connect (ODXC), Multi Service Provisioning Platform (MSPP), IP routers (as well as circuit-to-packet and Ethernet switching hardware) will enable the DISN to ensure network availability and meet security requirements. The transport program funding supports procurement of equipment and necessary peripherals, and sustains this technology at all locations that are part of the DISN Subscription Services (DSS) in CONUS, Europe, Pacific, and Southern Areas of Responsibility (AOR's).

JWICS: The Joint World Wide Intelligence Communications System (JWICS), the classified compartmented information component of the DISN, is transforming from an ATM based network to an optical based backbone network that maximizes the use of the IP based Net-Centric service provided by the GIG transformation. These initiatives represent a technology transformation for the delivery of services to the Intelligence Community (IC) and their warfighter and other customers and are required as part of the architecture for the future. This procurement funding will be used for two initiatives, one to build a bridging architecture to transition the delivery of best effort data traffic to the IP based services provided by the GIG-BE program and the second initiative being the technology refresh program that moves the JWICS backbone network off of ATM to the layer 2 optical network with strict Quality of Service (QoS) for the Real-Time mission and Collaboration Traffic. The purchase of optical capable, carrier class, high capacity routers, and high speed encryption hardware each year allows for an incremental approach over the next 5 years, to significantly reduce and nearly eliminate bandwidth as a limiting factor in networked communications. This program installs the new technology equipment at all JWICS sites around the world that have or will have DISN Core access. This program will also start to replace its existing equipment with technology upgrades of hardware and software to ensure that the JWICS backbone continues to meet the IC and its customer's needs as it evolves to newer technologies. Consistent with Department policy for telecommunications standards, a refreshment cycle was chosen for the JWICS equipment and software suite that provides for 20% of the installed hardware to be replaced each year. As JWICS and DISN become more tightly integrated in the out-years, the level of refreshment for existing ATM equipment is reduced.

Real Time Services (RTS): The DoD Real Time Services (RTS) Working Group (WG) established by the Military Communications-Electronics Board (MCEB) and its IA and Tactical sub working groups are actively working on RTS efforts. RTS includes Voice and Video legacy and transformational projects. DISN supports the Defense Switch Network (DSN), the Defense Red Switch Network (DRSN), Defense Video Services (DVS), as well as several pilots designed to assist in smooth transition to future IP based Real Time Services and capabilities. In support of the DISA Strategy and DoD/JCS guidance, DISN is planning its migration to a converged Voice Over Internet Protocol (VoIP) technology, so that DISA's networks are not left without support as the commercial sector no longer supports DoD unique C2 features. Program acquires VoIP technology suites to enable the development, testing and certification for providing C2 features for VoIP.

The VoIP is a critical component of network centric warfare. VoIP is associated with potential command center desktop convergence, mobility enhancements, infrastructure

reduction, multi-media collaboration, and cost avoidance. Implementing VoIP is a critical step toward Department of Defense (DoD) ability to effectively provide all DoD communications traffic (data, voice, video, etc.) on an IP network that is central to effective network centric warfare. All major common carriers and telecommunications switch vendors are migrating to VoIP.

The Voice over Secure IP (VoSIP) Pilot that began in 2001 proves that Assured Service, Military Unique Features and IA can be provided as required in DoDI 8100.3 and JCSI 6215.01B and is used by selected combatant commands, including CENTCOM.

Starting in FY 2007, the DSN began migrating CONUS Multifunction Switches (MFS) to Hybrid IP/Circuit Multifunction Soft Switches (MFSS) to leverage the DISN Core for survivability and to maintain interoperability across the global DSN, tactical users, Government Emergency Telecommunications Service (GETS), allied users of the Public Switch Telephone Network (PSTN), GETS, and Federal Government users. This migration addresses the requirement to migrate to Internet Protocol Version 6 (IPv6).

Network Management: Program funds equipment, tools, and software supporting Operations Support Systems (OSS) which comprise the service management, network management, element management, service support systems, and network operations of the DISN and supporting entities. Provides funding for the Service Order Management System and Trouble Management System technology refresh of equipment and software, and the deployment of the Data Communications Network capabilities on the classified DISN network.

EPC/SECN: The Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) is a network of systems supporting the President and National Military Command System (NMCS) communication with unified combatant commanders. These systems provide a secure means for the President and the unified combatant commanders to quickly receive and provide information to the President to enable effective decisions regarding national emergencies, such as a ballistic missile attack on the United States. The EPC, the current survivable secure voice conferencing capability, provides selected Command Centers with High-Altitude Electromagnetic Pulse (HEMP) protected conferencing capabilities. The EPC uses Jam Resistant Secure Communications (JRSC) and Electronic Counter-Countermeasures (ECCM) capabilities of the Defense Satellite Communications System (DSCS) connected to DRSN Red Switches at the sites. The SECN effort provides a survivable voice conferencing capability for the President and designated conference participants. SECN provides this capability by integrating the HEMP protected Milstar Satellite Communications Terminals and DRSN Red Switches at designated Command Centers. The EPC has been retained as an alternative capability until follow-on efforts are fully implemented through the Presidential and National Voice Conferencing (PNVC) program under the National Emergency Action Decision Network (NEADN). NEADN will provide new baseband and cryptographic equipment to process and encrypt voice using the Advanced EHF satellite links and the conferencing capabilities of the EPC/SECN Secure Voice Switches.

Defense Video Services (DVS): The DVS provides the global DoD customer base with video services over the DISN Core. The program provides equipment and cryptographic capability to transition legacy video services and hubs to the Defense Video Services – II capabilities.

	DATE February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature **Defense Information System Network (DISN)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

FY 2007:

Transmission: Completed the build out of the DISN infrastructure to provide higher speed capability and performance to non-core sites and prepared for the ability to downsize the ATM legacy network. A large number of ATM and Promina commercial leases were transitioned to the DISN transport core during FY 2007. In addition many of the Promina trunks traversing ATM were transitioned off ATM and to the core network which allowed the removal of several ATM switches. Two OCONUS sites, Vicenza and Leghorn, were upgraded to optical capability. Vicenza required OTS terminals, ODXC nodes, bulk encryption, and MSPP interface units to properly interface all existing and future requirements into DISN. Installation of ODXCs at Miami and Columbus reduced the overall number of optical transport system (OTS) transceiver cards necessary for the DISN core resulting in reduced operating cost of the optical core network. Latency improvements resulting from the installations of the ODXCs as well as improved protection schemes will allow the optical core to transition customers from legacy long-haul transport networks, such as DATMS and Promina, with improvement in performance for transitioned customers. Additionally, the FY 2007 funds provided for the purchase and install of ODXCs and bulk encryptors, for network build out and enhancement to improve network survivability in CONUS and PAC. Promina SCLX and IP trunk cards were also procured to allow the transition of Promina trunks off the ATM legacy network to the DISN core. ATM upgraded memory and edge devices in order to support increased ATM edge trunking.

JWICS: Prior to FY 2007 investment requirements were funded by means of DWCF capital dollars. As a part of the Enhanced Planning Process transition, JWICS transitioned to appropriated investment funding.

RTS: As part of the DISN Transformation Strategy within the DoD, the DSN will migrate CONUS Multi Function Switches (MFS) to Hybrid IP/Circuit Multi Function Soft Switches to leverage the DISN Core for survivability and to maintain interoperability across the global DSN, tactical users, GETS, allied users the PSTN, GETS and Federal Government users. This migration began in FY 2007 to address the requirement to migrate to IPv6. As part of the migration of the current switches to IP technology, crypto equipment was modified in order to be compatible with IP. This event ensured the reliability of the video link was validated prior to the switch conversion.

Network Management: The FY 2007 procurement funding was used to provide a Network Change and Configuration Management (NCCM) Solution integrated into DISA's existing network management suite of applications. The NCCM is crucial for the Fulfillment, Assurance, and Billing systems and is based on industry standards. It maintains knowledge of network resources and their utilization to deliver and support DISN services required by DISN customers. The NCCM solution implementation is designed and deployed in a centralized configuration supporting global operations across the four major theaters of operations. It is also capable of supporting remote users that are distributed in each theater as well as support Continuity-of-Operations.

EPC/SECN: The FY 2007 funding supported procurement of four DSS-2A switches and required shelf chassis to replace older DSS-1, DSS-2 and RSU-1 switches at EPC/SECN locations. A total of ten switches will be replaced at the rate of two per year. The switches are at end of life cycle and replacement components can no longer be purchased. The DSS-2A is a new, high density, switch which meets all multi-level security, performance, and capabilities requirements and is fully supportable logistically. It positions the system

to support the integration of Advanced Extremely High Frequency (EHF) secure voice.

Video Services: Funding procured additional equipment necessary to configure the DVS-II Tier III facility to provide advanced problem resolution to operational issues, regression testing of new releases of software, value-added engineering to expand and/or enhance current and future service offerings, monitor performance metrics and facilitate integration and testing efforts. Additionally, the facility provided the necessary equipment to replicate the existing operational environment of the DVS-II infrastructure and expeditious assessment of Information Assurance and Vulnerability Assessments (IAVA).

Enhanced Mobile Satellite Services (EMSS): FY 2007 funds supported the EMSS text based pilot capability. EMSS infrastructure supported critical National Command Authority communications to produce enhanced critical customer communications capability.

FY 2008:

Technology Refreshment for Transport and Internet Protocol Activities: 7500 Routers/ATM/Promina Replacement: Program supports procurement of IP routers, bulk encryptors and MSPPs for Europe, Pacific, and CONUS theaters enabling sites with existing legacy ATM technology to transition to an IP centric capability. CONUS procured ODXCs to improve performance of IP traffic traversing the high speed backbone. CONUS will also procure IP high speed core routers to provide capability to transition the current ATM backbone at 17 sites to an IP MPLS backbone until such time that the ATM backbone switches (ASX-4000) can be replaced. In addition, the FY 2008 investment included technology refreshment funding to procure cards for Promina needed to transition off ATM to IP and allow the removal of several ATM switches at selected sites.

The worldwide NIPRNet and SIPRNet networks employ access layer routers that are nearing the end of their supportable lifecycle. The CISCO 7500 Replacement Project is a subset of the overall DISN Technical Refresh and is planned to be implemented over a period of three years. Beginning in FY 2008, the Tech Refresh project began the replacement of up to 250 CISCO 7500 series routers supporting IP networks within the DISN. This requirement is based on vendor declared End of Sale (EOS) and projected End of Life (EOL), these routers will no longer be eligible to receive software updates or hardware maintenance, which effects security and network availability. Program scheduled 19 sites for technology refreshment in FY 2008. In addition, DISN procured 7 new high capacity Juniper T640 UPE routers, replacing smaller Juniper T320 UPE routers and reconfiguring and relocating the T320 routers to enhance Service Delivery Node (SDN) capacity at other locations. The UPE changes enable the NIPRNet to support the first phase of transitioning DATMS to the DISN Core as IP Transport.

JWICS: The FY 2008 funding expands the JWICS transition from an ATM Core to an IP based Core started in FY 2007. FY 2008 funding continues to fund optical capable, carrier class, high capacity routers, and high speed encryption hardware to extend the services provided by the JWICS Regional Service Centers (RSC's) to the JWICS sites that are GIG-BE enabled. The FY 2008 dollars provide the transition of up to twenty-four key JWICS sites from ATM to DISN Core, and include the migration of all Real-Time and Collaboration traffic requiring strict Quality of Service support. In addition, the FY 2008 dollars supports replacement of aging ATM equipment with IP equipment in order to be

DISN Core compliant at 30 JWICS Access nodes. ATM equipment at End of Life (EOL) was replaced with IP based equipment in order to sustain current levels of telecommunications service and facilitate overall ATM to IP migration.

RTS: As part of the DISN Transformation Strategy within the DoD, the DSN migrated all of its MFS to Hybrid IP/Circuit MFSS on a global basis to leverage the DISN Core for survivability and to maintain interoperability across the global DSN, tactical users, GETS, allied users of the PSTN, GETS, and Federal Government users. This migration addresses the requirement to migrate to IPv6. In FY 2008, the switches at Lackland and Scott Air Force bases receive both software and hardware upgrades. Additionally, ancillary equipment added to the DSN in order to incorporate the upgraded switches into the DISN. Also under RTS, selected VoSIP equipment is replaced due to end-of-life vendor requirements.

Network Management: The FY 2008 program supports acquisition of new hardware and software in support of the Service Order Management System utilizing Commercial-Off-the-Shelf (COTS) hardware/software to replace the End-of-Life (EOL) components of the World Wide Ordering Logistical System (WWOLS), DISA's current order management system. The existing WWOLS and the new Service Order Management System provide the Global Network Systems Center/Theater Network Center (TNC) support for product ordering, and end-to-end ordering status and tracking. The new DISN Service Order Management System provides a single, on-line, web-based solution for ordering and tracking DISN service on a 24x7 basis. The new system is Net-Centric compliant and represents the second major milestone to achieving automated, flow-through provisioning of DISN telecommunications services. Funding was also used to acquire the necessary hardware and software components to implement a centralized Trouble Management System (TMS) in support of the DISN. The current TMS require separate, dedicated TMS systems for each Computing Services Center, and each Network Operations Center. To improve DISN efficiencies, the new tool is migrating from a distributed architecture to a centralized TMS with COOP capability. The tool streamlines the entire trouble management process, promotes information sharing, and increases operational efficiencies.

EPC/SECN: The Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) are switch systems that support the survivable Nuclear Command and Control voice system for the President, SECDEF, and selected COCOMs. The FY 2008 switches upgrade four additional SECN/EPC locations.

FY 2009:

Transmission / ATM/Promina Technology Replacement: Focus for FY 2009 will be to continue technology refresh at an aggressive rate and replace legacy ATM and Promina technologies with IP technology. Technology refreshment will occur at up to six sites in Europe, eight sites in Pacific, and 30 core sites plus 18 Promina sites in CONUS. ATM and Promina technology will be pushed to the edge. These devices can be removed using the serial to IP (STI) equipment once IP capability is installed and the customer base is ready to transition to an IP service.

Internet Protocol (IP) / 7500 Router Replacement: Continue replacement of approximately 84 CISCO 7500 series routers and provide higher density port capacity in the DISN

Core Juniper T320 Unclassified Provider Edge (UPE) routers to enable transport to begin moving customers from the legacy DATMS and Promina networks.

JWICS: The FY 2009 funding expands the JWICS transition (begun in FY 2007) from an ATM Core to an IP based Core. FY 2009 funding continues to fund optical capable, carrier class, high capacity routers, and high speed encryption hardware to extend the services provided by the JWICS Regional Service Centers (RSC's) to the JWICS sites. It is estimated that the FY 2009 dollars will fund the transition of twenty-six JWICS sites from ATM to IP based infrastructure, to include the migration of all Real-Time and Collaboration traffic which dictates the current necessity for strict Quality of Service. Sites with ATM equipment that are reaching end of life will be replaced with IP based equipment first in order to sustain current levels of telecommunications service and facilitate the overall ATM to IP migration.

RTS: As part of the DISN Transformation Strategy within the DoD, the Defense Switch Network (DSN) will migrate all of its MFS to Hybrid IP/Circuit MFSS on a global basis to leverage the GIG BE for survivability and to maintain interoperability across the global DSN, tactical users, GETS, allied users of the PSTN, GETS, and Federal Government users. During this time period, the remaining 4 CONUS switches are converted to IP.

Network Management: Funding will provide technology refresh for DISN OSS application servers in the CONUS, Europe and Pacific Theatres. The objective is to keep all DISN OSS hardware and supporting infrastructure current with the vendor's product life cycle support schedule. These devices are scheduled for replacement starting in FY 2009 and provide application hosting storage services for DISN OSS applications, along with network connectivity. These devices are deployed at the Network Operations Centers and on the Data Communications Network (DCN), a dedicated, out-of-band network responsible for the network management of DISN. The devices deployed on the DCN in support of element management are critical in to ensuring dependable DISN communications services to the warfighter, and accurate situational awareness. Also, funding will implement a Data Communications Network (DCN) for management of classified network elements. The DCN is a dedicated out of band network management solution for the unclassified devices only. Currently Operations, Administration, Maintenance, and Provisioning (OAM&P) of classified DISN Core and consolidated devices are managed in-band and are susceptible to impacts from user traffic. This funding extends the existing unclassified DCN to manage classified devices through a High Assurance Internet Protocol Encryptor (HAIPE) encryption device. This is a cost effective solution which leverages the existing out of band DCN network infrastructure (bandwidth and unclassified router topology) and adds an out of band classified device management capability to all theaters (CONUS, PAC, EUROPE and SWA).

EPC/SECN: In FY 2009, the EPC/SECN switch upgrades will continue at two per year to address End of Life refreshment requirements and transition to the IPV6 capabilities.

Performance Metrics:

DISN: DISN is currently managing multiple performance metrics consistent with the DISA Strategy, including: Availability, Quality and Grade of Service, Security Measures, number of circuits transitioned, and cost across multiple platforms that operate as a single physical and logical interface for Internet Protocol (IP)-based services. Procurement funding for equipment, software and tools purchases directly impact these performance metrics and DISN's ability to meet operation economies and efficiencies as well as provide

continued world class telecommunications service to its customer base. Equipment purchases are evaluated prior to budgeting for their ability to either sustain the existing performance metrics or improve existing performance metrics.

JWICS: JWICS is currently managing multiple performance metrics including: Availability, Quality of Service, Security Measures, number of sites transitioned to IP based interface to GIG-BE, and the number of sites transitioned to a full Quality of Service managed DISN Core interface. As such, all equipment purchases directly impact these performance metrics and JWICS ability to provide continued telecommunications service to its IC customer base. Equipment purchases are evaluated prior to budgeting for their ability to either sustain the existing performance metrics or improve existing performance metrics.

EPC/SECN: Metrics include on time delivery of equipment and the contractors ability to meet schedules for deliverables. The expansion of the pilot to support expanded users provides a cost effective alternative to full DRSN capability for those users who do not require the full DRSN secure voice capabilities.

Specific FY 2009 Performance Metrics:

ATM/Promina Replacement:	Number of sites replaced per week :	1
Internet Protocol(IP) / 7500 Router Replacement:	Number of 7500 routers replaced per week:	2
JWICS:	Number of sites transitioned from ATM against target:	26
Network Management:	Migration of Classified EMS to DCN	100% Complete (Target)
Network Management:	Number of EOL Storage Solutions replaced	6 (Target)
RTS:	Number of CONUS switches converted:	4
EPC/SECN:	Number of switches replaced against target:	2

Exhibit P-5 Cost Analysis		Infrastructure			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18				**Defense Information System Network (DISN)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Transmission Technology Refreshment:								
MSPP CONUS			0.519	3.003	0.141	1.838	0.000	0.000
MSPP Europe			0.000	0.000	0.218	0.218	0.000	0.000
MSPP Pacific			0.000	0.000	0.213	0.850	0.000	0.000
Promina Hardware			0.003	1.125	0.003	0.586	0.000	0.000
Promina BBS			0.000	0.000	0.070	0.350	0.000	0.000
Purchase SCLX			0.011	0.264	0.012	0.220	0.000	0.000
ATM Memory Upgrades			0.033	1.440	0.000	0.000	0.000	0.000
Transmission Type III Encryption Europe			0.095	1.732	0.083	0.581	0.000	0.000
Transmission Type III Encryption Pacific			0.000	0.000	0.003	0.162	0.000	0.000
Facility Upgrades			0.150	0.450	0.000	0.000	0.000	0.000
P Routers			0.000	0.000	0.354	2.126	0.000	0.000
Modeling Work Stations			0.075	0.150	0.000	0.000	0.000	0.000
OCONUS Installation/Engineering Europe			0.780	0.780	0.800	0.800	0.000	0.000
OCONUS Installation/Engineering Pacific			0.780	0.780	0.450	0.450	0.000	0.000
CONUS Installation/Engineering			0.000	0.000	1.320	1.320	0.000	0.000
ATM/Promina Tech Refresh project:								
CONUS:							0.000	0.000
CTPs							0.075	1.350
CTP install							0.370	0.370
OTS							0.500	1.000
ODXC							0.400	2.000
OTS/ODXC install							2.000	2.000
MSPP							0.212	4.879
MSPP install							1.000	1.000
EUROPE:								
Router							0.468	4.685
Router install							0.552	0.552
PACIFIC:								
MSPP							0.502	2.510
MSPP install							1.461	1.461
ODXC							0.382	1.143
ODXC install							0.386	0.386

Exhibit P-5 Cost Analysis		Infrastructure			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18				**Defense Information System Network (DISN)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Optical Equipment								
OTS CONUS			0.507	0.507	0.500	1.000	0.000	0.000
Fiber Equipment (repeaters)			0.000	0.000	0.100	0.800	0.000	0.000
OTS Europe			0.000	0.000	0.233	0.233	0.000	0.000
ODXC CONUS			1.070	5.569	1.244	1.244	0.000	0.000
ODXC Europe			0.000	0.000	0.307	0.307	0.000	0.000
ODXC Pacific			0.000	0.000	0.448	1.794	0.000	0.000
CN-4200			0.150	0.150	0.000	0.000	0.000	0.000
Network Management Hardware/Software Europe			0.000	0.000	0.022	0.022	0.000	0.000
OCONUS Installation/Engineering Europe			0.779	0.779	0.075	0.075	0.000	0.000
OCONUS Installation/Engineering Pacific			0.779	0.779	0.045	0.045	0.000	0.000
CONUS Installation/Engineering			0.000	0.000	1.200	1.200	0.000	0.000
Internet Protocol (IP):								
7600 Series Routers			0.000	0.000	0.244	4.636	0.429	36.036
T640 Routers			0.888	5.328	0.000	0.000	0.000	0.000
T640/T320 Hardware - OC3/OC12 cards			0.000	0.000	0.000	0.000	0.027	1.080
T640/T320 Hardware - Gig-E cards			0.000	0.000	0.000	0.000	0.041	0.820
IP Router Aggregation Device (7200/CTP)			0.000	0.000	0.000	0.000	0.046	1.840
HAIPE SIPR-CORE Backbone Implementation device			0.000	0.000	0.000	0.000	0.034	1.020
7600/HAIPE, T640/320 router & h/w installations			0.000	0.000	0.044	0.839	0.045	3.780
JWICS (SCI Component of the DISN):								
Type 1 Encryption (HAIPE) 1 Gbps					0.026	1.118	0.026	1.404
Type 1 Encryption (HAIPE) 10 Gbps					0.045	0.540	0.045	0.630
TPE Equipment (Juniper Routers)					0.760	9.120	0.760	4.560
JWICS Core Routers (CISCO)					0.252	6.048	0.252	3.528
Misc Install Materials					0.143	0.286	0.043	0.128
IXIA Test Equipment (Inc Cards)					0.296	0.888	-	-
IXIA Test Equipment (Additional Cards)					-	-	0.050	0.150
RTS:								
Crypto Equipment			1.114	1.114	-	-	-	-
Upgrade CONUS MFS			-	-	1.600	3.200	1.600	6.404
IA/IO IP Transport					1.000	1.000	-	-
VoSIP Equipment Replacement					0.023	0.302		

Exhibit P-5 Cost Analysis		Infrastructure			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18				**Defense Information System Network (DISN)**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Network Management:								
NCCM Capability Testing & Evaluation			0.300	0.300	-	-	-	-
NCCM Capability HW & SW Equipment			3.200	3.200				
Service Order Management System:								
Test & Evaluation Equipment			-	-	0.167	0.167	-	-
Software			-	-	1.691	1.691	-	-
Appliation/Data Servers			-	-	0.140	0.140	-	-
Trouble Management System:								
Test & Evaluation Equipment					0.027	0.027	-	-
Software			-	-	0.822	0.822	-	-
Application/Data Servers			-	-	0.103	0.103	-	-
OSS Technical Refresh:								
Data Storage Servers			-	-	-	-	0.250	1.500
Application Servers			-	-	-	-	0.015	0.490
Classified Network Elements on DCN:								
HAIPE encryption device			-	-	-	-	0.025	2.010
EPC/SECN:								
EPC Switch Replacement			0.400	1.600	0.367	1.468	0.806	1.612
Video Services / DVS-II Tier III Facility Equipment:								
Hardware								
Multipoint Control Unit (MCUs)			0.117	0.117	-	-	-	-
Call Manager			0.014	0.014	-	-	-	-
Routers			0.044	0.133	-	-	-	-
Switches			0.580	0.115	-	-	-	-
Adaptive Security Appliances (ASA)			0.012	0.012	-	-	-	-
SMTP Server Bundle and Miscellaneous HW comp.			0.241	0.241	-	-	-	-
Portal Server			0.160	0.160	-	-	-	-
Software								
Meeting Place			0.153	0.153	-	-	-	-
Firewall			0.035	0.035	-	-	-	-
Network Management System (NMS)			0.172	0.172	-	-	-	-
Enhanced Mobile Satellite Services Pilot			2.348	2.348				
Operation Enduring Freedom Equipment			3.804	3.804	1.634	1.634		
Operation Iraqi Freedom Equipment			1.520	1.520	7.066	7.066		
Total				37.874		57.315		90.328

Note: Unit cost varies based upon unit configuration and theater deployment.

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18						**Defense Information System Network (DISN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
Transmission Technology Refreshement:										
MSPP CONUS	6	0.501	DISA	N/A	DGS*/FFP	SAIC/VA	Apr-07	May-07	Yes	N/A
Promina Hardware	335	0.003	DISA	N/A	BPA	NET/VA	Mar-07	Apr-07	Yes	N/A
Purchase SCLX	24	0.011	DISA	N/A	BPA	NET/VA	Mar-07	Apr-07	Yes	N/A
ATM Memory Upgrades	44	0.033	DISA	N/A	DGS*/FFP	SAIC/VA	Apr-07	May-07	Yes	N/A
Transmission Type III Encryption Europe	18	0.096	DISA	Apr 07/Jul 07	MIPR/Other*	NSA/SAIC	Apr 07/Aug 07	May 07/Aug 07	Yes/No	N/A
Facility Upgrades	3	0.150	DISA	N/A	MIPR	SEWP/Various	TBD - 2007	TBD - 2007	Yes	N/A
Modeling Work Stations	2	0.075	DISA	N/A	BPA	NET/VA	Mar-07	Apr-07	Yes	N/A
OCONUS Installation/Engineering Europe/Pacific	2	0.780	DISA	N/A	DGS*/T&M	SAIC/VA	TBD - 2007	TBD - 2007	Yes	N/A
Optical Equipment:										
OTS CONUS	1	0.507	DISA	N/A	DGS*/FFP	SAIC/VA	Apr-07	May-07	Yes	N/A
ODXC CONUS	5	1.114	DISA	N/A	DGS*/FFP	SAIC/VA	Apr-07	May-07	Yes	N/A
CN-4200	1	0.150	DISA	N/A	DGS*/FFP	SAIC/VA	Apr-07	May-07	Yes	N/A
OCONUS Installation/Engineering Europe/Pacific	2	0.779	DISA	N/A	DSG*/T&M	SAIC/VA	TBD - 2007	TBD - 2007	Yes	N/A
Internet Protocol (IP):										
T640 Routers	6	0.888	DISA	N/A	DGS*/FFP	SAIC/VA	Sep-07	Nov-07	Yes	N/A
RTS:										
Crypto Equipment	1	1.114	DISA	1-Apr-07	Order on AF	Unknown	30-Jun-07	30-Aug-07	N/A	N/A
Network Management:										
NCCM Capability Testing & Evaluation	1	0.300	DISA	N/A	DNMSS-G**	Oberon	Jan 08	Mar 08	Yes	N/A
NCCM Capability HW & SW Equipment	1	3.200	DISA	N/A	DNMSS-G**	Oberon	Jan 08	Mar 08	Yes	N/A
EPC/SECN:										
EPC Switch Replacement	4	0.400	DISA	N/A	MIPR	Raytheon/FL	May-07	Sep-07	Yes	N/A
* DGS: DISN Solutions contracts were competitive awarded and are comprised of FFP Task Orders for Equipment and Time & Material Task Orders for Labor; IDIQ										
** DNMSS-G: DISN Network Management Support Services - Global contracts were competitively awarded and are comprised of FFP/T&M/IDIQ/CPFF Task Orders										

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18						**Defense Information System Network (DISN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
Video Services:										
Video Services / DVS-II Tier III Facility Equipment:										
Hardware										
Multipoint Control Unit (MCUs)	1	0.117	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
Call Manager	1	0.014	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
Routers	3	0.044	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
Switches	2	0.058	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
Adaptive Security Appliances (ASA)	1	0.012	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
SMTP Server Bundle and Miscellaneous HW comp.	1	0.241	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
Portal Server	1	0.160	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
Software										
Meeting Place	1	0.153	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
Firewall	1	0.035	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
Network Management System (NMS)	1	0.172	DISA	N/A	MIPR/FFP	SEWP/Various	31-Jan-08	28-Feb-08	Yes	N/A
Enhanced Mobile Satellite Systems Pilot	1	2.348	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
FY 2008										
Transmission Technology Refreshment:										
MSPP CONUS	13	0.141	DISA	N/A	DGS*/FFP	SAIC/VA	2nd qtr - 2008	2nd qtr - 2008	Yes	N/A
MSPP EUR	1	0.218	DISA	N/A	DGS*/FFP	SAIC/VA	2nd qtr - 2008	2nd qtr - 2008	Yes	N/A
MSPP Pac	4	0.213	DISA	N/A	DGS*/FFP	SAIC/VA	2nd qtr - 2008	2nd qtr - 2008	Yes	N/A
Promina Hardware	195	0.003	DISA	N/A	BPA	NET/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Promina BBS	5	0.070	DISA	N/A	BPA	NET/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Purchase SCLX	18	0.012	DISA	N/A	BPA	NET/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Transmission (Type III Encryption) Europe	7	0.083	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Transmission (Type III Encryption) Pacific	47	0.003	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
P Router	6	0.354	DISA	N/A	FFP	SEWP/Various	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
OCONUS Installation/Engineering Europe	1	0.800	DISA	N/A	DGS*	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
OCONUS Installation/Engineering Pacific	1	0.450	DISA	N/A	DGS*	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
CONUS Installation/Engineering	1	1.320	DISA	N/A	DGS*	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Optical Equipment:										
OTS CONUS	2	0.500	DISA	N/A	DGS*/FFP	SAIC/VA	2nd qtr - 2008	2nd qtr - 2008	Yes	N/A
Fiber Equip (repeaters)	8	0.100	DISA	N/A	DGS*/FFP	SAIC/VA	2nd qtr - 2008	2nd qtr - 2008	Yes	N/A
OTS Eur	1	0.233	DISA	N/A	DGS*/FFP	SAIC/VA	2nd qtr - 2008	2nd qtr - 2008	Yes	N/A
ODXC CONUS	1	1.244	DISA	N/A	DGS*/FFP	SAIC/VA	2nd qtr - 2008	2nd qtr - 2008	Yes	N/A
* DGS: DISN Solutions contracts were competitive awarded and are comprised of FFP Task Orders for Equipment and Time & Material Task Orders for Labor; IDIQ										
** DNMSS-G: DISN Network Management Support Services - Global contracts were competitively awarded and are comprised of FFP/T&M/IDIQ/CPFF Task Orders										

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18						**Defense Information System Network (DISN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
ODXC Eur	1	0.307	DISA	N/A	DGS*/FFP	SAIC/VA	2nd qtr - 2008	2nd qtr - 2008	Yes	N/A
ODXC PAC	4	0.448	DISA	N/A	DGS*/FFP	SAIC/VA	2nd qtr - 2008	2nd qtr - 2008	Yes	N/A
Net Mgmt Hardware/Software Europe	1	0.022	DISA	N/A	DGS*	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
OCONUS Installation/Engineering Europe	1	0.075	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
OCONUS Installation/Engineering Pacific	1	0.045	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
CONUS Installation/Engineering	1	1.200	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 2008	3rd Qtr 2008	Yes	N/A
Internet Protocol (IP):										
7600 Series Routers	19	0.244	DISA	Dec-07	OTF&O	TBD	Dec-07	Feb-08	Yes	N/A
7600/T640/T320 Router & hardware Installations	19	0.044	DISA	N/A	DGS*/T&M	SAIC/VA	TBD-2008	TBD-2008	TBD	N/A
JWICS (SCI Component of the DISN):										
Type 1 Encryption (HAIPE) 1Gbps	43	0.026	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	12	0.045	SPAWAR	N/A	TBD	SC	Nov-07	Nov-07	Yes	N/A
TPE Equipment (Juniper Routers)	12	0.760	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	Yes	N/A
JWICS Core Routers (CISCO)	24	0.252	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	Yes	N/A
Misc Install Materials	2	0.143	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	N/A	N/A
IXIA Test Equipment (Inc Cards)	3	0.296	SPAWAR	N/A	TBD	SC	Nov-07	Feb-07	Yes	N/A
RTS:										
CONUS MFS to MFSS	2	1.600	DISA	30-Jan-08	PO via AF contract	Unknown	30-Feb-08	30-Aug-08	N/A	N/A
IA/IO IP Transport	1	1.000	DISA	30-Jul-08	PO via AF contract	Unknown	30-Sept-08	30-Dec-08	N/A	N/A
VoSIP Equipment Replacement	13	0.023	DISA	30-Jul-08	TBD	Unknown	30-Sept-08	30-Dec-08	N/A	N/A
Network Management:										
Service Order Management System:										
Test & Evaluation Equipment	1	0.167	DISA	N/A	DNMSS-G**	Oberon	Apr-08	Jun-08	No	N/A
Software	1	1.691	DISA	N/A	DNMSS-G**	Oberon	Apr-08	Jun-08	No	N/A
Appliation/Data Servers	1	0.140	DISA	N/A	DNMSS-G**	Oberon	Apr-08	Jun-08	No	N/A
Trouble Management System:										
Test & Evaluation Equipment	1	0.027	DISA	N/A	DNMSS-G**	CSC	Apr-08	Jun-08	No	N/A
Software	1	0.822	DISA	N/A	DNMSS-G**	CSC	Apr-08	Jun-08	No	N/A
Appliation/Data Servers	1	0.103	DISA	N/A	DNMSS-G**	CSC	Apr-08	Jun-08	No	N/A
* DGS: DISN Solutions contracts were competitive awarded and are comprised of FFP Task Orders for Equipment and Time & Material Task Orders for Labor; IDIQ										
** DNMSS-G: DISN Network Management Support Services - Global contracts were competitively awarded and are comprised of FFP/T&M/IDIQ/CPFF Task Orders										

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18						**Defense Information System Network (DISN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
EPC/SECN:										
EPC Switch Replacement	4	0.367	DISA	N/A	MIPR	Raytheon/FL	Dec-07	Nov-08	Yes	N/A
Operation Enduring Freedom Equipment	1	1.634	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Operation Iraqi Freedom Equipment	1	7.066	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
FY 2009										
ATM/Promina Tech Refresh project:										
CONUS:										
CTPs	18	0.075	DISA	1st Qtr 09	OTF&O	TBD	2nd Qtr 09	3rd Qtr 09	TBD	N/A
CTP install	1	0.370	DISA	N/A	DGS*/T&M	SAIC/VA	2nd Qtr 09	3rd Qtr 09	N/A	N/A
OTS	2	0.500	DISA	N/A	DGS*/T&M	SAIC/VA	1st Qtr 09	2nd Qtr 09	Yes	N/A
ODXC	5	0.400	DISA	N/A	DGS*/T&M	SAIC/VA	1st Qtr 09	2nd Qtr 09	Yes	N/A
OTS/ODXC install	1	2.000	DISA	N/A	DGS*/T&M	SAIC/VA	1st Qtr 09	3rd Qtr 09	N/A	N/A
MSPP	23	0.212	DISA	N/A	DGS*/T&M	SAIC/VA	1st Qtr 09	2nd Qtr 09	Yes	N/A
MSPP install	1	1.000	DISA	N/A	DGS*/T&M	SAIC/VA	1st Qtr 09	3rd Qtr 09	N/A	N/A
EUROPE:										
Routers	10	0.469	DISA	N/A	DGS*/FFP	SAIC/VA	1st Qtr 09	2nd Qtr 09	Yes	N/A
Router install	1	0.552	DISA	N/A	DGS*/T&M	SAIC/VA	1st Qtr 09	3rd Qtr 09	N/A	N/A
PACIFIC:										
MSPP	5	0.502	DISA	N/A	DGS*/FFP	SAIC/VA	1st Qtr 09	2nd Qtr 09	Yes	N/A
MSPP install	1	1.461	DISA	N/A	DGS*/T&M	SAIC/VA	1st Qtr 09	3rd Qtr 09	N/A	N/A
ODXC	3	0.382	DISA	N/A	DGS*/FFP	SAIC/VA	1st Qtr 09	2nd Qtr 09	Yes	N/A
ODXC install	1	0.386	DISA	N/A	DGS*/T&M	SAIC/VA	1st Qtr 09	3rd Qtr 09	N/A	N/A
Internet Protocol (IP):										
7600 Series Routers	84	0.429	DISA	TBD	OTF&O	TBD	TBD	TBD	Yes	N/A
T640/T320 Hardware - OC3/OC12 cards	40	0.027	DISA	TBD	OTF&O	TBD	TBD	TBD	Yes	N/A
T640/T320 Hardware - Gig-E cards	20	0.041	DISA	TBD	OTF&O	TBD	TBD	TBD	Yes	N/A
IP Router Aggregation Device (7200/CTP)	40	0.046	DISA	TBD	OTF&O	TBD	TBD	TBD	Yes	N/A
HAIPE SIPR-CORE Backbone implementation device	30	0.034	DISA	TBD	OTF&O	TBD	TBD	TBD	Yes	N/A
7600/T640/320 router & hardware installations	84	0.045	DISA	TBD	OTF&O	TBD	TBD	TBD	Yes	N/A
JWICS (SCI Component of the DISN):										
Type 1 Encryption (HAIPE) 1 Gbps	54	0.026	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	Yes	N/A
Type 1 Encryption (HAIPE) 10 Gbps	14	0.045	SPAWAR	N/A	TBD	SC	Nov-07	Nov-07	Yes	N/A
TPE Equipment (Juniper Routers)	6	0.760	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	Yes	N/A
JWICS Core Routers (CISCO)	14	0.252	SPAWAR	N/A	TBD	SC	Nov-07	Feb-08	Yes	N/A
Misc Install Materials	3	0.043	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	N/A	N/A
IXIA Test Equipment (additional Cards)	3	0.050	SPAWAR	N/A	TBD	SC	Nov-08	Feb-09	Yes	N/A
* DGS: DISN Solutions contracts were competitive awarded and are comprised of FFP Task Orders for Equipment and Time & Material Task Orders for Labor; IDIQ										
** DNMSS-G: DISN Network Management Support Services - Global contracts were competitively awarded and are comprised of FFP/T&M/IDIQ/CPFF Task Orders										

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/18						**Defense Information System Network (DISN)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
RTS:										
CONUS MFS to MFSS	4	1.600	DISA	30-Nov-08	PO on AF Contract	Unknown	30-Jan-09	30-Jun-09	N/A	N/A
Network Management:										
OSS Technical Refresh:										
Data Storage Solution	6	0.250	DISA	N/A	DGS*	SAIC/VA	Feb-09	Mar-09	No	N/A
Application Servers	32	0.015	DISA	N/A	DGS*	SAIC/VA	Mar-09	Apr-09	No	N/A
Classified Network Elements on the DCN:										
HAIPE encryption device	80	0.025	DISA	N/A	DGS*	SAIC/VA	Mar-09	Apr-09	Yes	N/A
EPC/SECN:										
EPC Switch Replacement	2	0.806	DISA	N/A	MIPR	Raytheon/FL	Dec-08	Nov-09	Yes	N/A
* DGS: DISN Solutions contracts were competitive awarded and are comprised of FFP Task Orders for Equipment and Time & Material Task Orders for Labor; IDIQ										
** DNMSS-G: DISN Network Management Support Services - Global contracts were competitively awarded and are comprised of FFP/T&M/IDIQ/CPFF Task Orders										

Note: Unit cost varies based upon unit configuration and theater deployment.

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature **Public Key Infrastructure**
Program Element for Code B Items:	Other Related Program Elements 0303135K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity			N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Total Proc Cost			1.920	1.896	1.894	1.894	1.894	1.913	1.913	Cont.	Cont.

Description:

New Certificate Authorities must be continually purchased and fielded to accommodate expanding user community. In FY 2007, DISA continued to purchase new Certificate Authorities (CA) based on Intel processors, Linux Operating System, new PKI network Servers software and networked Hardware Security Modules (HSM), which is the beginning of PKI architecture enhancements to improve reliability, availability and maintainability. For the Non Person Entity (NPE) Domain Controller Auto Enrollment capability, separate CA's were purchased in FY 2007 for the PKI Lab (the CA's for the Domain Controller production environment will be purchased in FY 2008), so that testing and evaluation of products could begin. As part of the NPE, separate and updated networking equipment was also purchased for the lab. Also in FY 2007, load balancing and CA redundancy was integrated into the Infrastructure. This was accomplished with the purchase of Storage Area Networks (SAN) and F5 local and global load balancing equipment to support the new PKI NIPRNet architecture. Equipment was also purchased for the standalone Bulk Revocation Server for Registration Authority (RA) bulk revocation capability. Group and role certificates and citizenship certificates were developed and deployed in the architecture for improved certificate issuance. These architecture improvements solidify the program's emphasis on Infrastructure by improving certificate issuance, certificate revocation, certificate management and certificate revocation list (CRL) distribution.

In FY 2008 DISA is continuing to purchase new CA's, servers and other equipment that support the migration of all CA's from the Solaris Operating System to Linux Operating System, NPE Domain Controller Auto Enrollment, NPE device certificates, Certificate History Repository Expansion, Web Based Bulk Revocation, Phase II builds, and purchase a SAN for the PKI enclave migration from Denver to Oklahoma City. Networking equipment will also be purchased in order to support a higher capability switching capability within the PKI enclaves (NIPRNet) to support Gigabit switching and IPV6. This will include purchasing and installing new routers, firewalls, and switches in on the NIPRNet in FY 2008.

In FY 2009 DISA will expand by 6 the NPE Domain Controller Auto Enrollment of domain controller certificates and devices to the SIPRNet and will continue to purchase CA's for issuance of hardware tokens and alternate tokens for groups, roles and other types of certificates. DISA will also purchase equipment in order to expand the SAN technology onto the SIPRNet and provide the capability for point to point SAN data replication between the two PKI operational facilities. Networking equipment will also be purchased in order to support a higher capability switching capability within the PKI enclaves (SIPRNet) to support Gigabit switching and IPV6. This will include purchasing and installing new routers, firewalls, and switches in on the SIPRNet in FY 2008.

In terms of assuring the PKI capability, DISA maintains the existing systems for a six-year life cycle to include three years of issuance and three years of Certificate Revocation List (CRL) distribution. As technology improves, DISA procures the latest systems that meet the DoD's ever evolving needs in certificate management and issuance. In addition, the scope of potential people and devices continues to expand, requiring additional acquisition of PKI infrastructure equipment to support these unique new requirements for PKI.

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19	P-1 Line Item Nomenclature **Public Key Infrastructure**
Program Element for Code B Items:	Other Related Program Elements 0303135K

Performance Metrics:

Completed migration from Solaris OS to Linux OS on all Certificate Authorities FY 2007.
Procured and fielded NIPRNet SAN FY 2007.
Procured and fielded a service or product in support of the Non Person Entity device certificate effort for Domain Controllers in FY 2007.
Procured and fielded RCVS on the SIPRNet FY 2007.
Procured and fielded a local and global load balancing capability on the NIPRNet and the SIPRNet FY 2007.
Procure and field a service or product in support of the Non Person Entity device certificate effort for devices (e.g.; desktops, routers, switches, etc) in FY 2008.
Enhance Bulk Revocation to be a web based service for Registration Authorities (RAs) in FY 2008.
Procure and field new switches, routers and firewalls that support Gigabyte switching and IPV6 on the NIPRNet and the SIPRNet in FY 2008.
Procure/Field 12 new Certificate Authorities (CAC and SW Certificates) to support 2048 key size in FY 2008.
Will procure and field the SAN to the SIPRNet in FY 2009.
Will procure and field a service or product in support of the Non Person Entity device certificate effort for devices (e.g.; desktops, routers, switches, etc) and Domain Controllers on the SIPRNet in FY 2009.
Will procure/field 6 new Certificate Authorities for CAC issuance in FY 2009.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19			ID Code	P-1 Line Item Nomenclature **Public Key Infrastructure**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Quantity								
OTHER COSTS								
Public Key Infrastructure (PKI)								
nCipher Net HSM Bundles			0.031	0.488				
F5 Load Balancers			0.135	0.540				
Dell 2950 Servers for New CA 7.2			0.006	0.384				
RCVS Equipment			0.028	0.112				
nCipher nShield PCI cards for NPE			0.012	0.069				
CISCO hardware for NPE			0.165	0.165				
Dell 2950 Servers for NPE			0.006	0.162				
TBD					1	1.896	1	1.894
Total				1.920		1.896		1.894

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/19						P-1 Line Item Nomenclature **Public Key Infrastructure**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY2007										
Public Key Infrastructure (PKI)										
nCipher Net HSM Bundles	16	0.031	DISA	Feb 07	C/FP	ORC; Chesapeake, VA	Mar-07	Apr-07	Yes	
F5 Load Balancers	4	0.135	DISA	Dec 06	C/FP	Merlin; Greenwood Village, CO	Dec-06	Jan-07	Yes	
Dell 2950 Servers for New CA 7.2	64	0.006	DISA	Mar 07	C/FP	Intelligent Decisions; Ashburn, VA	Apr-07	May-07	Yes	
RCVS Equipment	4	0.028	DISA	May 07	C/FP	New Tech Solutions; Fremont, CA	Jun-07	Jul-07	Yes	
nCipher nShield PCI cards for NPE	6	0.012	DISA	Aug 07	C/FP	ORC; Chesapeake, VA	Aug-07	Sep-07	Yes	
CISCO hardware for NPE	1	0.165	DISA	Aug 07	C/FP	Red River Computer; Lebanon, NH	Sep-07	Oct-07	Yes	
Dell 2950 Servers for NPE	27	0.006	DISA	Aug 07	C/FP	Dell Computer; Round Rock, TX	Sep-07	Oct-07	Yes	
FY2008										
Public Key Infrastructure (PKI)	1	1.896	DISA	Apr-08	C/FP	TBD	May-08	Jul-08	No	
FY2009										
Public Key Infrastructure (PKI)	1	1.894	DISA	Jan-09	C/FP	TBD	Feb-09	Apr-09	No	

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/20	P-1 Line Item Nomenclature **Sr. Leadership Cmd Cont**
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
Total Proc Cost			1.650	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.650

Description: The Senior Leadership Communication System (SLCS) is a series of interlaced and interrelated operational systems and networks which directly support the President, Vice-President, Congress, Secretary of Defense, Chairman of the Joint Chiefs, and Allies. Specific systems and networks of interest in this fiscal year's activities are the DoD High Frequency Global Communication System (HFGCS), the UHF Mystic Star System network, and the North Star SATCOM network. These systems and networks will provide transmission support to applicable Senior Leadership personnel immediately following a High-Altitude Electromagnetic Pulse (HEMP) attack in either CONUS or OCONUS. DISA is the DoD Project Manager and Lead on the design, development, testing, certification, deployment to United States "Locations of Interest" and Foreign Ally "Locations of Interest". The funding estimates are required to acquire the initial laboratory, test-range and certification equipment/shelters to begin deployment of equipment to the initial countries and "locations of interest" identified by the White House. In the basic form, this system/network/shelter provided the basic support level expected to be required for survival from a HEMP Event against US assets or Ally assets.

In FY 2007 initial equipment acquisition, test, certification as meeting required deployment occurred.

In FY 2008 SLCC has been realigned to Procurement, Defense-Wide 0300D/01/05/16, National Emergency Action Decision Network (NEADN).

Exhibit P-5 Cost Analysis	Weapon System				Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature **Sr. Leadership Cmd Cont**				
Procurement, Defense-Wide 0300D/01/05/20				Other Related Program Elements 0303126K				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
N.S.P.D. 28 SLCS (WEAPONS SYSTEM)								
Funded FY 2007 SLCS ('000s) Nodes			0.091	1.001		0.000		0.000
Deployable Node Specification Certification			0.175	0.175		0.000		0.000
Engineering Design, Test and Technical Oversight			0.474	0.474		0.000		0.000
Total:				1.650		0.000		0.000

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature **Sr. Leadership Cmd Cont**				
Procurement, Defense-Wide 0300D/01/05/20										
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2007										
N.S.P.D. 28 SLCS (WEAPONS SYSTEM)										
Funded FY 2007 SLCS ('000s) Nodes	11	0.091	DISA	N/A			2nd Qtr, FY08	3rd Qtr. FY08	No	N/A
Deployable Node Specification Certification	1	0.175	DISA	N/A			2nd Qtr, FY08	3rd Qtr. FY08	No	N/A
Engineering Design, Test and Technical Oversight	1	0.474	DISA	N/A			2nd Qtr, FY08	3rd Qtr. FY08	No	N/A

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21	P-1 Line Item Nomenclature **Joint Command and Control Program**
Program Element for Code B Items:	Other Related Program Elements 0303158K

TY $M	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity										
Total Proc Cost		0.000	0.000	7.952	11.937	16.869	0.000	0.000	36.758	36.758

Description:

The Net-Enabled Command Capability (NECC) is the DoD's principal command and control capability that will be accessible in a net-centric environment and focused on providing the commander with the data and information needed to make timely, effective and informed decisions. NECC draws from the command and control (C2) community to evolve current and provide new C2 capabilities into a fully integrated, interoperable, collaborative joint solution. Warfighters can rapidly adapt to changing mission needs by defining and tailoring their information environment and drawing on capabilities that enable the efficient, timely and effective command of forces and control of engagements.

DoD has placed its emphasis upon NECC as the future of C2 for the warfighters. The Department cannot accomplish its mission to provide an integrated flexible, and adaptable full spectrum DoD C2 capability by continuing to rely on independently built and deployed systems that result in variations in situational awareness and force identification, data incompatibilities, and non-interoperable services and applications for time-critical decisions.

FY 2009:

Procurement funds will be used to acquire hardware and software to support the integration of command and control (C2) capabilities through a net centric environment and to provide an integrated, flexible and adaptable full spectrum DoD C2 capability. NECC will be integrating databases, servers, client workstations, Local Area Networks (LAN), and computer software into an open, scaleable, network centric, single architecture. NECC will use existing/legacy hardware suites and available Commercial-Off-The-Shelf (COTS). NECC will purchase help desk support software, databases, application web servers and virtual environment software in FY 2009. The Federated Development and Certification Environment (FDCE) is a virtual environment accessible through the network. Warfighters, developers, testers, engineers, certifiers and all other program personnel use the FDCE to assess and manipulate the NECC products which are C2 capability modules residing on the Global Information Grid (GIG). The FDCE consists of hardware and software licenses. Licenses are required to ensure the security and functionality of the FDCE.

Performance Metrics:

Earned Value Management (EVM) for this investment complies with the DoD guidance on EVM usage. NECC has developed a cost control process in conjunction with the Cost Analysis Improvement Group (CAIG) to be fully implemented in FY08. The cost control process encompasses earned value and performance metrics. The metrics collected in

the two layers will provide a tailored set of cost control activities that meet the intent of OSD guidelines for both cost control and earned value reporting. This process also allows the utilization of metrics as predictive indicators which measure product, amount of effort, time and changes in major elements of the NECC Program. Performance data (metrics) will be a contract requirement for all development activities. The Program Office will collect and analyze a broad set of surveillance metrics to evaluate performance of the end-to-end NECC process. Essential criteria for validating the NECC business strategy will be gathered through performance measure data that will be collected over the course of the SDD phase.

Exhibit P-5 Cost Analysis	Infrastructure				Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/21			ID Code	P-1 Line Item Nomenclature **Joint Command and Control Program** Other Related Program Elements 0303158K				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost
Help Desk Support Software	-	-	-	-	-	-	0.087	0.087
Learning Management System	-	-	-	-	-	-	0.029	0.029
Course Authoring Tool	-	-	-	-	-	-	0.029	0.029
SLA Monitoring Software	-	-	-	-	-	-	0.105	0.105
Config. Mgmt. and SW distro.	-	-	-	-	-	-	0.079	0.079
Enterprise Service Mgt./Application Monitoring	-	-	-	-	-	-	0.446	0.892
Virtual Environment Software	-	-	-	-	-	-	1.134	1.134
Databases	-	-	-	-	-	-	1.936	1.936
Application Web Servers	-	-	-	-	-	-	0.040	2.000
JPMO/CPMO Development Tools	-	-	-	-	-	-	0.039	0.195
Intial Training	-	-	-	-	-	-	0.832	0.832
Hardware Refresh	-	-	-	-	-	-	0.317	0.634
Total	-	-	-	-	-	-		7.952

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature **Joint Command and Control Program**				
Procurement, Defense-Wide 0300D/01/05/21						Program Number (PNO) **JC01**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2009										
Help Desk Support Software	1	0.087	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
Learning Management System	1	0.029	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
Course Authoring Tool	1	0.029	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
SLA Monitoring Software	1	0.105	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
Config. Mgmt. Software	1	0.079	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
Enterprise Service Mgt./Application Monitoring	2	0.446	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
Virtual Environment Software	1	1.134	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
Databases	1	1.936	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
Application Web Servers	50	0.040	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
JPMO/CPMO Development Tools	5	0.039	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
Initial Training	1	0.832	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	
Hardware Refresh	2	0.317	DISA	Oct-08	C/FP	TBD	Dec-08	Jan-09	Yes	

Exhibit P-40, Budget Item Justification	DATE: February 2008
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/22	P-1 Line Item Nomenclature **Cyber Security Initiative**
Program Element for Code B Items:	Other Related Program Elements 0305103K

	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Quantity											
Total Proc Cost			0.000	0.000	19.100	16.100	23.200	24.300	15.500	98.200	98.200

Description: The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

FY 2009: This is a classified program additional detail provided upon request.