DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

Fiscal Year (FY) 2007 Budget Estimates

PROCUREMENT, DEFENSE-WIDE

February 2006

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
Fiscal Year (FY) 2007 Budget Estimates

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PROCUREMENT, DEFENSE-WIDE

Defense Information Systems Agency (DISA)

($ In Millions)
FY 2007 Estimate $183.646M
FY 2006 Estimate $198.843M
FY 2005 Estimate $180.551M

Purpose and Scope of Work:

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

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

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

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

Procurement, Defense-Wide **Date: Feb-06**

Major Equipment, DISA ($ in Millions)

Item Nomenclature	Ident Code	FY 2005 Cost	FY 2006 Cost	FY 2007 Cost
INTERDICTION SUPPORT *	N/A	5.452	0.000	0.000
INFORMATION SYSTEMS SECURITY PROGRAM	N/A	45.073	26.709	18.747
DEFENSE MESSAGE SYSTEM	N/A	4.675	8.792	6.247
GLOBAL CMD & CONTROL SYS - J	N/A	7.391	5.424	5.584
GLOBAL COMBAT SUPPORT SYS	N/A	2.390	2.650	2.652
TELEPORT	N/A	46.237	97.001	50.280
GLOBAL INFO GRID - BE	N/A	10.316	0.000	0.000
ITEMS LESS THAN $5 MILLION	N/A	46.167	33.042	41.386
NET-CENTRIC ENTERPRISE SERVICES	N/A	0.000	0.000	26.952
DEFENSE INFORMATION SYSTEMS NETWORK	N/A	12.850	25.225	29.870
PUBLIC KEY INFRASTRUCTURE	N/A	0.000	0.000	1.928
TOTAL DISA		180.551	198.843	183.646

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

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
FISCAL YEAR (FY) 2007 BUDGET ESTIMATES
PROCUREMENT, DEFENSE-WIDE
February 2006

P-1 LINE ITEM **($ in Millions)**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
08 INTERDICTION SUPPORT *	5.452	0.000	0.000	0.000	0.000	0.000	0.000
09 INFORMATION SYSTEMS SECURITY PROGRAM	45.073	26.709	18.747	22.347	34.330	30.879	32.776
10 DEFENSE MESSAGE SYSTEM	4.675	8.792	6.247	4.351	4.842	5.093	4.999
11 GLOBAL CMD & CONTROL SYS - J	7.391	5.424	5.584	4.999	5.223	5.533	5.694
12 GLOBAL COMBAT SPT SYS	2.390	2.650	2.652	2.716	2.908	3.081	3.171
13 TELEPORT	46.237	97.001	50.280	40.829	15.674	16.608	17.091
14 GLOBAL INFO GRID - BE	10.316	-	-	-	-	-	-
15 ITEMS LESS THAN $5 MILLION	46.167	33.042	41.386	16.949	17.381	18.553	19.807
16 NET-CENTRIC ENTERPRISE SERVICES	-	-	26.952	32.836	13.357	23.878	27.570
17 DEFENSE INFORMATION SYSTEMS NETWORK	12.850	25.225	29.870	50.047	46.851	50.218	49.865
18 PUBLIC KEY INFRASTRUCTURE	-	-	1.928	1.928	1.928	1.929	1.930
TOTAL DISA	180.551	198.843	183.646	177.002	142.494	155.772	162.903

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

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/08	P-1 Line Item Nomenclature Interdiction Support
Program Element for Code B Items:	Other Related Program Elements 0201182K/0208889K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			5.452								5.452

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

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

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

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/08	P-1 Line Item Nomenclature Interdiction Support
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Exhibit P-5 Cost Analysis		Network					Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/08					ID Code	P-1 Line Item Nomenclature **Interdiction Support**		
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Hardware and Software (SIPRNET and ADNETU)			1.222	1.222	-	-	-	-
Hardware and Software (Throttle Car - Classified Program)			-	-	-	-	-	-
Hardware and Software (CISAnet)			4.230	4.230	-	-	-	-
Total				5.452		-		-

Exhibit P-5a, Procurement History and Planning						Network				Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Exhibit P-5a, Procurement History and Planning Procurement, Defense-Wide 0300D/01/05/08							P-1 Line Item Nomenclature Interdiction Support			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2005										
Hardware and Software (SIPRNET and ADNETU)		1.222	GSA/FEDSIM	N/A	Task Order	BAH/Falls Church, VA	Aug-05	On going	N/A	N/A
Hardware and Software (CISAnet)		4.230	DISA		Grant					
Total:		5.452								

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09	P-1 Line Item Nomenclature Information Systems Security Program (ISSP)
Program Element for Code B Items:	Other Related Program Elements 0303140K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			45.073	26.709	18.747	22.347	34.330	30.879	32.776	Cont.	Cont.

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

DISA PROTECTS INFORMATION by safeguarding data as it is being created, used, modified, stored, moved, and destroyed on the communication networks, within the enclave, at the enclave boundary, at the client, and within the computing environment. This ensures that all information has a level of trust commensurate with mission needs. In FY 2005, to support the need to deploy protection capabilities across the enterprise and to support increased data volume due to Operation Iraqi Freedom (OIF), DISA replaced existing cryptographic equipment on the Defense Information Security Network (DISN) with improved and robust cutting edge devices with high digital data rates. During FY 2006 through FY 2011, other existing cryptographic equipment on the DISN will be replaced with the improved systems to ensure that capabilities to transform Security Management Infrastructure (SMI) to satisfy the agility demands of the end-state GIG are addressed. During FY2005 and 2006, DISA provided for assured authentication through implementing and using Public Key Infrastructure (PKI). In FY 2005, servers, appliances, switches, and associated software were procured to support the re-issuing of Public Key certificates for personnel and equipment, maintenance of the Public Key subscriber registry, and Global Directory Service (GDS) enclave backup. In FY 2006 similar hardware and software suites will be procured to implement technology upgrades and functional improvements such as support for organizational users, infrastructure improvements in response to increased security needs of DoD transformational business processes, the transition of directory services from PKI to GDS, the implementation of email certificate updates, and the capability to perform bulk revocations. In addition PKI will support implementation of Smartcard Logon DoD wide by July 1, 2006. Beginning in FY 2007 PKI will be managed under its own PE (0303135K).

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

In FY 2006 through FY 2011, DISA will procure systems comprised of racks, servers, hubs, Central Processing Unit (CPU) upgrades, and associated software to support operational and developmental platforms for DoD Intelligence Information System (DODIIS) registration and Continuity of Operations (COOP) systems; and the Joint

Worldwide Intelligence Communications System (JWICS) network registration system, COOP system, and aggregation system development platform. DISA evaluates and deploys Computer Network Defense (CND) tools and capabilities in a coordinated manner to achieve required operational capabilities. Beginning in FY 2006, and continuing into FY 2007, DISA's procurement of standard vulnerability management detection tools will be used to protect and passively observe any type of attack against the Unclassified Internet Protocol Router Network (NIPRNET) core infrastructure. To enable development and deployment of expanded intrusion detection and data correlation tools and capabilities, in FY 2005, DISA procured IA products that detected insider threats, identified, disseminated, and implemented countermeasures to DoD network threats. In FY 2005 DISA implemented 4 De-Militarized Zones (DMZs) (subnets that sit between trusted internal networks and untrusted external networks which allow outsiders to get shared data while keeping them away from unshared data) of which one was provided to Homeland Security operational in CONUS with CADNet connected and 3 Releasable DMZs operational in CONUS/OCONUS were stood up per Presidential Directive originally planned to be fielded in FY 2008 but accelerated to meet the increasing threats to DoDs Networks. In FY 2006 through FY 2011, DISA will implement DMZs with efforts comprising of an implementation approach called the DMZ Roadmap, which includes an application transition plan and cost estimates, the DMZ reliability concept, DoD DMZ policy, a program plan including analysis of fixed costs and capital investment needed for DMZ setup and technical refresh, measures of movement to the model such as number of applications in the DoD DMZ's, and a concept of operations at each DMZ (Application Transition Plan, CONOPS, Implementation Reporting Metrics, and Reliability Concept). In FY 2007 DISA will implement 3 DMZs on the NIPRNET and on the Secret Internet Protocol Router Network (SIPRNET), to establish mechanisms and procedures within CND response action guidelines that effectively utilize tools and capabilities to react and respond to events. DISA procures, tests, and develops equipment that will support enterprise automated threat recognition, reaction, and reconstitution capabilities. In FY 2007 through FY 2011, DISA will acquire enterprise-wide tools to patch vulnerabilities in systems and fully integrate IA Vulnerability Management (IAVM) notice identification, verification, and reporting, and maintain a Vulnerability Data Repository for network management purposes. Beginning in FY 2007 through the Enterprise Solutions Steering Group, DISA will procure enterprise licenses to protect the most sensitive networks from intrusions and insider threats providing wide anomaly detection and analysis at the enterprise, Service, and Enclave level. Starting in FY 2008 DISA will establish Risk Assessment tools and field an enterprise wide capability that identifies threats and vulnerabilities in the GIG and provides customers with a better understanding of how susceptible the environment is to attack.

PROVIDING INTEGRATED IA SITUATIONAL AWARENESS/IA COMMAND AND CONTROL (C2) involves providing decision makers and network operators at all command levels the tools for conducting IA/CND operations for Net-Centric Warfare (NCW). During FY 2006 DISA established effective Indications and Warning (I&W) of potential or ongoing attacks against the enterprise, and supported the integration of relevant and timely Intelligence and Enterprise Sensor Grid (ESG) data and worldwide CERT information into the IA I&W process. DISA has procured data processing hardware and software systems that will enable dedicated operations and remediation support at the Regional CERTs (RCERTs) at Combatant Commanders sites. Also during FY 2006, DISA supported the requirement to develop and deploy an IA User Defined Operational Picture (UDOP) integrated with evolving NETOPS and Joint C2 Common Operational Picture (COP) capabilities. Beginning in FY 2007, DISA will procure servers and storage systems to enable the storing and subsequent analysis of Internet Access Point (IAP) and NIPRNET core statistical data. Also in FY 2007, to rapidly assess the damage to operational systems when attacks occur, and to quickly restore systems to full operational capability without losing attribution evidence, DISA will provide a capability for enterprise-wide traceback and forensics in support of the GIG's CND strategy and to provide the warfighter a complete and current UDOP.

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09	P-1 Line Item Nomenclature Information Systems Security Program (ISSP)
Program Element for Code B Items:	Other Related Program Elements 0303140K

Performance Metrics:

The DMZ performance target is to provide DMZ capabilities at all Internet Access Points from the DoD Networks.
Fielded/procured 4 of 4 planned DMZs in FY 2005 or 100%.
Field /procure 3 DMZs in FY 2006.
Plan to Field /procure 3 DMZs in FY 2007.

Fielded/procured 500 of 590 planned Encryptors in FY 2005 or 85%.
Field /procure 150 Encryptors in FY 2006.
Plan to Field /procure 230 Encryptors in FY 2007.

Plan to Field/procure 6 Robust Certificate Validation Systems (RCVS) Network Service Nodes (4 CONUS/2 OCONUS) for PKI in FY 2006.
Plan to Field/procure 12 Certificate Authorities for PKI in FY 2006.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09			ID Code	P-1 Line Item Nomenclature Information Systems Security Program (ISSP)				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Quantity								
Global Command Support System (GCSS) Security			0.500	0.500	-	-	-	-
Public Key Infrastructure (PKI)			2.790	2.790	1.886	1.886	-	-
Global Directory Service			0.361	0.361	1.094	1.094	1.034	1.034
Defense Message System (DMS)			0.264	0.264	-	-	-	-
DISN Encryptors			0.010	5.960	0.010	1.504	0.010	2.267
IA for the Deployed Joint Task Force			1.510	1.510	-	-	-	-
CENTAUR Improvements			0.692	0.692	0.823	0.823	-	-
DoD Intranet Demilitarized Zone (DMZ)			3.354	13.416	1.906	5.719	0.530	1.590
Ports and Protocol			0.310	2.174	-	-	-	-
Vulnerability Management System			0.500	0.500	-	-	-	-
Gold Disk			0.800	0.800	-	-	-	-
DoD Patch Management System			0.399	0.399	-	-	-	-
Secure Configuration Compliance Validation			2.974	2.974	2.753	2.753	-	-
Secure Compliance Remediation			1.226	1.226	1.851	1.851	-	-
Sensor Grid Engineering			0.400	0.400	-	-	-	-
Tier I/II SIM			2.969	2.969	0.266	0.266	-	-
CND User Defined Operation Picture Implementation			-	-	2.700	2.700	0.683	0.683
Vulnerability Mgmt Enterprise License			1.000	1.000	-	-	-	-
Vulnerability Mgmt Correlation Pilots			1.063	4.250	-	-	-	-
Adware/Spyware			2.888	2.888	0.500	0.500	-	-
Vulnerability Data Repository			-	-	2.308	2.308	2.467	2.467
Insider Threat			-	-	2.577	2.577	7.247	7.247
CND Tier 3 SIMS			-	-	2.727	2.727	-	-
Attribution and Response			-	-	-	-	3.458	3.458
Total				45.073		26.709		18.747

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09						P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**				
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 2005										
Global Command Support System (GCSS) Security	1	0.500	DISA	N/A	C/FP	SAIC/Dynamic Systems	Sep-05	Sep-05	YES	
Public Key Infrastructure (PKI)	1	2.790	DISA	N/A	C/FP	Dell/Dynamic Systems	Mar-05	May-05	YES	
Global Directory Service	1	0.361	DISA	N/A	C/FP	Micro World	Aug-05	Sep-05	YES	
Defense Message System (DMS)	1	0.264	USAF	N/A	C/FP	Digital Net	Jan-05	Jul-05	YES	
DISN Encryptors	596	0.010	Various	N/A	C/FP	NSA	Aug-05	Sep-05	YES	
IA for Deployed JTF	1	1.510	DISA	N/A	C/FP	The Citadel	Jun-05	Jul-05	YES	
CENTAUR Improvements	1	0.692	DISA	N/A	C/FP	SPAWARSYSCEN	Mar-05	Jun-05	YES	
DoD Intranet Demilitarized Zone (DMZ)	4	3.354	DISA	N/A	C/FP	Booz Allen	Feb-05	Feb-05	YES	
Ports and Protocol	7	0.310	DISA	N/A	C/FP	Merlin Technical Solutions/Seeds of Genius	Sep-05	Oct-05	YES	
Vulnerability Management System	1	0.500	DISA	N/A	C/FP	EDS	Mar-05	Jun-05	YES	
Gold Disk	1	0.800	DISA	N/A	C/FP	EDS	Mar-05	Jun-05	YES	
DoD Patch Management System	1	0.399	DISA	N/A	C/FP	DISA COMPUTING SERVICES	Jul-05	Aug-05	YES	
Secure Configuration Compliance Validation	1	2.974	DISA	N/A	C/FP	BAE/IMMIX	Jun-05	Jul-05	YES	
Secure Compliance Remediation	1	1.226	DISA	N/A	C/FP	BAE	Jun-05	Oct-05	YES	
Sensor Grid Engineering	1	0.400	DISA	N/A	C/FP	Technica	May-05	Jun-05	YES	
Tier I/II Security Information Manager	1	2.969	DISA	N/A	C/FP	ArcSight Inc	Jul-05	Aug-05	YES	
Vulnerability Mgmt Enterprise License	1	1.000	DISA	N/A	C/FP	TBD	Jun-06	Aug-06	YES	
Vulnerability Mgmt Correlation Pilots	4	1.063	DISA	N/A	C/FP	Artel	Sep-05	Sep-05	YES	
Adware/Spyware	1	2.888	DISA	N/A	C/FP	SAIC	Jun-05	Jun-05	YES	

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/09						P-1 Line Item Nomenclature **Information Systems Security Program (ISSP)**				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
Public Key Infrastructure (PKI)	1	1.886	DISA	N/A	C/FP	Dell	Feb-06	Jun-06	YES	
Global Directory Service	1	1.094	DISA	N/A	C/FP	TBD	Mar-06	Jun-06	YES	
DISN Encryptors	150	0.010	Various	N/A	C/FP	NSA	Feb-06	May-06	YES	
CENTAUR Improvements	1	0.823	DISA	N/A	C/FP	SPAWARSYSCEN	Mar-06	Jun-06	YES	
DoD Intranet Demilitarized Zone (DMZ)	3	1.906	DISA	N/A	C/FP	Booz Allen	Mar-06	May-06	YES	
Secure Configuration Compliance Validation	1	2.753	DISA	N/A	C/FP	BAE	May-06	May-06	YES	
Secure Compliance Remediation	1	1.851	DISA	N/A	C/FP	BAE	May-06	May-06	YES	
Tier I/II Security Information Manager	1	0.266	DISA	N/A	C/FP	ArcSight Inc	Mar-06	Jun-06	YES	
Computer Network Defense (CND) User Defined Operational Picture	1	2.700	DISA	Feb-06	C/FP	TBD	Mar-06	Jun-06	NO	
Adware/Spyware	1	0.500	DISA	N/A	C/FP	SAIC	Jun-06	Jun-06	YES	
Vulnerability Data Repository	1	2.308	DISA	Mar-06	C/FP	TBD	Jun-06	Sep-06	NO	
Insider Threat	1	2.577	DISA	Apr-06	C/FP	TBD	Aug-06	Nov-06	NO	
CND Tier 3 SIMS	1	2.727	DISA	Mar-06	C/FP	TBD	May-06	Aug-06	NO	
FY 2007										
Global Directory Service	1	1.034	DISA	Apr-07	C/FP	TBD	Jun-07	Sep-07	NO	
DISN Encryptors	230	0.010	Various	N/A	C/FP	TBD	Feb-07	May-07	NO	
DoD Intranet Demilitarized Zone (DMZ)	3	0.530	DISA	Nov-06	C/FP	TBD	Jan-07	Apr-07	NO	
User Defined Operational Picture	1	0.683	DISA	Jan-07	C/FP	TBD	Mar-07	Jun-07	NO	
Vulnerability Data Repository	1	2.467	DISA	Mar-07	C/FP	TBD	Aug-07	Nov-07	NO	
Insider Threat	1	7.247	DISA	N/A	C/FP	TBD	Aug-07	Nov-07	NO	
Attribution and Response	1	3.458	Various	Feb-07	C/FP	TBD	May-07	Aug-07	NO	

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10	P-1 Line Item Nomenclature Defense Message System (DMS) Program Number (PNO) M15
Program Element for Code B Items:	Other Related Program Elements 0303129K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			4.675	8.792	6.247	4.351	4.842	5.093	4.999	Cont.	Cont.

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

DMS utilizes DoD Class 4 PKI products developed by the National Security Agency (NSA) to provide message signature and encryption via approved algorithms and protocols (FORTEZZA). This is referred to as DMS "high grade" service and supports the level of protection required for unclassified and classified military organizational messaging. A key tenet of the DMS acquisition strategy was to leverage commercial products to the maximum extent possible. That strategy necessitates continued incorporation of commercial product updates (operating systems and applications) throughout the life cycle to avoid obsolescence and to ensure adequate life cycle support.

FY 2005: In FY 2005, the final phase of Directory Security Enhancements (DSE) product updates was delivered. DMS security features evolved as the security threat changed. DMS supports Service/Agency tactical and Intelligence Community (IC) DMS implementations/legacy migration alone with the transition. IC implementation continued throughout FY 2005 and the transition of non-DoD Agencies to DMS. In addition, DMS security services (FORTEZZA) migrated from a principally client/server topology to a principally domain or 'boundary server' topology. This represents a significant evolution of the DMS, and provided a higher degree of user service while removing the complexities associated with FORTEZZA from the users' workstations. In order to preserve a seamless tactical and strategic DMS implementation, including interoperability with the Allied community, the DMS program has expanded ACP 145 Allied gateway implementation to include interoperability with several new nation specific messaging implementations as well as translation of message security labels in accordance with national policy and procedures.

FY 2006 and FY 2007: In FY 2006, a number of DMS products formerly provided by NSA are being transitioned to DISA for sustainment. While these products have become part of DMS releases and result in an increase in FY 2006 procurement funding, total DMS budget reflects a reduction from FY 2006 to FY 2007, based on anticipated reduction in commercial technology refresh and DISA distribution of offsets to Defense-Wide O&M and Procurement directed by Congress. Necessary modifications required to preclude technological obsolescence and to meet evolving DoD security policies would then be included in each DMS release. Product upgrades (for all DMS components) will be

acquired to include patches (for bug fixes) and mitigation of emerging security vulnerabilities. To the extent funded, each release will also contain appropriate commercial refresh (e.g. operating systems or applications software), refresh of Government developed security products, and usability improvements resulting from lessons learned.

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

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

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

Exhibit P-5 Cost Analysis		Weapon System				Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10				ID Code	P-1 Line Item Nomenclature Defense Message System (DMS) Program Number (PNO) M15			
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Maintenance Releases			2.314	2.314	4.859	4.859	2.769	2.769
Other DMS Products			1.710	1.710	1.854	1.854	1.708	1.708
Award Fee			0.450	0.450	-	-	-	-
Infrastructure Implementation			0.201	0.201	1.427	1.427	1.770	1.770
*DMS Tactical & Allied Gateway			-	-	0.652	0.652	-	-
Total				4.675		8.792		6.247
*Note: DMS Tactical & Allied Gateway is categorized separately as Allied Coalition for FY 2005 only, in items under $5 Million as identified in PB 2004.								

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/10							P-1 Line Item Nomenclature Defense Message System (DMS) Program Number (PNO) M15			
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 2005										
Maintenance Releases	1	2.314	USAF	Oct-04	CPAF	LMC, VA	Dec-04	Jan-05	Yes	Dec-05
Other DMS Products	1	1.710	DISA	Feb-05	FP	TELOS, VA	Mar-05	Apr-05	Yes	Feb-06
Award Fee	1	0.450	USAF	Oct-04	CPAF	LMC, VA	Jan-05	Feb-05	Yes	Jan-06
Infrastructure Implementation	1	0.201	USAF	Oct-04	CPAF	LMC, VA	Mar-05	Apr-05	Yes	Feb-06
FY 2006										
Maintenance Releases	1	4.859	USAF	Oct-05	FFP	TBD	Apr-06	May-06	No	TBD
Automated Message Handling Sys	1	1.854	DISA	Jan-06	FP	TELOS, VA	Feb-06	Mar-06	No	TBD
Infrastructure Implementation	1	1.427	USAF	Oct-05	FFP	TBD	Apr-06	May-06	No	TBD
*ACP 145 Gateway - Accreditation	1	0.300	DISA	Oct-05	FP	DSA, VA	Jan-06	TBD	No	TBD
*ACP 145 Gateway - COOP Imple & Maint	1	0.352	DISA	Dec-05	C/TBD	TBD	Mar-06	Apr-06	No	TBD
FY 2007										
Maintenance Releases	1	2.769	USAF	Oct-06	FFP	TBD	Apr-07	May-07	No	TBD
Automated Message Handling Sys	1	1.270	DISA	Jan-07	C/FP	TBD	Feb-07	Mar-07	No	TBD
Life Cycle of NSA Products	1	0.438	DISA	Oct-06	FFP	TBD	Jan-07	May-07	No	TBD
Infrastructure Implementation	1	1.770	USAF	Oct-06	FFP	TBD	Apr-07	Apr-07	No	TBD
*Note: DMS Tactical & Allied Gateway is categorized separately as Allied Coalition for FY 2005 only, in items under $5 Million as identified in PB 2004.										
Reference "TBD" for Contractor in FY2007 - DMS follow-on sustainment contract is undergoing re-bid; anticipated contract award date between Feb and Apr 2006.										

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11	P-1 Line Item Nomenclature Global Command and Control System-Joint (GCCS-J) Program Number (PNO) M01
Program Element for Code B Items:	Other Related Program Elements 0303150K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			7.391	5.424	5.584	4.999	5.223	5.533	5.694	Cont.	Cont.

Description: The GCCS-J is the Department of Defense (DoD) Joint Command and Control (C2) system of record and is essential to achievement of 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.

FY 2005: Procurement funds provided upgrades to the GCCS-J baseline equipment used by Joint Staff Support Center (JSSC) to provide Help Desk support; deployment and test activities as provided by GCCS-J Production, Deployment & Sustainment, and the Eagle Laboratory Testing Center (ELTC); and upgrades to GCCS-J Status of Resources and Training System (SORTS) Strategic Server Enclave equipment. In addition, GCCS-J purchased hardware that is an equivalent representation of an operational environment at combatant commands, equipped with access to full GCCS-J equipment suite, including external interfaces.

*FY05 includes $2.7M Supplemental funding for Operation Iraqi Freedom (OIF) hardware and software licenses.

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

FY 2007: 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. Procurement funds will also provide upgrades to the GCCS-J baseline equipment used by JSSC to Help Desk support.

Performance Metrics: GCCS-J is currently managing six performance metrics: Capabilities Provided, Cost and Schedule Management, Customer Satisfaction, Software Errors (Global Problem Report (GPR), Global System Problem Report (GSPR), and Test Problem Report (TPR)), Payback Period, and Return on Investment. Capabilities Provided, Cost

& Schedule Management, and Software errors relate directly to procurement funding. Capabilities Provided: Procurement funds will be used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and system and application level test activities. Hardware performance is tested in concert with system software to ensure the total system meets Joint Staff validated GCCS-J Block V RID, dated August 2005, as the requirements baseline for Block V. Cost and Schedule Management: Procurement funds will be used to acquire or replace (as scheduled) GCCS-J baseline equipment used to support systems test, integration, and configuration management at the JSSC, and system and application level test activities. This hardware is expected to mitigate cost and schedule risks associated with migrating applications to the new web architecture essential to infusing web-based technology and implementing Network Centric Warfare. Software Errors (Global Problem Report (GPR), Global System Problem Report (GSPR), and Test Problem Report (TPR)): Procurement funding will allow the GCCS-J helpdesk to maintain an operationally configured version of the latest GCCS-J release to assist in replicating and resolving field problems.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11			ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)** Program Number (PNO) **MO1**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
OTHER COSTS								
Sun Fire 280R			-	-	-	-	0.011	0.055
Sun StorEdge 3510 Array			-	-	0.047	0.423	-	-
Sun StorEdge 3511 Array			0.025	0.025	-	-	-	-
Sun StorEdge 3510 Array			-	-	0.032	0.480	-	-
Sun StorEdge 5210 Array			-	-	-	-	-	-
Sun StorEdge 5310 Array			-	-	-	-	-	-
Trusted Solaris 8 SW			0.007	0.007	-	-	-	-
Sun HW Maint			0.016	0.016	-	-	-	-
Sun Rack 900			0.002	0.002	-	-	-	-
Sun W2100z			0.007	0.007	-	-	-	-
Dell Dimension XPS			0.004	0.012	-	-	-	-
Misc COTS HW			0.001	0.075	-	-	-	-
Microsoft Adv Serv SW			0.060	0.060	-	-	-	-
Mercury LoadRunner SW			0.237	0.237	-	-	-	-
Dell PowerEdge 2850			0.004	0.024	-	-	-	-
SF V440			-	-	0.009	0.234	-	-
SF V440			-	-	0.008	0.048	-	-
SF V490			-	-	0.014	0.028	-	-
3310 SCSI Array			-	-	0.025	0.025	-	-
CISCO-7206 Router + Switch			-	-	0.070	0.070	-	-
Dell power edge 2850			-	-	0.006	0.090	-	-
Sun Fire V1280			-	-	0.061	0.610	0.151	3.020
Sun Fire V240			0.006	0.036	-	-	-	-

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11			ID Code	P-1 Line Item Nomenclature **Global Command and Control System - Joint (GCCS-J)** Program Number (PNO) **MO1**				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
OTHER COSTS								
Sun Fire V440			0.017	0.017	0.021	0.084	-	-
Sun Fire V890			0.088	1.402	0.084	0.504	-	-
Sun Fire V890			-	-	0.094	0.564	-	-
Sun Fire V880			0.038	0.038	-	-	-	-
Sun Fire V210			0.004	0.080	-	-	-	-
Sun Fire V480			-	-	-	-	0.017	0.510
Development SW License			0.455	0.455	1.000	1.000	0.455	0.455
Misc HW & SW for OIF			1.000	2.700	-	-	-	-
Misc HW & SW			1.000	2.198	1.010	1.010	0.084	0.084
Software			-	-	-	-	0.135	0.135
COTS Hardware			-	-	-	-	0.025	1.325
Sun V890 backplane			-	-	0.012	0.048	-	-
CISCO 3745			-	-	0.008	0.016	-	-
Dell 4700			-	-	0.002	0.022	-	-
Sun Fire dual core X4100			-	-	0.003	0.084	-	-
SF X2100			-	-	0.003	0.084	-	-
Total				7.391		5.424		5.584

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11							P-1 Line Item Nomenclature Global Command and Control System - Joint (GCCS-J) Program Number (PNO) MO1			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2005										
BEA SW License Renewal	1	0.455	DISA	Dec-04	C/FP	Merlin Tech, Greenwood Village, CO	Dec-04	Jan-05	Yes	
Sun Fire V210	20	0.004	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Sun Fire V240	6	0.006	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Sun Fire V440	1	0.017	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Sun StorEdge 3511 Array	1	0.025	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Trusted Solaris 8 SW	1	0.007	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Sun Fire V880	1	0.038	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Sun Fire V890	2	0.029	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Sun HW Maint	1	0.016	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Sun Rack 900	1	0.002	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Sun W2100z	1	0.007	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Dell Dimension XPS	3	0.004	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Misc COTS HW	75	0.001	DISA	Jan-05	C/FP	AC Technologies; Dulles, VA	Jan-05	Feb-05	Yes	
Microsoft Adv Serv SW	1	0.060	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Mercury LoadRunner SW	1	0.237	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Misc HW & SW for OIF	1	2.700	DISA	Oct-05	C/FP	TBD	Dec-05	Feb-06	Yes	
Misc HW & SW	1	2.198	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Sun Fire V890	14	0.096	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Dell PowerEdge 2850	6	0.004	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	

Exhibit P-5a, Procurement History and Planning						Weapon System				Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/11							P-1 Line Item Nomenclature Global Command and Control System - Joint (GCCS-J) Program Number (PNO) MO1			
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2006										
BEA SW License Renewal	1	1.000	DISA	Dec-05	C/FP	TBD	Mar-06	Apr-06	Yes	
Sun Fire V1280	10	0.061	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Sun Fire V890	6	0.084	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Sun Fire V890	6	0.094	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
SF V440	26	0.009	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
SF V440	4	0.021	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Sun Storage Array	15	0.032	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Sun Storage Array	9	0.047	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
SF V440	6	0.008	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
3310 SCSI Array	1	0.025	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
CISCO-7206 Router + Switch	1	0.070	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Dell power edge 2850	15	0.006	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Sun V890 backplane	4	0.012	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
CISCO 3745	2	0.008	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Dell 4700	11	0.002	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Sun Fire dual core X4100	28	0.003	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
SF V490	2	0.014	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
SF X2100	28	0.003	DISA	Jan-06	C/FP	TBD	Apr-06	May-06	Yes	
Misc Hardware	1	1.010	DISA	Dec-05	C/FP	TBD	Mar-06	Apr-06	Yes	
FY 2007										
Sun Fire V480 Rack	30	0.017	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
Sun Fire 280R	5	0.011	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
Sun Fire V1280	20	0.151	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
BEA SW License Renewal	1	0.455	DISA	Dec-06	C/FP	TBD	Mar-07	Apr-07	Yes	
Miscellaneous COTS Hardware	53	0.025	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
Misc HW & SW	1	0.084	DISA	Feb-07	C/FP	TBD	May-07	Jun-07	Yes	
Misc Software	1	0.135	DISA	Dec-06	C/FP	TBD	Mar-07	Apr-07	Yes	

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12	P-1 Line Item Nomenclature Global Combat Support System (GCSS)
Program Element for Code B Items:	Other Related Program Elements 0303141K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			2.390	2.650	2.652	2.716	2.908	3.081	3.171	Cont.	Cont.

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

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

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12	P-1 Line Item Nomenclature Global Combat Support System (GCSS)
Program Element for Code B Items:	Other Related Program Elements 0303141K

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

FY 2006: Procurement funds are being 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 through all of FY 2006 with the purchase, implementation and fielding of the Knowledge Management tools, Web Service Management tools and initial performance metric tools, data modeling tools and enhanced security (Failover and COOP) tools. Additionally, GCSS (CC/JTF) continues to utilize procurement funding to purchase needed additional hardware required to refresh operational equipment that supported the fielding of the new Net-Centric infrastructure. Procurement funds are also being used to purchase hardware in support of the GCSS (CC/JTF) development lab to ensure that appropriate hardware was available to successfully complete the Phase 7 testing activities required prior to fielding.

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

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

The Joint Staff prioritizes the fielding schedule for each GCSS (CC/JTF) release and the program gathers metrics from each fielded location throughout the release lifecycle. Metrics are gathered through several sources and include functional users satisfaction, local system administrator feedback, customer surveys and the GCSS User's Forum (GUF)

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

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

Exhibit P-5 Cost Analysis			Weapon System		Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/12				ID Code	P-1 Line Item Nomenclature Global Combat Support System (GCSS)			
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost
OTHER COSTS								
Sun Equipment Purchase			0.670	0.670	-	-	-	-
Additional Sun Equipment Purchase			0.441	0.441	-	-	-	-
Development Software Licenses			0.004	0.056	-	-	-	-
Misc Dell Purchase			0.020	0.020	-	-	-	-
Misc Purchase for Dev & Op Support			0.007	0.007	-	-	-	-
Business Intelligence COTS Purchase			0.425	0.425	-	-	-	-
BEA Web Logic Software Licenses Purchase			0.471	0.471	-	-	-	-
COTS Purchase (Mediator) and Initial Maintenance			0.128	0.128	-	-	-	-
KVM Switches			0.007	0.007	-	-	-	-
Tripwire Server Licenses and Maintenance			0.025	0.025	-	-	-	-
Data Power Software and Maintenance			0.055	0.055	-	-	-	-
Java Point Library V2.2			0.042	0.042	-	-	-	-
Web Load Analyzer Software			0.043	0.043	-	-	-	-
Sun Enterprise Servers (V880)			-	-	0.075	0.225	0.075	0.225
Sun Blade (2500)			-	-	0.010	0.070	0.010	0.090
Sun Enterprise Servers (280R)			-	-	0.022	0.110	0.022	0.176
Monitoring Software			-	-	0.093	0.093	0.134	0.268
Fail Over/COOP Software			-	-	0.028	0.056	0.028	0.140
Storage Hardware			-	-	0.150	0.300	0.204	0.408
Storage Software			-	-	0.012	0.024	-	-
BEA Web Logic Software			-	-	0.490	0.490	0.490	0.488
Sun Enterprise Servers (V480)			-	-	0.013	0.130	0.013	0.117
Data Modeling & Enterprise Architecture Software			-	-	0.288	0.864	0.370	0.370
Knowledge Management Software			-	-	0.288	0.288	0.370	0.370
Total				2.390		2.650		2.652

Exhibit P-5a, Procurement History and Planning	Weapon System				Date: February 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature					
Procurement, Defense-Wide 0300D/01/05/12					Global Combat Support System (GCSS)					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2005										
Sun Equipment Purchase	1	0.670	DISA		C/Option	Dynamic Systems Inc	Aug-05	Sep-05	Yes	
Additional Sun Equipment Purchase	1	0.441	DISA		C/Option	Dynamic Systems Inc	Aug-05	Sep-05	Yes	
Development Software Licenses	14	0.004	DISA		C/FP	Merlin Technical	Jan-04	Jan-04	Yes	
Misc Dell Purchases	1	0.020	DISA		C/FP	Dell Marketing	Jul-05	Aug-05	Yes	
Misc Purchase for Dev & Op Support	1	0.007	DISA		C/FP	CD Dimensions	Jul-05	Aug-05	Yes	
Business Intelligence COTS Purchase	1	0.425	DISA		C/Option	Merlin Technical	Jan-05	Mar-05	Yes	
BEA WebLogic SW Licenses Purchase	1	0.471	DISA		C/Option	Merlin Technical	Dec-05	Feb-05	Yes	
COTS Purchase (Mediator) and Initial Maintenance	1	0.128	DISA		C/Option	Merlin Technical	Aug-05	Oct-05	Yes	
KVM Switches	1	0.007	DISA		C/FP	TBD	Feb-05	Feb-05	Yes	
Tripwire Server License and Maintenance	1	0.025	DISA		C/FP	Comstor	Aug-05	Sep-05	Yes	
Data Power Software and Maintenance	1	0.055	DISA		C/FP	Merlin	Aug-05	Sep-05	Yes	
Java Point Power Point Library V2.2	1	0.042	DISA		C/FP	Tonic Systems	Aug-05	Sep-05	Yes	
Web Load Analyzer	1	0.043	DISA		C/FP	Radview	Sep-05	Oct-05	Yes	
FY 2006										
Sun Enterprise Servers (V8880)	3	0.075	DISA	Oct-05	C/Option	Dynamic Systems	Dec-05	Jan-06	Yes	
Sun Blade (2500)	7	0.010	DISA	Oct-05	C/Option	Dynamic Systems	Dec-05	Jan-06	Yes	
Sun Enterprise Servers (280R)	5	0.022	DISA	Oct-05	C/Option	Dynamic Systems	Dec-05	Jan-06	Yes	
Monitoring Software	1	0.093	DISA	Oct-05	C/FP	TBD	Jan-06	Feb-06	Yes	
Fail Over/COOP Software	2	0.028	DISA	Oct-05	C/FP	TBD	Jan-06	Feb-06	Yes	
Storage Hardware	2	0.150	DISA	Oct-05	C/Option	Dynamic Systems	Dec-05	Jan-06	Yes	
Storage Software	2	0.012	DISA	Oct-05	C/Option	Dynamic Systems	Dec-05	Jan-06	Yes	
BEA Web Logic Software	N/A	0.490	DISA	Oct-05	C/Option	Merlin Technical Solutions	Dec-05	Jan-06	Yes	
Sun Enterprise Servers (V480)	10	0.013	DISA	Oct-05	C/Option	Dynamic Systems	Dec-05	Jan-06	Yes	
Data Modeling & Enterprise Architecture Software	3	0.288	DISA	Oct-05	C/FP	TBD	Jan-06	Feb-06	Yes	
Knowledge Management Software	N/A	0.288	DISA	Oct-05	C/FP	TBD	Jan-06	Feb-06	Yes	
FY 2007										
Sun Enterprise Servers (V880)	3	0.075	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
Sun Blade (2500)	9	0.010	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
Sun Enterprise Servers (280R)	8	0.022	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
Monitoring Software	2	0.134	DISA	Oct-06	C/FP	TBD	Dec-06	Jan-07	Yes	
Fail Over/COOP Software	5	0.028	DISA	Oct-06	C/FP	TBD	Dec-06	Jan-07	Yes	
Storage Hardware	2	0.204	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
BEA Web Logic Software	N/A	0.488	DISA	Oct-06	C/Option	Merlin Technical Solutions	Dec-06	Jan-07	Yes	
Sun Enterprise Servers (V480)	9	0.013	DISA	Oct-06	C/Option	Dynamic Systems Inc	Dec-06	Jan-07	Yes	
Data Modeling & Enterprise Architecture Software	1	0.370	DISA	Oct-06	C/FP	TBD	Dec-06	Jan-07	Yes	
Knowledge Management Software	N/A	0.370	DISA	Oct-06	C/FP	TBD	Dec-06	Jan-07	Yes	

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature Teleport Program Number (PNO) M94
Program Element for Code B Items:	Other Related Program Elements 0303610K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			46.237	97.001	50.280	40.829	15.674	16.608	17.091	Cont.	Cont.

Description:

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

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

Teleport is being deployed incrementally in a multi-Generational FY 2005 through FY 2012 program. Generation One will field capabilities for four Initial Operational Capabilities (IOC) events. IOC 1 implemented C, X, and Ku band Satellite Earth Terminals and associated baseband equipment at six sites to allow for a deployed warfighter anywhere between certain latitudes to be able to communicate with two Teleport sites. IOC 2 will implement Ultra High Frequency (UHF) Satellite Earth Terminals and associated baseband equipment at four sites. IOC 3 will implement additional C, Ku, UHF, and protected communications (Extremely High Frequency (EHF)) Satellite Earth Terminals and associated baseband equipment at six sites. This will allow the deployed warfighter access to three Teleports from any location (between certain latitudes). IOC 4 will complete the Generation One build-out by integrating military Ka SATCOM capabilities into five Teleport locations. Generation One, IOC 1 reached completion in March 2004. IOC 2 will be completed by first quarter FY 2007, IOC 3 will be completed second quarter FY 2007 and IOC 4 will be completed second quarter FY 2009 (all threshold dates).

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature Teleport Program Number (PNO) M94
Program Element for Code B Items:	Other Related Program Elements 0303610K

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

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

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

The 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 transformational initiatives, goals, and the President's 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 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 (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 STEP is a DoD Satellite Communications (SATCOM) gateway that links the deployed warfighter to the DISN sustaining base. It provides very 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 Combined Joint Task Force (CJTF), during operations and exercises. The STEP is the lead 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. Approximately 50% 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 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), and humanitarian assistance 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 multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. The system will continue to improve the interoperability between multiple SATCOM systems and deployed warfighters.

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13	P-1 Line Item Nomenclature Teleport Program Number (PNO) M94
Program Element for Code B Items:	Other Related Program Elements 0303610K

STEP is nearing completion of its original 1994 Design Plan architecture, with an implementation start in April 1996. All of the initial baseline equipment will be 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. Initial fielding concentrated on fielding legacy equipment to nine of the fourteen original sites. The Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) was designed to augment and replace legacy communications devices and patch panels with software emulations and circuit routing as required. All 16 sites have been scheduled to receive the MIDAS, along with significant increases in the Promina multiplexer and the Compact Digital Switch/Switch Multiplexer Unit (CDS/SMU) capability. STEP has also augmented the DISN services, providing larger data network routers and working directly with tactical users for Defense Switch Network (DSN) voice support to tactically-employed commercial switches. Two more sites (Ramstein and Arifjan) have been added, with three additional sites (SWA3, South West Asia (SWA) SWA3, SWA4 and an unidentified site in the United States Pacific Command (USPACOM) Area of Responsibility (AOR) pending validation.

STEP will introduce Internet Protocol (IP) Net-Centric communications to the sites in conjunction with the DoD Teleport program. Net-Centric communications use Internet Protocol for enhanced network interoperability and enable dynamic satellite bandwidth allocation to reduce satellite lease costs and increase overall performance. Extensions from the GIG-Bandwidth Expansion (BE) for global, net-centric capability are already in place at Fort Belvoir, with future integration and simplification of DISN services on-site for extension to the tactical warfighter.

FY 2005:
Generation One, IOC 2, will enhance the IOC 1 capability by implementing UHF at the same sites and will reach completion in FY 2007 (threshold). For Generation One, IOC 3, procure and implement additional C, Ku and UHF to expand the capability to six core sites and to implement protected communications EHF at each site. This will allow the warfighter access to three Teleports from any location (between certain latitudes). In support of these capability deployments, procurement funds will be used for the installation and checkout of the baseband hardware, EHF terminals and antenna groups, training, and initial spares. STEP continued to upgrade and install MIDAS and Promina equipment and replace modulation/demodulation equipment that is nearing end of life cycle support. STEP's operational mission tempo has been significant, with mission support of 350%+ in the past 5 years. This has placed a replacement burden on the program, in addition to the sustainment and technological refresh that must compliment tactical user platforms. The advancement of technologies by the tactical user needs to be synchronized with the STEP or we will have significant interoperability issues. In support of these capability deployments, available procurement funds were used for the procurement, installation, and checkout of the baseband hardware, and the initial/sustainment equipment spares. Procurement funds include STEP program upgrade/technology refresh at various locations and STEP "Supplemental" funds that were used to purchase additional Promina (SCLX) and MIDAS equipment for the expansion of DISN services at the STEP locations.

* FY05 includes $4.5M Supplemental funding for STEP.

FY 2006:
In FY 2006, procurement funds will be used to complete (1) the Generation One IOC-3 EHF capability build-out, and (2) the IOC 4 build-out by integrating military Ka into the Teleport locations. Additionally, FY 2006 procurement funds will be used to install X band converters, upgrade modem technology, upgrade UHF DISN services, install Teleport Management Control System (TMCS) Net-Centric enhancements, and upgrade Defense Information System Network (DISN) equipment. The X-band converters are necessary to complete the capacity build-out for X-band, and in the process, fully enabling the baseband equipment that was installed in previous years. The modem upgrades represent a

significant improvement in capacity and capability and satisfy the Teleport technology insertion requirement. The UHF upgrades are to correct deficiencies in the UHF capability to access DISN services for Unclassified Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), and Defense Switched Network (DSN). The Teleport Management and Control System (TMCS) upgrades allow for network management capability for the limited Net-Centric IP capabilities that were demonstrated in FY 2005. The DISN upgrades allow for increased capacity requirements. In FY 2006 increased funds for Generation Two will purchase IP/Net-Centric equipment (such as IP routers and IP modems), and the Ka circuit-based baseband equipment upgrades. The IP/Net-Centric equipment will enable dynamic satellite allocation to reduce satellite lease costs and increase overall performance. It will increase IP Ka band throughput from 15 Mbps to 145 Mbps, and increase IP Ku band throughput from 70 Mbps to 113 Mbps. Additionally, the legacy Ka band will increase to 46 links per site, the legacy Ku band will increase to 13 links per site, the legacy C band will increase to 30 links per site, and the legacy X band will increase to 78 links per site. STEP will continue to upgrade and install MIDAS and Promina equipment and to purchase IP/Net-Centric equipment (such as IP routers and IP modems) that will maintain parity with the actical user community, as they evolve their operations into an IP-based architecture. The IP/Net-Centric equipment will enable dynamic satellite allocation to reduce satellite bandwidth lease costs and increase overall performance. In support of these capability deployments, procurement funds will be used for the procurement, installation, and checkout of the MIDAS, Promina and IP-based baseband hardware, and equipment spares. Procurement funds include STEP program/technology refresh at various locations.

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

Performance Metrics: Teleport is a transport system that provides satellite connectivity and increased satellite capacity (thru-put). Teleport manages and tracks its cost, schedule, and performance parameters using an Earned Value Management (EVM)-like approach integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and the financial data. Progress is monitored/documented monthly showing percentages complete of schedule and cost. Formal updates with changes to the schedule are documented against the program baseline. For example, in FY 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 results were IOC 1 capability was delivered on cost and ahead of schedule in March 2004. This process will continue in FY 2006 through FY 2012 for future IOCs. Teleport determines performance against mission by tracking increased performance against time, and links its goals to the Operational Requirements Document, which represents warfighting capabilities approved by the Joint Chiefs of Staff. STEP manages and tracks its 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. 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 2006 through FY 2011.

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13				ID Code	P-1 Line Item Nomenclature Teleport Program Number (PNO) M94				
WBS COST ELEMENTS	PYs Unit Cost	PYs Total Cost	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost
OTHER COSTS								
Generation One								
Hardware (terminals, baseband, antenna groups)			24.582	24.582	13.856	13.856	3.220	3.220
Install and Check			8.401	8.401	12.782	12.782	5.602	5.602
Initial Spares			7.728	7.728	1.602	1.602	1.500	1.500
Training			0.311	0.311	-	-	0.080	0.080
Software-Network Mgt			1.502	1.502	-	-	-	-
Facility			0.382	0.382	3.168	3.168	-	-
Terrestrial Connectivity (non-recurring hardware)			1.973	1.973	0.557	0.557	0.560	0.560
Racks, Misc.			1.358	1.358	0.318	0.318	0.318	0.318
Generation Two								
Hardware (terminals, baseband, antenna groups)			-	-	43.336	43.336	21.150	21.150
Install and Check			-	-	7.006	7.006	13.550	13.550
Initial Spares			-	-	10.834	10.834	3.950	3.950
Training			-	-	0.624	0.624	0.350	0.350
Software-Network Mgt			-	-	2.166	2.166	-	-
Terrestrial Connectivity (non-recurring hardware)			-	-	0.752	0.752	-	-
Total				46.237		97.001		50.280

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 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13					P-1 Line Item Nomenclature Teleport Program Number (PNO) M94					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
GENERATION ONE										
FY 2005										
Hardware (terminals, baseband)		24.582	Navy/Army*		MIPR	Various	Dec-04	Feb-05	Yes	N/A
Install and Check		8.401	Navy/Army*		MIPR	Various	Dec-04	Feb-05	Yes	N/A
Initial Spares		7.728	Navy/Army*		MIPR	Various	Dec-04	Jan-05	Yes	N/A
Training		0.311	Navy/Army*		MIPR	Various	Mar-05	Apr-05	Yes	N/A
Software-Network Management		1.502	Navy		MIPR	PEO	Dec-04	Feb-05	Yes	N/A
Facility		0.382	Navy/Army*		MIPR	Various	Apr-05	Jul-05	Yes	N/A
Terrestrial Connectivity (non-recurring hardware)		1.973	DISA		MOD	DITCO	Aug-05	Aug-05	Yes	N/A
Racks, Misc.		1.358	Army		MIPR	PM DCATS	Apr-05	Aug-05	Yes	N/A
FY 2006										
Hardware (terminals, baseband)		13.856	Navy/Army*		MIPR	Various	Dec-05	Feb-06	Yes	TBD
Install and Check		12.782	Navy/Army*		MIPR	Various	Jan-06	Feb-06	Yes	TBD
Initial Spares		1.602	Navy/Army*		MIPR	Various	Jan-06	Jan-06	Yes	TBD
Training			Navy/Army*		MIPR	Various	Jan-06	Apr-06	Yes	TBD
Software-Network Management			Navy		MIPR	PEO	Dec-05	Feb-06	Yes	TBD
Facility		3.168	Navy/Army*		MIPR	Various	Feb-05	Jul-06	Yes	TBD
Terrestrial Connectivity (non-recurring hardware)		0.557	DISA		MOD	DITCO	Aug-06	Aug-06	Yes	TBD
Racks, Misc.		0.318	Army		MIPR	PM DCATS	Apr-06	Jul-06	Yes	TBD
FY 2007										
Hardware (terminals, baseband)		3.220	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Install and Check		5.602	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Initial Spares		1.500	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Training		0.080	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Software-Network Management			Navy		MIPR	PEO	TBD	TBD	No	TBD
Facility			Various		MIPR	Various	TBD	TBD	No	TBD
Terrestrial Connectivity (non-recurring hardware)		0.560	DISA		MOD	DITCO	TBD	TBD	No	TBD
Racks, Misc.		0.318	Army		MIPR	PM DCATS	Various	Various	No	TBD

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

Exhibit P-5a, Procurement History and Planning			Weapon System				Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/13					P-1 Line Item Nomenclature Teleport Program Number (PNO) M94					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
GENERATION TWO										
FY 2006										
Hardware (terminals, baseband)		43.336	Navy/Army*		MIPR	Various	Feb-06	TBD	Yes	TBD
Install and Check		7.006	Navy/Army*		MIPR	Various	Feb-06	TBD	Yes	TBD
Initial Spares		10.834	Navy/Army*		MIPR	Various	Feb-06	TBD	Yes	TBD
Training		0.624	Navy/Army*		MIPR	Various	Feb-06	TBD	Yes	TBD
Software-Network Management		2.166	Navy		MIPR	Various	Feb-06	TBD	Yes	TBD
Terrestrial Connectivity (non-recurring hardware)		0.752	DISA		MOD	DITCO	Apr-06	TBD	Yes	TBD
FY 2007										
Hardware (terminals, baseband)		21.150	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Install and Check		13.550	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Initial Spares		3.950	Navy/Army*		MIPR	Various	TBD	TBD	No	TBD
Training		0.350	Navy/Army*		MIPR	Various	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-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14	P-1 Line Item Nomenclature Global Information Grid Bandwidth Expansion (GIG-BE) Program Number (PNO) N01
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost		841.014	10.316								851.33

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

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

GIG-BE provides the robust network foundation to enable worldwide Network-Centric operations. This program will connect approximately 90 key intelligence, command, and operational locations with high bandwidth capability over physically diverse routes, with the vast majority of these locations being connected through a state-of-the art optical mesh network design. GIG-BE fully supports DoD's continuing investments in surveillance assets, reach-back, sensor-to-shooter integration, collaboration and enterprise computing. Removing current bandwidth limitations provides the catalyst for self-synchronization, shared situational awareness, sustainability, and speed of command and action, allowing those closest to the reality of combat full access to a rich and enabling set of information assets. This funding initiates a three-year effort where critical installations will realize an increase in access bandwidth capacity up to 10 Gigabits per second (Gbps). More importantly, at each installation this increased capacity will include physically diverse path routing that eliminates network single points of failure, allowing network managers to exclude from the critical network any damaged and/or compromised facility without affecting network performance.

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

The cost of this effort includes an upgrade to the existing DISN core site infrastructure to include dual service delivery points to critical locations. GIG-BE will extend new fiber

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

FY 2005: Funding in FY 2005 provided GIG-BE the capability to expand to additional critical locations. GIG-BE reached Full Operational Capability (FOC) December 30, 2005.

Exhibit P-5 Cost Analysis		Infrastructure				Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/14			ID Code	P-1 Line Item Nomenclature Global Information Grid-Bandwidth Expansion (GIG-BE) Program Number (PNO) N01				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
OTHER COSTS								
Hardware (OCONUS Service Delivery Nodes)*			2.802	2.802	-	-	-	-
Transmission - Indefeasible Right of Usage (IRU)			7.514	7.514	-	-	-	-
* Two Units per Hardware								
Total				10.316				

Exhibit P-5a, Procurement History and Planning				Infrastructure				Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/014				P-1 Line Item Nomenclature Global Information Grid-Bandwidth Expansion (GIG-BE) Program Number (PNO) N01						
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method and and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2005										
Hardware (OCONUS Service Delivery Nodes)	2	1.401	DISA	28-Sep-05	F&O	SAIC	14-Nov-05	9-Dec-05	N/A	N/A
Transmission - Indefeasible Right of Usage (IRU)	1	7.514	DISA	28-May-05	F&O	Classified	22-Nov-05	31-Jan-06	N/A	N/A

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature Item Less Than $5 Million
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303143K/0303148K/0303149K/0303165K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			46.167	33.042	41.386	16.949	17.381	18.553	19.807	Cont.	Cont.

Description: In FY 2005 through FY 2007, 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 is also funded.

White House Communications Agency (WHCA) provides telecommunications and other related support to the President of the United States in his role as Commander in Chief, Chief Executive Officer of the United States, and Head of State; and other elements related to the President. Elements related to the President include the Vice President, the First Lady, the United States Secret Service (USSS), the White House Staff, the White House Press Office, the National Security Council, WHMO, and others as directed. WHCA's major investments center around two major information technology projects - Fixed Infrastructure in the National Capital Region and Deployable Communications Systems worldwide to assure the President robust, redundant, and reliable communications worldwide. The FY 2006 and FY 2007 funds provide for the planned Presidential Communications Upgrade projects such as Fixed Converged Network (integration of fixed unclassified voice and data networks, and upgrade of Definity switches to support orderly migration to Voice over Internet Protocol infrastructure), Secret LAN (provide a Secret Internet Protocol Router Network), Secure Digital Switch Modernization (Red Switch), White House Technical Control Facility, Mobile Command and control package, and the Limousine communications package.

FY 2005	FY 2006	FY 2007	FY 2007	FY 2009	FY 2010	FY 2011
30.023	25.990	38.548	14.856	15.230	16.256	17.355

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 2006 and FY 2007 funds sustained upgrades to the classified (TS/SCI) and the unclassified network systems used by the Situation Room and the NSC. Additionally, systems essential to the NSC data replication project were funded which ensures that critical NSC documents are stored for retrieval under a variety of scenarios. 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 2005 includes $0.3M Supplemental funds and $2.8M in Defense Emergency Relief Funds for West Wing Situation Room expansion.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
4.961	1.866	1.962	2.009	2.065	2.204	2.353

Information Dissemination Management (IDM) is an incrementally developed and fielded system for Combatant Commands and selected deployed sites. FY 2005 procurement funds provided for deployments on two Combatant Commands, technology refreshment at selected commands, and Commercial Off-the-Shelf licenses. * FY 2005 includes $2.3M Supplemental funds for additional technology refresh requirements. IDM is transferred to NCES in FY 2006.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
3.556	-	-	-	-	-	-

DISA Continuity of Operations and Test Facility (DCTF) provides a knowledgeable, responsive workforce with flexible enterprise, network, web and client-server environments to support DISA's test and evaluation of Joint Systems and capabilities. The DCTF performs testing and evaluation of joint applications and infrastructure services that provide command and control (Global Command and Control System/Joint Command and Control), combat support (Global Combat Support System, Net-Centric Enterprise Services/Common Operating Environment), information management (eBusiness, Information Dissemination Management), and cross-domain security (C2 Guards) capabilities for DoD. In FY 2006, the DCTF will procure capabilities required to support GCCS/JC2 requirements, along with communication capabilities to support JDEP/DREN distributed testing capabilities, and to refresh its systems and technology IAW lifecycle requirements. The facility closes under Base Realignment and Closure (BRAC) in 2007.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
-	1.514	-	-	-	-	-

Defense Collaboration Tool Suite (DCTS) provides Combatant Commands, Services, and Defense Agencies interoperable collaboration capability including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability in support of defense planning. The DCTS program identifies, fields, and sustains an evolving standard tool kit that bridges between DoD and the Intelligence Community (IC). This standard tool kit has been defined through the Office of the Secretary of Defense (OSD) policy as the reference implementation against which all other collaboration tools must be tested to verify interoperability. The DCTS software tools provide awareness of who is online available to collaborate both in the DoD and the IC. The DCTS tools enhance simultaneous, ad hoc crisis, and deliberate continuous operational action planning (vertically and horizontally) across operational theaters and other domains that provide operational units and defense organizations with simultaneous access to real time operational, tactical, and administrative planning information. The ability to use chat rooms, streaming video, voice, and whiteboards to pull information and collaborate across all

domains fulfills the DoD's transformation goal that effective operations will depend on the ability of DoD to share information and collaborate externally and internally. The FY 2005 procurement funds were used to procure necessary hardware and software and to support its deployment. Requirement transfers to NCES in FY 2007.

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

DISA-Europe (DISA-EUR) and DISA-Pacific (DISA-PAC) FY 2005 funds support 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 2006, three new vehicles were purchased, two for DISA-PAC, and one for DISA-EUR. During FY07 two cargo-carrying vehicles will be purchased for DISA-PAC and one for DISA-EUR.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
0.098	0.080	0.082	0.084	0.086	0.093	0.099

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

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
-	3.592	0.794	-	-	-	-

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature Item Less Than $5 Million
Program Element for Code B Items:	Other Related Program Elements 0303126K/0303134K/0303143K/0303148K/0303149K/0303165K

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

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

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

Manpower Personnel and Security (MPS) Directorate, Real Estate, Facilities, and Support Services Division (MPS7) is responsible for: providing a safe and secure, healthy, energy-efficient and high quality work environment for DISA; formulating and executing real estate and facilities engineering and installation services assistance, oversight plans and policies and for the operation of DISA worldwide sites; and serving as the agency advisor for operations, maintenance, repair, property accountability, design and construction. MPS7 also provides facility maintenance, agency space acquisitions; base operating support, building support systems, design/construction projects and facilities services at DISA Headquarters. FY 2005 procurement funds provided for the replacement of the Uninterruptible Power Supply (UPS) system generator day tank, replacement of two (2) Life/Safety generator systems, new Automatic Transfer Switch (ATS) switchgear and transformer, and associated electrical equipment for the critical and emergency power systems upgrades located at DISA Headquarters, Building 12; provided for an additional Power Distribution Unit (PDU) in the Network Operations Center (NOC), an exterior generator system with automatic transfer switch to the UPS system, a central UPS system, an energy monitoring and control system for the HVAC system supporting the NOC and local area network closets, and associated electrical equipment related to the upgrade of the DISA Network Operations Center (NOC) critical power and HVAC systems located at the 5600 Columbia Pike site; and installed an emergency backup generator system, associated fuel system and automatic transfer switch in support of the existing redundant 500 KVA UPS system and critical infrastructure upgrades to DISA's testing/simulation facility located at the Seven Skyline Place (SSP) site.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
2.395	-	-	-	-	-	-

Chief Information Office and Strategic Planning and Information (CIO SPI) Directorate is responsible for the replacement of DISANet NT Firewall Hardware to complete

the replacement of systems still running the Windows NT operating system at DISANet locations. The Strategic Planning & Information (SPI) Directorate, Chief Information Office (CIO,) DISA Information Systems Center (DISC) is responsible for the design, implementation, operations, and maintenance of the Agency's local area network, DISANet. DISC operates a firewall at each Defense Information Systems Network (DISN) connection supporting the DISANet. At some DISA Net locations, symantec firewalls already in place were at the end of their hardware and software lifecycle, and were still running the Windows NT operating system. Windows NT systems are considered Category I security findings on the network. DISC was able to replace all NT-based firewalls with Procurement funds.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
0.300	-	-	-	-	-	-

Network Operations (NetOps)

FY 2005 funds were used to purchase Real Secure Network Intrusion Detection equipment for the Information Assurance (IA) REL Demilitarized Zone (DMZ) program.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
0.076	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	P-1 Line Item Nomenclature Item Less Than $5 Million White House Communications Agency (WHCA)
Program Element for Code B Items:	Other Related Program Elements 0303126/0303134K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			30.023	25.990	38.548	14.856	15.230	16.256	17.355	Cont.	Cont.

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

FY 2005:
FIXED CONVERGED NETWORK: Converged all fixed unclassified voice and data networks to Internet Protocol (IP) infrastructure. Migrated users off of Definity Switches, ISDN voice infrastructure to VoIP. Implemented IP-based call management system; integrate voicemail w/Exchange email. Upgraded some Definity switches to support orderly migration to VoIP infrastructure.

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

SECURE DIGITAL SWITCH MODERNIZATION (RED): Modernized 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).

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

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

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

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

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

FY 2006:

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

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

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

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

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

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

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

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

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

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

PRESIDENTIAL AUDIO VISUAL MASTER CONTROL & EVENT PRODUCTION: The Executive Office of the President mandated in its memorandum of 14 January 2004 that the Mater Control and event Production facilities must relocate prior to phase II of the Eisenhower Executive Office Building (EEOB) Modernization. WHCA will have access to the relocation facility Dec 2005 to begin site survey and communication infrastructure lay down. Full operation capability (FOC) must occur not later than March 2007. This new initiative will fund the design and layout of the Master Control and Event Productions work centers.

FY 2007:

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

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.

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

TECHNOLOGY DEMONSTRATION AND INSERTION: Continuing engineering initiative to identify and investigate potential technologies that may enhance the capabilities

and services the Agency provides to its customers. The initiative is a systematic approach in identifying emerging and future technologies with possible application to the Agency's needs, and where appropriate, demonstrating and testing the technologies.

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

PRESIDENTIAL AUDIO VISUAL SUPPORT: Relocation of AV and 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.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15			ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million White House Communications Agency (WHCA)				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
OTHER COSTS								
Systems Improvement			30.023	30.023	25.990	25.990	38.548	38.548
Total				30.023		25.990		38.548

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature Items Less Than $5 Million White House Communications Agency (WHCA) 0303126K/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 2005									
Fixed Converged Network		2,496	WHCA	MIPR	DITCO - Scott	Oct-05	Jan-06	Yes	
Multiline Secure Voice Terminal Replacement		950	WHCA	MIPR	OO-ALC, Hill AFB UT	Sep-05	Jun-06	Yes	
Secure Digital Switch Modernization (RED)		990	WHCA	MIPR	OO-ALC, Hill AFB UT	Aug-05	Jan-06	Yes	
White House Technical Control Facility		4,457	WHCA	MIPR	CECOM - USAISEC	Aug 05 Oct 05	Jul-06	Yes	
Wireless Voice, Video, and Data System		473	WHCA	MIPR	NRL	May-05	Jul-06	Yes	
Independent Universal Cellular System		4,900	WHCA	T&M	Sprint	Oct-05	Feb-06	Yes	
Limousine Communications Package Modernization		3,808	WHCA	MIPR	NRL	May 05 Oct 05	Sep-06	Yes	
Mobile C2 Package		4,650	WHCA	MIPR	NRL	May-05	Aug-05	Yes	
Facilities Diversification/Relocation (WHCA Annex)		2,282	WHCA	MIPR	DISA CSD	Jun-05	Jan-05	Yes	
Facilities Modernization		1,233	WHCA	MIPR	NAVAL FAC	Apr-05	Jul-05	Yes	
WAN		975	WHCA	MIPR	DITCO - Scott	Jul-05	Sep-05	Yes	
Trip Converged Network		10	WHCA	MIPR	NRL	Aug-05	Oct-05	Yes	
Mobile Portable Secure Voice		192	WHCA	PR	DTECH Labs, Sterling VA	Dec-05	Jan-06	Yes	
WAS		1,274	WHCA	MIPR	DITCO-Scott	Sep-05	Sep-05	Yes	
ENS		1,100	WHCA	MIPR	DITCO-Scott	TBD	TBD	Yes	
FY 2006									
Integrated Secure Telephone		1,600	WHCA	MIPR	OO-ALC, Hill AFB UT	Feb-06	Oct-06	Yes	
Limousine Communications Package Modernization		4,000	WHCA	MIPR	NRL	Mar-06	Nov-06	Yes	
Secure Video Conferencing Upgrade		2,200	WHCA	MIPR	DISA	Mar-06	Nov-06	Yes	
Fixed Converged Network		3,000	WHCA	MIPR	DITCO-Scott	Feb-06	Apr-06	Yes	
Promina Migration		2,329	WHCA	MIPR	DITCO-Scott	Feb-06	Aug-06	Yes	
Head of State Calling		1,000	WHCA	TBD	DISA	TBD	TBD	Yes	
Radio Frequency Identification		1,000	WHCA	MIPR	DLA	Feb-06	Aug-06	Yes	
Technology Demonstration and Insertion		1,300	WHCA	TBD	TBD	TBD	TBD	Yes	
Trip Site Converged Network		3,500	WHCA	MIPR	NRL	Oct-05	TBD	Yes	
Wireless Voice, Video, and Data System		661	WHCA	TBD	3E Technologies, Landover MD	Feb-06	Jul-06	Yes	
Presidential Audiovisual Support		5,400	WHCA	MIPR	TASA	Jan-06	TBD	Yes	

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					P-1 Line Item Nomenclature Items Less Than $5 Million White House Communications Agency (WHCA) 0303126K/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	TASA	Nov-06	TBD	Yes	
Fixed Converged Network		3,554	WHCA	MIPR	DITCO-Scott	Oct-06	Jan-07	Yes	
Net-Centric Enterprise Services		1,486	WHCA	TBD	Permuta Technoligies	Oct-06	Nov-06	Yes	
Technology Demonstration and Insertion		1,500	WHCA	TBD	TBD	TBD	TBD	Yes	
Wideband SATCOM		4,643	WHCA	MIPR	CECOM	Nov-06	TBD	Yes	
Limousine Communications Package Modernization		7,965	WHCA	MIPR	NRL	Oct-06	Sep-07	Yes	
Mobile C2 Package		7,900	WHCA	MIPR	NRL	Oct-06	TBD	Yes	

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million White House Situation Support Staff (WHSSS) 0303126K/0303134K				
Procurement Items	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity										
Network Upgrades		1.861	1.866	1.962	2.009	2.065	2.204	2.353	Cont.	14.320
Data Replication		0.300	-	-	-	-	-	-	0.300	0.300
Situation Room Enhancements		2.800	-	-	-	-	-	-	2.800	2.800

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million Information Dissemination Management (IDM) 0303149K				
Procurement Items	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity										
IDM Servers (Sun Platform)		0.276	-	-	-	-	-	-		0.276
IDM Software (UNIX, COTS)		0.584	-	-	-	-	-	-		0.584
IDM Servers (Dell - WIN2K Platforms)		0.120	-	-	-	-	-	-		0.120
IDM Software (WIN2K, COTS)		0.276	-	-	-	-	-	-		0.276
IDM Servers/ Technology Refresh (Sun Platform)		2.300								2.300

Exhibit P-40a, Budget Item Justification for Aggregated Item	Weapon System	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15	ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million DISA Continuity of Operations and Test Facility (DCTF) 0303149K

Procurement Items	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity										
Servers/Equipment		-	1.514	-	-	-	-	-		1.514

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

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million DISA Pacific and DISA Europe Field Commands 0303149K				
Procurement Items	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity										
DISA-PAC Vehicles		0.049	0.051	0.052	0.053	0.054	0.058	0.062	Cont.	0.379
DISA-EUR Vehicles		0.049	0.029	0.030	0.031	0.033	0.035	0.037	Cont.	0.244

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million DISA Standard Finance and Accounting System (DSFAS) 0303148K				
Procurement Items	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity										
DISA Standard Finance and Accounting System (COTS)		-	3.592	0.794	-	-	-	-	4.386	4.386

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

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million Manpower, Personnel and Security 0303148K				
Procurement Items	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity										
5600 Columbia Pike Uninterruptible Power Supply (UPS) Systems Improvement		0.850	-	-	-	-	-	-	0.850	0.850
DISA Headquarters Compound Uninterruptible Power Supply (UPS) Systems Improvement		0.570	-	-	-	-	-	-	0.570	0.570
Skyline Seven Place (SSP) Uninterruptible Power Supply (UPS) Systems Improvement		0.975	-	-	-	-	-	-	0.975	0.975

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million Chief Information Office and Strategic Planning and Information Directorate 0303148K				
Procurement Items	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity										
Firewall/VPN Appliances		0.278	-	-	-	-	-	-	0.278	0.276
Firewall/VPN Appliances		0.014	-	-	-	-	-	-	0.014	0.014
GCC v. 30 - ISP Monitoring		0.007	-	-	-	-	-	-	0.007	0.007

Exhibit P-40a, Budget Item Justification for Aggregated Item				Weapon System		Date: February 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/15					ID Code	P-1 Line Item Nomenclature Items Less Than $5 Million NetOps 0303143K				
Procurement Items	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity										
Real Secure Network Intrusion Detection Equipment		0.076	-	-	-	-	-	-	0.076	0.076

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost					26.952	32.836	13.357	23.878	27.570	Cont.	Cont.

Description:
Net-Centric Enterprise Services (NCES) has been identified by the Assistant Secretary of Defense for Networks and Information Integration (ASD-NII) as a key Department of Defense (DoD) Global Information Grid (GIG) supporting infrastructure. NCES is a key component of DoD's strategy for meeting its transformational goals by eliminating duplicative services within DoD by providing a common set of interoperable services supporting users in the warfighter, business, and intelligence domains.

NCES will provide enterprise level services that enable Communities of Interest (CoI) and mission applications to exchange information and data across the enterprise. To support the operational needs of the joint warfighting force and the supporting business domains, these services must be adaptive, scalable, available, reliable, easily accessible, and responsive. The suite of NCES services will allow users to find and access relevant information, provide the information they produce for others to have access to, and collaborate in a more effective manner. NCES will include effective security services that protect critical information and sources from unauthorized use or access.

The operational benefits that will be enabled by NCES include:

1. Increased speed of command and greater precision of desired effects resulting from shared situational awareness and informed decision-making.
2. Improved interoperability resulting from the use of shared services and authoritative data that is timely, understandable, and complete so that it is available to all users.
3. Enhanced information superiority, with the objective to achieve enhanced decision superiority, brought about by an increase in the availability of relevant and authoritative information provided at the right time in the right context to authorized users.
4. Increased agility enabled by the improvement in machine-to-machine interactions reducing the need for human intervention and reduced footprints resulting from greater ability to access information and services regardless of where they reside.
5. An improved ability to conduct planning and support coordinated execution at multiple echelons (National, Strategic, Operational, and Tactical) in a nearly parallel fashion using the concepts of shared spaces and common collaboration and decision support tools.
6. An improved security posture providing dynamic, continual security measures ensuring identity, data authenticity, and secure communications.

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

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES)
Program Element for Code B Items:	Other Related Program Elements 0303170K

NCES will eliminate costly legacy interfaces among disjointed, disparate, and stove-piped systems by providing a comprehensive set of nine (9) interoperable core enterprise services. These nine (9) core enterprise services are:

(1) Discovery: the enabling of all users no matter where they are to find the necessary information required to do their jobs faster and make better decisions faster. This service includes finding services provided by other DoD programs for users with the proper credentials to have access to (Service Discovery), finding people logged onto the network and any devices connected to the network (People and Device Discovery), finding all types of web content, and data distributed throughout DoD;

(2) Collaboration: this service will enable real-time situational updates to time critical planning activities among joint, coalition partners, the intelligence community, and Agencies at all levels (DoD, Federal, State, and Local) and provide real-time information sharing and processing anywhere and anytime, by any user with privileges on the DoD network. Collaboration includes being able to see, hear, and talk to all participants in a collaborative session; securely share files, information, and applications stored on local computers; and make presentations to large or small audiences;

(3) Mediation: this service will enable users to translate data from one format to another so that the data can be used by all users no matter what format they prefer. This service increases data interoperability and enables all warfighting and business users to be able to communicate with each other to support rapid decision-making;

(4) Messaging: this service provides secure machine-to-machine communications on behalf of the user, provide various notifications and alerts, and interoperable global communications support. In summary, all the mechanisms for delivering content efficiently and reliably across the enterprise;

(5) Enterprise Services Management (ESM): this service provides the ability to monitor, manage, and scale web services appropriately, thereby assuring that the NCES services are available to the user whenever the user needs it. Enterprise Services Management (ESM) will also provide performance monitoring, mission impact assessment, and problem detection and resolution to make sure that the user is getting information and services in ways that are useful;

(6) Application: this service will provide a protected hosting environment consisting of common hardware platforms and operating systems. This is the infrastructure where all NCES services and applications will reside within a Defense Enterprise Computing Center. Users will be able to access NCES services no matter where they are, thereby supporting mobile decision making;

(7) User Assistant: this service provides users with help desk services, automated helper assistants, and lets the user customize the way it wants to interact with NCES;

(8) Storage: this service provides the necessary storage to deliver the necessary content and information to the users. Warfighter, business, and Intelligence communities are developing and maintaining enough information that will push today's storage limitations beyond their current capabilities. Hence, NCES provides enough storage capacity to support current and future needs. NCES provides a storage architecture, storage operations, capacity management, and storage policies and procedures; and

(9) Information Assurance/Security (IAS): this service provides authentication, access management, and domain security services. These security services enable resistance to non-user system access and interference, in addition to preventing user misuse and security errors. The security service interoperates with the other core services to protect the NCES as a whole entity. This service relies on the Public Key Infrastructure (PKI) and supports user authentication and validation services.

These nine (9) Core Enterprise Services are grouped and implemented as four (4) product lines: Service Oriented Architecture Foundation, Content Discovery and Delivery, DoD Enterprise Collaboration, and Defense Online Portal. The Services Oriented Architecture Foundation provides the Enterprise Services Management, Mediation, Messaging, Information Assurance/Security, finding services provided by DoD programs (Service Discovery), and finding people or devices (People and Device Discovery). Content Discovery and Delivery provides the Google™-like functionality of finding web content, Storage, and delivering that content to the users. The Defense Online Portal represents a way for users to get access to the services provided by NCES and provides all the tools associated with the User Assistant core enterprise service. These four (4) product lines are all hosted at a Defense Enterprise Computing Center and provide all the functionality of the Application core enterprise service.

NCES also supports the following five (5) Defense Information Systems Agency Strategic Goals as stated in the Corporate Strategy Scorecard:

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: “Provide NetOps technical expertise and integrated solutions for Global Information Grid (GIG) network operations and defense.”
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 Strategic Goals one (1), three (3), and four (4) by enabling Community of Interests (COI) applications and users the ability to exchange information across the enterprise. NCES supports Strategic goal two (2) by allowing authorized users access to the Global Information Grid (GIG) superhighway. NCES supports 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 any deficiencies to improve its services.

FY 2007: In FY 2007, procurement funds will support the acquisition of a Limited Operational Availability (LOA) commercially managed DoD Enterprise Collaboration service and a Limited Operational Availability (LOA) government managed Portal service for Beta Users.

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16	P-1 Line Item Nomenclature Net-Centric Enterprise Service (NCES)
Program Element for Code B Items:	Other Related Program Elements 0303170K

Program Change Summary:

	FY 05	FY 06	FY 07
Previous President's Budget	0.000	0.000	44.286
Current Submission	0.000	0.000	26.952
Total Adjustments	0.000	0.000	-17.334

Change Summary Explanation:
The FY07 decrease is due to a reduction in the total user population of NCES from 5,300,000 to 2,500,000 users. The program also received an increase in Procurement due to inflation for purchases.

Performance Metrics: The NCES Capability Development Document (CDD) defines the NCES Increment 1 Capabilities and the Operational Performance attributes associated with those capabilities. These Operational Performance Metrics and the Key Performance Parameters form the Performance Baseline for NCES Increment I. 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 Increment 1 capabilities can achieve the NCES Performance Metrics.

For each capability there are three general categories of metrics: Availability, Response Time, and Maximum Load. Availability, in general, is the time that the capability is available to provide services. Response Time, in general, is a capability specific measure of responsiveness or latency. Maximum Load is a composite measure unique to each capability to describe the predicted loading for the increment.

A sampling of the Maximum Load target metrics for NCES are: (1) Discovery Service: 10 queries per second for 10,000 registered enterprise services; (2) Machine to Machine Messaging service: 1,000 requests per second of 1 KB messages across 100 endpoints; (3) Collaboration Service: NIPRNET: 1,500 meeting sessions (75 users each), 10 large event sessions (1,000 users each), SIPRNET: 100 meeting sessions (75 users each), 3 large event sessions (1,000 users each); (4) Mediation Service: 200 transformations of a 1.667 KB XML file per second; (5) Service Security: SIPRNET – 300 security requests/authentications per second, NIPRNET – 5000 security requests/authentications per second.

To improve mission performance, NCES has developed six (6) key performance management areas. These metrics are program performance metrics designed to rapidly identify and fix problems associated NCES PMO activities, thereby providing maximum support to the warfighter. The NCES program performance metrics are independent and provide the NCES PMO with the insight needed to transform the program as necessary. The NCES Program Performance Metrics are:

1. Customer Satisfaction: measures how well the Customer views NCES in terms of overall usefulness, service and support, benefits derived, and operational responsiveness. The major factors of performance in this area are deployment cycle time, training efforts, and customer assistance/help desk services.
2. Economic Analysis: looks at how well NCES is managing its investment. This metric evaluates the NCES program's 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. Quality Management: addresses the processes in place to ensure the NCES products developed are correct, consistent and complete, and meet the goals of the program. Such processes include configuration control procedures for the Evaluation Capability Modules (ECMs), and the way in which Engineering Change Requests (ECRs) and System Change Requests (CRs) are proposed, analyzed, approved, prioritized, and implemented across the ECM lifecycle. ECRs and CRs are processed through the NCES Configuration Management Board (CMB) and Configuration Control Board (CCB) for resolution.
4. Requirements Satisfaction: provides an assessment of how the program is meeting its requirements as listed in the GIG ES Initial Capabilities Document (ICD) and the NCES Capabilities Development Document (CDD).
5. Contractor Performance: measures how effectively NCES is meeting approved schedules and controlling costs as they pertain to contractor effectiveness, and any deviation from planned budgets and schedules. The program will monitor the cost, schedule, and performance aspects of contracted services through Earned Value Management (EVM), monthly status reporting, and periodic In-Process Reviews (IPRs).

Performance Metrics: 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 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/16			ID Code	P-1 Line Item Nomenclature Net-Centric Enterprise Services (NCES)				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
OTHER COSTS								
Defense On-Line Portak Service							5.952	5.952
DoD Enterprise Collaboration Service							21.000	21.000
Total								26.952

Exhibit P-5a, Procurement History and Planning						Information Technology System		Date: February 2006		
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										
Defense On-Line Portak Service	1	5.952	DISA	Jul-06	MIPR	United States Army Knowledge On-line	Jan-07	Feb-07	Yes	Jan-08
DoD Enterprise Collaboration Service	1	21.000	DISA	Jul-06	C/FP	Linktivity, Cisco	Jan-07	Feb-07	Yes	Jan-08

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17	P-1 Line Item Nomenclature **Defense Information Systems Network (DISN)**
Program Element for Code B Items:	Other Related Program Elements 0303126K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			12.850	25.225	29.870	50.047	46.851	50.218	49.865	Cont.	Cont.

Description: The Transport network is transforming from an Asynchronous Transfer Mode (ATM) based network to an Internet Protocol (IP) based Net-Centric service in order to support the Global Information Grid (GIG) transformation to an IP-centric worldwide Information Technology capability. These initiatives are part of the technology transformation in the delivery of services to the warfighter and are required as part of ASD/NII's architecture for the future. This procurement funding will be used for two initiatives, one to transition and integrate the existing network to the networking provided from the Global Information Grid Bandwidth Expansion (GIG-BE) program and the second initiative being the technology refresh program necessary to transition and bridge differing technology bases within the DISN. The purchase of Optical Transport System (OTS), Optical Digital Cross Connect (ODXC), and Multi Service Provisioning Platform (MSPP) equipment along with the purchase of fiber (unused fiber-optic cable) each year, a segmented approach for the next 5 years, will enable the European theater to meet Department objectives of removing bandwidth from the equation for future communications. This program installs the new technology equipment at additional required locations in Europe, Southwest Asia, and the Pacific. Along with this equipment, dark fiber will be purchased to interconnect sites to the newly installed DISN fiber network in Europe. The program will also start to replace its existing equipment with technology upgrades of hardware and software to ensure that the transmission backbone continues to meet the warfighter's needs as it evolves to newer technologies. Consistent with Department standards for telecommunications standards, a refreshment cycle was chosen for the DISN equipment and software suite that provides for 25% of the installed network to be replaced each year. As DISN and GIG-BE become more tightly integrated in the out-years, the level of refreshment for existing DISN technologies such as Promina and ATM is reduced.

FY 2005:
FY 2005 funds provided for Central Command (CENTCOM) Supplemental requirements and for World Wide On Line System (WWOLS) server suites. CENTCOM telecommunications requirements in support of the Global War on Terrorism (GWOT) were for Digital Compression Multiplex Equipment (DCMEs), internet protocol routers, and a Digital Video Broadcast-Return Channel Satellite (DVB-RCS) hub.

Digital Communications Multiplex Equipment (DCME): DCMEs replace obsolete Trans-coder devices and provide the Defense Switched Network (DSN) component of DISN the capability to permit increased virtual inter-switch trunk (IST) group throughput while avoiding the expense of maintaining unused surge capacity ISTs during normal operations. The DCME (Veraz Networks DTX-600) is the only equipment of its kind on the JITC approved product list. It is a multi-service and multi-rate device that provides high compression rates to optimize network traffic capacity, thereby dramatically increasing bandwidth utilization and efficiency between two multifunction switches. The DCME must be located at each multifunction switch where the compression is to take place.

Internet Protocol Routers: Four 7507 routers were previously deployed in support of Operation Enduring Freedom immediately following the events of 9/11. These routers were replaced in FY 2005 for continued telecommunications service.

Digital Video Broadcast-Return Channel Satellite (DVB-RCS) hub. This system provides CENTCOM with the backhaul of six full motion video streams of data and additional Global Broadcast Services (GBS) bandwidth to support the Global War on Terrorism (GWOT) in support of Operation Iraqi Freedom. Procurement resources were utilized to obtain a DVB-RCS hub. The DVB-RCS hub manages the overall system by providing a timing signal to allow the SITS to share bandwidth without interfering with each other.

World Wide On Line System (WWOLS) Server Suites: WWOLS is the designated central repository of information for tracking, managing and processing DOD telecommunications assets. The WWOLS supports internal and external users of the Defense Information Systems Agency (DISA) for the Department of Defense (DOD) and supporting agencies. The system is designed to provide 24X7 global services to track, manage or process DOD telecommunications information to all DOD users at their desktops and, as needed, to other Federal agencies and contractors. The life cycle of the server suites, where WWOLS resides will soon expire and will need to be refreshed. In order to ensure the operation and maintainability of WWOLS, new supportable server suites are required. These server suites consist of the server (CPU, monitor, keyboard), storage devices and back-up devices.

FY 2006: The FY 2006 funding provides upgrades to five DISN sites within Europe to interface with GIG-BE Service locations. Currently, the DISN uses legacy equipment and bandwidth leases to provide service to the sites being upgraded. These sites will require OTS terminals, ODXC nodes, bulk encryption, and MSPP interface units to properly interface all existing and future requirements into DISN. In addition, funds provide for procuring fiber from each enduring site back to the existing DISN fiber network that the GIG-BE program is installing in Europe. This new DISN standard utilizes high capacity routers and dark fiber to interconnect existing bases in the Continental United States and to the sites within Europe. In addition to the Europe upgrades, the FY 2006 investment funds provide for: interface cards in CONUS plus Promina multiplexers, ATM switches, and MSPPs at Southwest Asia sites in support of CENTCOM.

FY 2007: Three additional OCONUS sites will be upgraded. Each site will require OTS terminals, ODXC nodes, bulk encryption, and MSPP interface units to properly interface all existing and future requirements into DISN. In addition, the FY 2007 investment includes technology refreshment for 30 sites. Promina/ATM equipment that is reaching End of Life (EOL) will be replaced in order to sustain current levels of telecommunications service to the warfighter. At EOL, the equipment manufacturer no longer makes the equipment/software or spare parts, and maintenance support is no longer available.

FY 2008 – FY 2011: The primary focus is on the remaining network integration and technology refreshes associated with the newer technologies. The purchase of OTS, ODXC,

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

Performance Metrics:

DISN is currently managing multiple performance metrics including: Availability, Quality and Grade of Service, Security Measures, number of circuits transitioned, and Unit Cost across multiple platforms that operate as a single physical and logical interface for Internet Protocol (IP)-based services. As such, all equipment purchases directly impact these performance metrics and DISN's ability to provide continued 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. The major FY05 Procurement purchase was for Digital Compression Multiplex Equipment (DCME) in support of DSN contingency operations in CENTCOM. The DCME, when installation at all sites is completed, will deliver additional customer bandwidth from the existing infrastructure, which avoids added leased bandwidth costs, and will allow the sustainment of Quality and Grade of Service metrics.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/17			ID Code	P-1 Line Item Nomenclature Defense Information Systems Network (DISN)				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Quantity								
OTHER COSTS								
Hardware (Service Delivery Nodes)			11.950	11.950				
DVB-RCS Sys Redundant RLSS and FLSS			0.900	0.900				
OTS					0.521	2.605	0.490	1.470
ODXC OCONUS					0.276	1.380	0.638	3.192
MSPP OCONUS					0.243	1.946	0.319	2.233
Transmission (Type III Encryption) OCONUS					0.092	1.956	0.093	1.775
Transmission (Core Upgrade)					0.100	0.400	0.100	0.400
Transmission (Dark Fiber IRU)					11.098	11.098	-	-
Facility Upgrades					0.100	0.400	0.100	0.400
Transmission (Lease IRU for OC-192)					2.540	2.540	-	-
SCLX Units/Cards					0.025	0.500	-	-
Promina/ATM (CENTCOM AOR Sites)					1.200	2.400	1.200	2.400
Promina/ATM (Technology Refreshment)					-	-	0.600	18.000
Total				12.850		25.225		29.870

Note: PY and FY 2004 and FY 2005 investment requirements were funded with Defense Working Capital Funds versus Appropriated Procurement funds.

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Procurement, Defense-Wide 0300D/01/05/17						Defense Information Systems 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 2005										
Hardware (Service Delivery Nodes)										
DCME	14	0.728	DISA	N/A	MIPR	Gen Dynamics	Jul-05	Sep-05	Yes	N/A
Server Suites	8	0.094	DISA	N/A	Other*	SAIC / VA	Apr-06	Aug-06	Yes	N/A
Router	5	0.200	DISA	N/A	Other*	SAIC / VA	Dec-04	Jul-05	Yes	N/A
DVB-RCS Sys Redundant RLSS and FLSS	1	0.900	DISA	N/A	MIPR	Marshall Communications	Mar-05	Jun-05	Yes	N/A
FY 2006										
Hardware (Service Delivery Nodes)										
OTS	5	0.521	DISA	N/A	Other*	SAIC / VA	Mar-06	Jun-06	Yes	N/A
ODXC	5	0.276	DISA	N/A	Other*	SAIC / VA	Mar-06	Jun-06	Yes	N/A
MSPP	8	0.243	DISA	N/A	Other*	SAIC / VA	Mar-06	Jun-06	Yes	N/A
Transmission (Type III Encryption)	21	0.092	DISA	N/A	Other*	SAIC / VA	Mar-06	Sep-06	Yes	N/A
Transmission (Core Upgrade)	4	0.100	DISA	N/A	PO	SAIC / VA	Mar-06	TBD	Yes	N/A
Transmission (Dark Fiber IRU)	1	11.098	DISA	30-Nov-04	PO	Classified	Mar-06	TBD	Yes	N/A
Facility Upgrades	4	0.100	DISA	N/A	MIPR	SAIC / VA	Mar-06	Jun-06	N/A	N/A
Transmission (Lease IRU for OC-192)	1	2.540	DISA	30-Nov-04	C	Classified	Mar-06	TBD	Yes	N/A
SCLX Units / Cards	20	0.025	DISA	N/A	Other*	SAIC / VA	Mar-06	Jun-06	Yes	N/A
Promina/ATM	2	1.200	DISA	N/A	Other*	SAIC / VA	Mar-06	Jun-06	Yes	N/A
FY 2007										
Hardware (Service Delivery Nodes)										
OTS	3	0.490	DISA	N/A	Other*	SAIC / VA	Nov-06	Feb-07	Yes	N/A
ODXC	5	0.638	DISA	N/A	Other*	SAIC / VA	Nov-06	Feb-07	Yes	N/A
MSPP	7	0.319	DISA	N/A	Other*	SAIC / VA	Nov-06	Feb-07	Yes	N/A
Transmission (Type III Encryption)	19	0.093	DISA	N/A	Other*	SAIC / VA	Nov-06	May-07	Yes	N/A
Transmission (Core Upgrade)	4	0.100	DISA	N/A	PO	SAIC / VA	Nov-06	TBD	Yes	N/A
Facility Upgrades	4	0.100	DISA	N/A	MIPR	SAIC / VA	Nov-06	Feb-07	N/A	N/A
Promina/ATM	2	1.200	DISA	N/A	Other*	SAIC / VA	Nov-06	Feb-07	Yes	N/A
Promina/ATM (Technology Refreshment)	30	0.600	DISA	N/A	Other*	SAIC / VA	Nov-06	Feb-07	Yes	N/A

* Other: The equipment will be procured from the existing DISN Global Services (DGS) Contract, competitively awarded, as a time and materials type contract.

Exhibit P-40, Budget Item Justification	DATE: February 2006
APPROPRIATION (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18	P-1 Line Item Nomenclature **Public Key Infrastructure (PKI)**
Program Element for Code B Items:	Other Related Program Elements 0303135K

	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Quantity											
Total Proc Cost			-	-	1.928	1.928	1.928	1.929	1.930	Cont.	Cont.

Description

The Department of Defense (DoD) Public Key Infrastructure (PKI) is the mechanism that provides public key certificates to support mission critical DoD applications, and provides the Department's Information Assurance (IA) needs for confidentiality and authentication of network transactions, identification and verification of data integrity, and non-repudiation of communications or transactions as well as digital signature. The DoD PKI is available on both the NIPRNet and SIPRNet.

DISA manages the implementation phase of PKI such as upgrades, implementation, operation, and sustainment, PKI registration authorities training, and JITC interoperability testing, procurement of equipment, software and hardware acquisition and maintenance for the DoD PKI. As the implementer, DISA works closely with the National Security Agency (NSA) to field new capabilities.

In FY 2006, DISA established new Certificate Authorities (CA) based on Intel processors, Linux Operating System, and new Red Hat Certificate Server software. New Certificate Authorities must be continually fielded to accommodate expanding user community. The new architecture, of necessity, is highly redundant and is phased in with purchases of the servers beginning in FY 2006 and continuing throughout the PKI life cycle. These architecture improvements solidify the PKI emphasis on Infrastructure by improving certificate issuance, certificate revocation, certificate management and CRL distribution. DISA will also be introducing a higher-capability switching capability within the PKI enclaves to support Gigabit switching including new routers, firewalls, and switches in FY 2008 and FY 2009. Separate CA's will also be deployed to support Domain Controller certificates (for the labs in FY 2007 and for the production environment in FY 2008), and support the issuance of certificates to non-person entities (i.e., devices), which will begin in FY 2007 and continue through FY 2011.

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 DISA's ever evolving needs in certificate management and issuance. In addition, the scope of potential people, devices, and things continues to expand, requiring additional acquisition of PKI infrastructure to support these unique new requirements for PKI.

Performance Metrics

Procure/Field 2 Robust Certificate Validation System (RCVS) Network Service Nodes (4 CONUS/2 OCONUS) in FY 2007.
Procure/Field 12 Certificate Authorities in FY 2007.

Exhibit P-5 Cost Analysis		Weapon System			Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18			ID Code	P-1 Line Item Nomenclature Public Key Infrastructure (PKI)				
WBS COST ELEMENTS	PYs Total Cost	PYs Unit Cost	FY 2005 Unit Cost	FY 2005 Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost
Quantity								
OTHER COSTS								
Public Key Infrastructure (PKI)			-	-	-	-	1.928	1.928
Total								1.928

Exhibit P-5a, Procurement History and Planning						Weapon System			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide 0300D/01/05/18						P-1 Line Item Nomenclature Public Key Infrastructure (PKI)				
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										
Public Key Infrastructure (PKI)	1	1.900	DISA	Jan-07	C/FP	TBD	Apr-07	Jul-07	NO	