DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Budget Activity 4: <u>Administration and Service-Wide</u>

I.   <u>Narrative Description</u>:

The Defense Information Systems Agency (DISA) is a combat support agency and performs a critical command, control, computer and intelligence systems mission in support of the President, the Secretary of Defense, the Joint Chiefs of Staff and the Joint Staff, the Combatant Commanders in Chief (CINCs) and the Department of Defense Components under all conditions of peace and war. DISA, by it charter, has a pivotal role to play in ensuring that the Department of Defense (DOD) can exploit the information technology needed to ensure the Full Spectrum Dominance described in the "Joint Vision 2010" (JV2010). The operational concepts described in JV2010 are dependent on, and facilitated by, Information Superiority—the ability to collect and distribute to US forces throughout the battlefield an uninterrupted flow of information while denying the enemy's ability to do the same.

The primary customer, the warfighter, needs access to valid, secure, operationally relevant information in a timely manner to ensure success of military operations. The Defense Information Infrastructure (DII) provides these advanced capabilities for warfighters worldwide. The DII is the shared system of computers, communications, data, applications, security, people, training and other support structures serving DOD's local and worldwide information needs. DISA's contribution to information superiority for the warfighter is to build and sustain critical components of the DII. The core of DISA's DII function is to promote and ensure jointness and interoperability of command, control, communications and computer systems.

DISA provides direct support to the Joint Staff and the combatant CINCs' operations. The capabilities DISA provides are driven by warfighter transmission, messaging, information security, command and control, and combat support requirements. These requirements continuously evolve with the rapid development of information technology. The products and services include Global Command and Control System (GCCS), Global Combat Support System (GCSS), Defense Message System (DMS), certain Defense Information System Network (DISN) capabilities, electronic commerce, and information assurance as well as global operations and contingency support to the CINCs. DISA investments in DOD-wide acquisitions, such as

I.   <u>Narrative Description (Continued)</u>:

antivirus capabilities, and investments in key shared assets, such as satellite gateways, reduce costs to DOD, and especially to the Services.

DISA provides foundation information technology activities for all of DOD, such as common engineering, spectrum management, joint test and evaluation; information technology standards; scientific and technical information; software tools; modeling, simulation and assessment; and the DOD Joint Technical Architecture. DISA provides mission support to the National Command Authority outside of DOD, support to the President and Vice President through the White House Communications Agency, and support to the operation of the Office of the Manager of the National Communications System, which focuses on national security/emergency preparedness issues through working with 23 Federal agencies and industry.

II. <u>Description of Operations Financed</u>:

DISA's mission responsibilities have changed dramatically over the past five years. In that time, DISA has realigned its internal priorities to support the warfighter and realigned government personnel resources from lower priority efforts to support major new programs: Global Combat Support System, Information Assurance, Advanced Information Technology Systems Joint Program Office with DARPA, Joint Electronic Commerce Program Office with DLA, and Office of Spectrum Analysis and Management. DOD created several new program elements documenting this change in emphasis.

In the past, the allocation of personnel and dollars has not kept pace with the dynamic changes in DISA's programs. Recognizing this fact, DISA performed a complete "zero-based" review of civilian and military positions in preparing for the FY 2000 Program Objective Memorandum submission. This review was an integral part of DISA's implementing its Defense Agency Performance contract required under the Defense Reform Initiative. The Performance Contract, in line with the Government Performance and Results Act, requires that agencies make their best effort to reflect the true costs of their programs, including the costs of

II. <u>Description of Operations Financed (Continued)</u>:

government personnel resources. Based on the results of that "zero-based" review, DISA realigned civilian pay and related costs, as well as full time equivalent (FTE) staff years, across its programs to more accurately reflect the current allocation of these resources.

The funds requested for Operation and Maintenance are to provide civilian salaries, operating costs and technical contractor support for DISA headquarters and field activities. The activity groups funded are the White House and National Command; Information Assurance; Information Superiority Command and Control (C2); CINC Support and Operations; Joint Test, Spectrum Management and Engineering; Combat Support/Electronic Commerce; DOD Information Services; and Agency Management. Because DISA transitioned to this activity group view in its FY 1999 budget, some anomalies appear between FY 1998 and FY 1999 in the budget levels for these groups. These anomalies largely stem from the realignment of subactivities with the activity groups.

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III. <u>Financial Summary ($ in Thousands)</u>:

			FY 1999		
A. Subactivity Group	FY 1998 Actuals	Budget Request	Appropriation	Current Estimate	FY 2000 Estimate
1. White House and National Command	126,546	140,793	136,941	136,941	119,846
2. Info Assurance	86,281	82,102	76,295	83,495	126,572
3. Info Superiority C^2	267,556	240,043	236,204	230,604	263,761
4. CINC Support and Operations	37,266	54,541	56,005	56,005	72,467
5. Joint Test, Spectrum Management & Engineering	38,542	86,279	82,812	82,812	73,786
6. Combat Support/ Electronic Commerce	57,021	98,578	86,021	86,021	92,727
7. DOD Information Services	92,386	43,436	40,824	40,824	48,593
8. Agency Management	33,654	25,334	20,909	20,909	25,152
Total	739,252	771,106	736,011	737,611	822,904

B. <u>Reconciliation Summary</u>:

	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	771,106	737,611
Congressional Adjustments	(35,095)	0
Supplemental Request	0	0
Price Change	(65)	16,884
Functional Transfer	(5,600)	2,545
Program Increases	7,265	65,864
Current Estimate	737,611	822,904

C. <u>Reconciliation of Increases and Decreases</u>:

1. FY 1999 President's Budget Request   771,106

2. Congressional Adjustments (Distributed):
    Global Combat Support System (GCSS)   (10,900)
    Lower Priority Programs   (6,700)
    Management Headquarters   (1,800)
    Total Congressional Adjustments (Distributed):   (19,400)

3. Congressional Adjustment (Undistributed):
    ADP Legacy Systems Efficiencies   (11,600)
    Section 8034 – FFRDC   (1,144)
    Section 8105 – DRI Savings   (634)
    Section 8108 – Revised Economic Assumptions   (1,771)
    Congressional Earmarks   (546)
    Total Congressional Adjustment (Undistributed):   (15,695)

4. FY 1999 Appropriated Amount   736,011

5. Functional Transfer Out:
    Pentagon Renovation Transfer Fund   (5,600)

C. <u>Reconciliation of Increases and Decreases</u> (Continued):

    6. Price Changes   (65)

    7. Program Increases:
        Retained Savings, Netscape and other Defense-Wide Financing   7,265

    8. Revised FY 1999 Estimate   737,611

    9. Price Growth   16,884

  10. Functional Transfer In:
        Joint Task Force-Computer Network Defense   2,439
        Pentagon Reservation/Building Maintenance Fund   906
        Total Increase   3,345

  11. Functional Transfer Out:
        DOD Computer Forensic Lab and Training   (800)

  12. Program Increases

        a. Enhance applications vital to the warfighter with DOD Public Key
        Infrastructure (PKI) certificates   8,000

        b. Procure Department of Defense (DOD) Enterprise Licenses for Defense
        Information Operation (DIO) Tools for the DII (commercial
        intrusion, detection and attack warning software tools)   14,000

        c. Increase support to enable DIO reviews at CINC/Service components
        and Joint Task Forces (JTFs)   1,600

C. <u>Reconciliation of Increases and Decreases (Continued)</u>:

      d. Support to Joint Computer Emergency Response Team (CERT)/Incident Handling
Database, for timely information sharing between CINC, Services, Law Enforcement,
Intelligence communities   1,300

      e. Increase funding for internal security and investigations   1,700

      f. Support to DMS to implement Secret But Unclassified (SBU), Unclassified
to Secret, and Top Secret/SCI in anticipation of AUTODIN phase out
                                              12,800
      g. Enhance the National Coordinating Center's support of emergency operations focused
on electronic intrusion indications, warning and response   1,000

      h. Increase C4IFTW support to CINC/JTF efforts worldwide   1,618

      i. Sustainment funding for C4I standards   1,624

      j. Expansion in development and deployment of MILSTAR Voice Conferencing,
Standardized Tactical Entry Point (STEP), Information Dissemination
Management (IDM), Global Broadcast Services (GBS) connectivity, Mobile Satellite
Services (MSS), expanded DISN for Information Services   33,700

      k. Accelerate enhancement of DOD's Electronic Commerce infrastructure, central
contractor registration operations, electronic buying and selling capabilities,
and electronic document access to support paperless contracting   4,600

      l. Increase the number of GCSS sites fielded, and provide enhanced
functionality and capability for the CSE-COP, GCSS Portal and GCSS
Data Mediator to the tactical environment for the warfighter.   7,206

C. <u>Reconciliation of Increases and Decreases (Continued)</u>:

    m. Establish Office of Spectrum Analysis and Management   7,300

    n. Increased cost of accounting services from Defense Finance and Accounting
    Service (DFAS)   3,316

    o. Increased cost of commercial and Pentagon facilities (7,000); and
    of communications services (11,000)   18,000

13. Total Program Increases   117,764

14. Program Decreases

    a. Reduce support for Bosnia Command and Control Augmentation
                  (16,900)

    b. Decrease costs for the Defense Message Service due to completion of
    engineering, integration, and deployment support of ACP 120 automated access
    controls, capabilities essential for the closeout of AUTODIN.   (14,000)

    c. FY 1999 funding increase accelerated PSN switch vendor software
    developments in Government Emergency Telecommunications Service (GETS),
    resulting in savings and FY 2000 budget reductions   (21,000)

15. Total Program Decreases   (51,900)

16. FY 2000 Budget Request   822,904

IV. <u>Performance Criteria and Evaluation Summary</u>:

As the premier Agency in the Department of Defense for providing world-class Information Technology services, DISA recognizes the importance of regularly evaluating it's products and service an effective performance measurement system. Towards the cause of an effective and integrated evaluation process, the agency established, in April 1998, an Integrated Product Team (IPT). To establish, a process to collect, report and use performance measures to manage DISA. Anticipated products of this team are an approach that integrates measurement relative to the requirements of the Director's Performance Contract, the Strategic Plan (GPRA), IT Capital Planning (Clinger-Cohen Bill) and the Internal Management Control Program (FMFIA).

The Director's Performance Contract (DRID 23) articulates Defense Management Council expectations relative to how DISA product lines support the Joint Chiefs of Staff, the Joint Staff, the Combatant Commanders in Chief (CINCs) and the Department of Defense Components under all conditions of peace and war. This contract is in final draft and coordination stages and expectations are relatively firm at this time. Along with the Agency Strategic Plan, this Contract forms the primary goals and objectives upon which DISA's measures are developed and tracked. All major programs and functions are included.

The DISA Strategic plan was issued in March 1998. This plan addresses the DISA mission and vision, the higher level planning documents from which the Strategic Plan evolves, DISA goals and supporting objectives, and performance measures related to DISA goals and objectives. The Performance Contract, along with the Strategic Plan, are the tools enabling DISA to refine its performance plan to improve its measures and establish the linkage to the FY 1999 budget submission. Major progress has been made over the past year. Performance Plans have been established by all Directorates and measures put in place and tracked.

<u>Customer Support</u>

Customer support is very important to DISA. Quarterly, DISA reviews its abilities to support the warfighter in it's Command, Control, Communications, Computers, and Intelligence (C4I)

IV. <u>Performance Criteria and Evaluation Summary (Continued)</u>:

requirements in two regional conflicts (1) at the current time and (2) over the next 12 months. In addition, this year, as part of our Combat Support Agency Review, DISA's ability to support its customers will be a substantive part of the Director's performance contract. DISA will be required to be rated Green (fully satisfying customers requirements) in the majority of all rated areas and be rated Red (not satisfying customer requirements) in no areas.

<u>Joint Staff Support</u>

DISA provides a quarterly review of its abilities to support the warfighter in it's Command, Control, Communications, Computers, and Intelligence (C4I) requirements at the current time and over the next 12 months, and in two regional conflicts. The Joint Staff has tasked DISA to identify functions/tasks critical to the mission of the Commanders in Chief (CINCs)using Joint Mission Essential Task Lists (JMETLs) to develop our own Agency Mission Essential Task Lists (AMETLs), to standardize our performance measures using the Universal Joint Task List (common language/terms), and to develop/apply these common measures/standards:

> C-1: DISA has only MINOR deficiencies with NEGLIGIBLE impact on capability. Correction is possible within the agency.

> C-2: DISA has only MINOR deficiencies with MINOR impact on capability. Correction may require external assistance to correct.

> C-3: DISA has SIGNIFICANT deficiencies which REDUCE capability to perform some assigned missions. External assistance is required to correct.

> C-4: DISA has MAJOR deficiencies which PREVENT performance of some assigned missions. Significant external assistance is required to correct.

IV. <u>Performance Criteria and Evaluation Summary (Continued)</u>:

<u>Key Examples of Performance Measures</u>:
The following list provides examples of measures used by DISA to evaluate its programs and functions. The measures are currently reported through the use of quarterly performance reports, with planned transition of the measures to the Information Resource Management System (IRMS+) this fiscal year. These measures are continuously and routinely used in Program Reviews, Spend Plans reviews and other reviews to monitor the execution of agency plans and take corrective action when necessary (aggregates and examples, not a comprehensive list).

Pillar Programs:

   Defense Message System (DMS)
   - Release Approvals, target versus actual
   - Operational Availability, target versus actual

   Defense Information Services Network (DISN)
   - CONUS System/Circuit availability
   - Percentage of Telecommunications orders filled in the time specified by the customers

   Global Command and Control System (GCCS)
   - New release of GCCS every 12 to 18 months

   Global Command and Control Support System (GCSS)
   - Number of operational GCSS rates
   - Release approvals target as actual

IV. <u>Performance Criteria and Evaluation Summary (Continued)</u>:

Major Initiatives – Critical Mission Issues
- Milestone Chart of activities to support paperless operations for major DOD functions in accordance with customer determined milestones (Finance, Transportation, Medical and Logistics)
- Status and milestones for new real-time information assurance situational awareness.

   Organizational Management
   - Military Personnel on hand versus authorized by OSD
   - Joint Billets filled versus total authorized
   - Civilian FTE's by appropriation versus authorized
   - Intern retention in core business areas by year recruited
   - Intern retention in support areas by year recruited
   - Acquisition time reduction goals, by month and year

   IT Operations
   - Defense Megacenter (DMC) Multiple Virtual Storage (MVS)systems Central Processing Unit (CPU) availability, actual versus a 95% goal
   - DMC MVS Prime Shift CPU availability versus a 99.5% goal
   - DMC UNISYS CPU availability versus a 95% goal
   - NIPRNET availability/reliability versus a 100% goal
   - Customer satisfaction with DISA engineering, modeling, and enterprise integration studies measured using contractor past performance tool (internal and external customers).

V.   Personnel Summary:
      (Total)

	(Actual) FY 1998	FY 1999	FY 2000	Change FY 1998/FY 1999	Change FY 1999/FY 2000
Military End Strength Total	1,629	1,830	1,867	201	37
Officer	413	519	523	106	4
Enlisted	1,216	1,311	1,344	95	33
Civilian End Strength Total	2,417	2,529	2,551	112	22
USDH	2,404	2,516	2,538	112	22
FNDH	0	0	0	0	0
FNIH	3	3	3	0	0
Reimbursable	10	10	10	0	0
Military Workyears Total	1,629	1,830	1,867	201	37
Officer	413	519	523	106	4
Enlisted	1,216	1,311	1,344	95	33
Civilian Workyears Total	2,468	2,474	2,492	6	18
USDH	2,455	2,461	2,479	6	18
FNDH	0	0	0	0	0
FNIH	3	3	3	0	0
Reimbursable	10	10	10	0	0

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VI. PRICE AND PROGRAM CHANGES ($ in Thousands):	FY 1998 Actual	Change FY 1998/FY1999		FY 1999 Estimate	Change FY 1999/FY2000		FY 2000 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Executive, General and Special Schedules	179,486	7,538	256	187,280	7,538	1,349	196,167
Wage Board	966	41	(246)	761	31	0	792
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	979	0	(273)	706	0	0	706
Voluntary Separation Incentive Payments	730	0	(730)	0	0	0	0
Per Diem	9,792	108	8,789	18,689	280	(95)	18,874
Other Travel Costs	16,297	178	(10,774)	5,701	86	(62)	5,725
Leased Vehicles	16,375	181	4,130	20,686	311	(303)	20,694
Communications Services(DWCF)	11,982	(72)	(4,259)	7,651	1,239	19,505	28,395
Pentagon Reservation Maintenance Revolving Fund	4,166	2,295	(4,821)	1,640	(13)	6,054	7,681
Defense Finance and Accounting Services (DFAS)	1,661	61	189	1,911	29	3,107	5,047
Commercial Transportation	653	6	330	989	14	3	1,006
Rental Payments to GSA (SLUC)	12,065	133	(4,712)	7,486	112	(2,816)	4,782
Purchased Utilities (non-DWCF)	3,453	38	(131)	3,360	50	(5)	3,405
Purchased Communications (non-DWCF)	36,074	396	(14,116)	22,354	335	53	22,742
Rents (non-GSA)	409	4	5,272	5,685	85	1,004	6,774
Postal Services (USPS)	112	0	164	276	0	3	279
Supplies & Materials (non-DWCF)	8,009	88	(404)	7,693	115	166	7,974
Printing & Reproduction	571	7	(131)	447	7	178	632
Equipment Maintenance by Contract	15,752	173	(1,368)	14,557	218	393	15,168
Facility Maintenance by Contract	2,296	25	150	2,471	37	187	2,695
Equipment Purchases (non-DWCF)	48,954	538	(38,297)	11,195	168	3,564	14,927
Contract Consultants	12,758	141	(1,439)	11,460	172	(4,271)	7,361
Management and Professional Support Services	53	1	255	309	5	(5)	309
Studies, Analyses and Evaluations	1,096	12	(209)	899	13	(7)	905
Engineering and Technical Services	3,005	33	(2)	3,036	46	(1,364)	1,718
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	313,948	3,454	49,325	366,727	5,501	50,060	422,288
Other Costs	32,493	357	(5,734)	27,116	407	(8,881)	18,642
Training Costs	5,117	57	1,352	6,526	98	592	7,216
Total Activity Group	739,252	15,793	(17,434)	737,611	16,884	68,409	822,904

I.   <u>Description of Operations Financed</u>: The White House and National Command activity group consists of five sub-activities: White House Communications Agency (WHCA), White House Situation Support Staff (WHSSS), Secure Video Teleconferencing System (SVTS), National Communications System (NCS) and Minimum Essential Emergency Communications Network (MEECN).

II. <u>Force Structure Summary</u>: The WHCA provides telecommunications and related support to the President, Vice President, White House Staff, NSC, US Secret Service (USSS) and others as directed by the White House Military Office (WHMO). The WHSSS is tasked with the leadership of several classified programs. WHSSS also provides classified communications, computer, and intelligence systems for the White House Situation Room, the NSC staff, and other White House offices. The SVTS provides essential video telecommunications support to senior national decision-makers.

The NCS is directed by Presidential Executive Order (E.O.) 12472 to assist the President, the National Security Council, the Director of the Office of Science and Technology Policy, and the Director of the Office of Management and Budget in the exercise of the telecommunications functions and responsibilities set forth in Section 2 of E.O. 12472. Also, the NCS assists with planning for and provision of National Security and Emergency Preparedness (NS/EP) telecommunications for the federal government under all circumstances, including crisis or emergency, attack, recovery and reconstitution. The Office of the Manager, NCS, (OMNCS) provides advice on NS/EP telecommunications policy issues through the administration and management of joint industry-government forums such as the National Security Telecommunications Advisory Committee (NSTAC), the NCS Committee of Principals (COP) and the Council of Representatives (COR).

The OMNCS will enhance programs and systems supporting NS/EP telecommunications with new technology features and configurations. Resources will support enhanced call routing and trunk access capability during crisis and disaster situations, even during times when the Public Switched Network (PSN) is damaged, congested, or fragmented during natural or man-made

II. <u>Force Structure Summary (Continued)</u>:

disasters. Priority communications will be available during any emergency through the High Probability of Completion (HPC) features of the Government Emergency Telecommunications Service (GETS). This program will also support the joint government and industry operation of the National Coordinating Center (NCC) and provide support to the President, National Security Council, and the NCS member organizations, ensuring that a survivable, enduring, and effective telecommunications infrastructure is in place to fulfill NS/EP requirements throughout the full spectrum of emergencies. In order to develop and implement reliable communications and related information systems, resources will support government wide efforts to manage the Federal Telecommunications Standards Program and its component inter-agency Federal Telecommunications Standards Committee.

The Minimum Essential Emergency Communications Network (MEECN) supports civilian salaries, operating expenses and contract efforts required to ensure that DISA's C4I modeling, simulation and assessment (MS&A) activities provide direct support to C4I Programs, the Joint Staff, CINCs and the war fighting community in the realization of C4I capabilities. This sub-activity also includes those efforts to extend connectivity of the Airborne National Command Authorities (NCA) to other United States government agencies, industry, and Academia through the Defense Information Infrastructure and the National Information Infrastructure.

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Activity Group: <u>White House and National Command</u>

III.   <u>Financial Summary (O&M: $ in thousands)</u>:

			FY 1999		
		FY 1998	Budget		Current	FY 2000
A.	Sub-activity Group	Actuals	Request	Appropriation	Estimate	Estimate
1.	WHCA	55,756	50,634	50,634	50,634	50,078
2.	WHSSS	3,305	4,219	4,219	4,219	5,210
3.	SVTS	3,547	2,002	2,002	2,002	1,989
4.	NCS	63,938	81,344	77,549	77,549	59,403
5.	MEECN	0	2,594	2,537	2,537	3,166
	Total	126,546	140,793	136,941	136,941	119,846

B. Reconciliation Summary:	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	140,793	136,941
Congressional Adjustments	(3,852)	
Supplemental Request		
Price Change		2,293
Functional Transfers		
Program Changes		(19,388)
Current Estimate	136,941	119,846

C. <u>Reconciliation of Increases and Decreases</u>:

   1. FY 1999 President's Budget Request   140,793

   2. Congressional Adjustments
      Congressional Adjustments (Distributed)
         Lower Priority Programs   (1,214)

      Congressional Adjustments (Undistributed)
         ADP System Legacy Systems Efficiencies   (2,103)
         Section 8105 – DRI Savings   (114)
         Section 8108 – Revised Economic Assumptions   (323)
         Congressional Earmarks   (98)
      Total Congressional Adjustments   (3,852)

   3. FY 1999 Current Estimate   136,941

   4. Price Growth   2,293

   5. Program Increases

      a. One-Time Costs - WHSSS one-time increase for an independent study
      of the White House complex Situation Room equipment and operations
      to determine optimum performance requirements.   491

      b. WHSSS increased funding levels to accommodate continued operation
      and maintenance of computers, communications, and intelligence systems
      as well as maintenance and upgrades to National level classified systems.
      Specifically: continued development of a document handling system for the
      National Security Council (NSC) and the Executive Office of the President;
      scheduled replacement of laptop computers and network equipment; and
      continued development of Secure Video Teleconferencing System (SVTS)
      capabilities.   447

C.   <u>Reconciliation of Increases and Decreases (Continued):</u>

     c.   Critical Infrastructure Protection - Provide methodologies and
     models for simulating the effects of various states of disruption
     and/or damage to the Public Switched Network (PSN), through
     the Network Design and Analysis Center (NDAC); analyzing
     the results and developing methods of intrusion detection
     and mitigation.   373

     d. Emergency Operations - Enhance the operations of the NCC to
     include support of emergency operations focused on electronic
     intrusion indications, warning and response.   1,094

     e. Interoperability and Standards – Enhance analyses and standards
     development associated with increased NS/EP initiatives of LANs,
     the Internet, and wireless systems.   104

     f. MEECN – Transfer to National Command Authority (NCA) Engineering
     Airborne Engineering Support from National Military Command System
     (NMCS) – Wide Support.   823

  6.   Total Program Increases   3,332

  7.   Program Decreases

     a.   One-Time Costs WHCA one-time decrease due to purchase or
     upgrade of systems in FY 1999 for Y2K requirements.   (725)

     b.   Reduced WHCA funding for Defense Finance and Accounting
     (DFAS) bill due to revised workload estimates and direct
     billable hours.   (302)

C. <u>Reconciliation of Increases and Decreases (Continued)</u>:

     c. Government Emergency Telecommunications Service (GETS)–
     FY99 funding increase enabled the acceleration of PSN switch vendor
     software developments which resulted in outyear savings
     and budget reductions.   (21,438)

     d. MEECN – Rebaselining of civilian pay from the National
     Command Authority And Nuclear C3 to Information Superiority C2,
     DISN Operations and Support Engineering   (255)

  8. Total Program Decreases   22,720

  9. FY 2000 Budget Request   119,846

IV. <u>Performance Criteria and Evaluation Summary</u>:

Performance criteria for this business line are included in the Agency's Performance Criteria
Summary.

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V. Personnel Summary:

	(Actual) FY 1998	FY 1999	FY 2000	Change FY 1998/FY 1999	Change FY 1999/FY 2000
Military End Strength Total	806	915	917	109	2
Officer	79	90	92	11	2
Enlisted	727	825	825	98	0
Civilian End Strength Total	110	119	119	9	0
USDH	110	119	119	9	0
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0
Military Workyears Total	806	915	917	109	2
Officer	79	90	92	11	2
Enlisted	727	825	825	98	0
Civilian Workyears Total	92	117	117	25	0
USDH	92	117	117	0	0
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0

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VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY 1998 Actual	Change FY 1998/FY1999 Price Growth	Program Growth	FY 1999 Estimate	Change FY 1999/FY2000 Price Growth	Program Growth	FY 2000 Estimate
Executive, General and Special Schedules	7,161	301	2,062	9,524	381	(701)	9,204
Wage Board	47	2	(12)	37	1	1	39
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	3,677	40	8,668	12,385	186	(186)	12,385
Other Travel Costs	11,892	131	(10,950)	1,073	16	(16)	1,073
Leased Vehicles	16,236	179	4,128	20,543	308	(301)	20,550
Communications Services(DWCF)	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	191	7	102	300	5	(205)	100
Commercial Transportation	356	4	433	793	12	(2)	803
Rental Payments to GSA (SLUC)	516	6	(2)	520	8	(2)	526
Purchased Utilities (non-DWCF)	1,331	15	(139)	1,207	18	(3)	1,222
Purchased Communications (non-DWCF)	17,444	192	(358)	17,278	259	4	17,541
Rents (non-GSA)	95	1	(15)	81	1	0	82
Postal Services (USPS)	11	0	(1)	10	0	0	10
Supplies & Materials (non-DWCF)	3,692	41	(471)	3,262	49	24	3,335
Printing & Reproduction	85	1	11	97	1	17	115
Equipment Maintenance by Contract	3,025	33	296	3,354	50	41	3,445
Facility Maintenance by Contract	1,002	11	(102)	911	14	(3)	922
Equipment Purchases (non-DWCF)	2,163	24	(735)	1,452	22	355	1,829
Contract Consultants	9	0	(9)	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	33	0	492	525	8	(2)	531
Engineering and Technical Services	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	50,837	559	6,400	57,796	867	(17,269)	41,394
Other Costs	6,327	70	(1,156)	5,241	79	(1,139)	4,181
Training Costs	416	5	131	552	8	(1)	559
Total Activity Group	126,546	1,622	8,773	136,941	2,293	(19,388)	119,846

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Activity Group: <u>White House and National Command</u>

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Activity Group: <u>Information Assurance</u>

I. <u>Description of Operations Financed</u>: The Defense Information Systems Agency's INFOSEC program provides the DOD-wide security architecture, technical implementation strategy and current security operations – proactive routine and crisis-response. The security objective for the Defense Information Infrastructure (DII) is to provide the necessary connectivity between systems of all classification levels, while protecting all systems from unauthorized access and assuring their availability, at reasonable risk. Information Security (INFOSEC) is a composite of the means of protecting telecommunications and automated information systems (AIS) and the information they process. The INFOSEC program is intended to improve the information superiority posture of the Department of Defense (DOD).

The Information System Security Program (ISSP), in association with other security disciplines, must provide both traditional and non-traditional techniques to achieve Defense in Depth of the DII. The "plug and play" operational concept of the DII presents some risks and the interconnection of networked DOD systems presents the concept of shared risks – risks accepted by one is subsequently imposed on all. The DISA INFOSEC program layers the defense of the DII into the following initiatives: Secure the Applications, Protect Hosts & Enclaves, Protect the Network, and Operate and Maintain a Secure DII.

II. <u>Force Structure Summary</u>:
Secure the Applications: The first layer of Defense in Depth protects the Warfighter's applications and data and this initiative seeks to secure critical DII applications. This type of protection is often provided by implementing end-to-end or application-to-application encryption. End-to-end encryption has been employed successfully by the military for decades. Application-to-application encryption is now commercially available and has come into relatively widespread use as users of personal computers seek to secure word-processing documents and other data files without having to encrypt all other applications.

The strategy of using asymmetric or public key encryption has attained widespread popularity. Currently, the most reliable and trustworthy means of implementing this strategy is by creation of a Public Key Infrastructure (PKI), which is one of DISA's continuing FY 2000 initiatives. The PKI is an enabling technology that will provide substantive improvements to the security of information transiting DII networks. It will support a new generation of

II. <u>Force Structure Summary (Continued)</u>:

security-enabled applications such as web-browsers, e-mail, and digital signature. Moderate assurance PKI will be developed, integrated and fielded to prove technical and procedural maturity for Defense Travel and other DOD applications.

The Defense Messaging System (DMS) is another key DISA initiative. INFOSEC Funding will provide for the upgrade of the security architecture and design to enable features for high grade messaging required to support the CINC's command centers and other warfighting environments. DISA INFOSEC efforts will ensure continued and improved security for the DMS infrastructure and user security services using state-of-the-art INFOSEC hardware and software products, such as certification authority workstations, high assurance guards, and firewalls. Employment of increasingly robust high-assurance PKI technology will protect DMS sensitive and classified information. High assurance guards and commercial off-the-shelf firewalls employing Multilevel Information System Security Initiative (MISSI) technology will be used to support secret and below messaging service. Security services will continue to be developed and integrated into DII common operating and application environments supporting Command & Control (C2) for the Warfighter. Software Product Integrity Reviews will be conducted to ensure product integrity during the developmental process and after delivery.

Funding will be provided to continue the implementation of common secure interoperability Multiple Security Level (MSL) solutions, for the CINCs and allied/coalition forces. The Joint Staff Requirements Submission (JS2-89) identified four primary requirements for Multiple Security Level/Secret and Below Initiative (MSL/SABI):
.   Development of capabilities that allow systems at differing classification levels to be interfaced.
.   Development of secure components necessary to field MSL capabilities.
.   Development of secure applications – operating systems, database systems, etc. – and secure reclassifiers.
.   Development of expertise and techniques for integrating components into a trusted system.

II. <u>Force Structure Summary (Continued)</u>:

Protect Hosts & Enclaves: The confidentiality and integrity of data must be protected while that data resides in host computers. This critical need extends beyond the immediate host to enclaves of computers and information systems, including Local Area networks (LANs) and Defense Megacenters (DMCs). Protection of hosts and enclaves require a securely configured and administered Certification and Accreditation process. The diversity of environments within an enclave will demand a varied and dynamic means of protection. DISA is taking action to protect these different environments through efforts such as integration of INFOSEC technologies, security training, implementation of a standardized security management environment and resolution of host/enclave vulnerabilities.

Standardized security environments will be enhanced at the DMCs to assure a active monitoring capability to discover and resolve DMC operating system vulnerabilities and ensure these vulnerabilities do not recur. DISA will also support a rigorous certification/accreditation program, as well as plan for and field firewall and secure web server technologies to securely control access to DMC customers' resources.

The Multiple Virtual Storage (MVS) Secure Protocols project (Integrated MISSI Technologies) with its enhanced Identification and Authentication (I&A), Reader-to-Writer Encryption, and Digital Signature will complement Mid-Tier Secure Protocols for protecting the transport links across these diverse enclaves. The MVS Secure Protocols project provides a secure method for user access to mainframe applications and data. When these protocols are integrated and deployed operationally, users will securely access data on the DMC host applications using their desktop/laptop workstations over Transmission Control Protocol/Internet Protocol (TCP/IP) networks.

The Mid-Tier Secure Protocols project provides a secure method of user access to "mid-tier" applications and data. Mid-Tier Secure Protocols will be integrated and deployed operationally and users will securely access the DMC and the Regional Processing Centers' UNIX and Windows NT host applications using their desktop/laptop workstations. Standardized security management environment will focus on intrusion prevention and intrusion detection.

II.   <u>Force Structure Summary (Continued)</u>:

Protect the Network: This layer includes initiatives and projects to ensure that DII
networks are sufficiently protected from disruption, whether accidental or intentional, and
are capable of sustaining a capability to store and distribute information. DISA is
responsible for the overall operation and protection of the Defense Information System
Network (DISN). To protect the DISN there is a need to develop protective
detection/monitoring mechanisms. Funding will continue efforts to deliver a robust "detect"
capability to protect the hosts, networks and local enclaves from a variety of attacks in an
integrated and effective manner. Ensure planning and integration of security for new network
technologies is accomplished properly. Sensors and automated analysis tools to monitor and
assess systemic integrity of the DII and intrusion detection systems will be deployed.
Modify and enhance malicious code and intrusion detection systems to counter emerging
threats.

The situational awareness of the DII is centered on the tools and facilities of the DISA
Global and Regional Operations Centers (GOSC/ROSCs). An initial aggregation of integrated
commercial, and Government-owned software and systems includes the Automated Infrastructure
Management System (AIMS) and facilities build-out supporting a 24-hours, 7-day per week
operation.

Operate and Maintain a Secure DII: FY 2000 funding will continue development and
implementation of a DOD-wide Information Assurance (IA) strategy with ASD/C3I, which will
deny adversaries exploitation opportunities while ensuring timely, accurate, relevant
information access to the Warfighter.
. Utilize developed Information Warfare Defense (IW-D) testing and verification capabilities
   in direct support of DISA's priority DII projects.
. Conduct initial tests of INFOSEC products and systems.
. Continue to track trends, which impact security standards.
. Identify standardization areas and track status of standards.
. Start development of separation technology standards.
. Start development and integration of IW models with existing C4I simulations.
. Continue with a comprehensive Education, Training, and Awareness program.
. Integrate and develop System Administrator and DOD INFOSEC training courses.

II. <u>Force Structure Summary</u> (Continued):

. Staff and operate incident analysis and reporting at the Global Operation Security Center
  /Regional Operation Security Center (GOSC/ROSCs) on a 24 x7 schedule.
. Perform Communications-Electronics Accommodation Program certification and accreditation
  on all service/agency classified network connections.
. Provide certification and accreditation services for DISA & DOD systems.
. Deploy intrusion detection tools and system monitoring and configuration control systems
  to DISA, CINC, and service/agency enclaves.
. Conduct CINC Defensive Information Operations (DIO) Reviews: detect vulnerabilities by
  assessing CINC Defense Information Office (DIO) posture and provide near-term solutions.

III. <u>Financial Summary</u> (O&M: $ in thousands):

		FY 1998	FY 1999 Budget		Current	FY 2000
A.	Subactivity Group	Actuals	Request	Appropriation	Estimate	Estimate
	Information Security	86,281	82,102	83,495	83,495	126,572

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B. <u>Reconciliation Summary</u>:

	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	82,102	83,495
Congressional Adjustments	(5,807)	
Price Change		1,156
Functional Transfer		1,639
Program Change	7,200	39,971
Current Estimate	83,495	126,572

C.   <u>Reconciliation of Increases and Decreases</u>:

1. FY 1999 President's Budget Request   82,102

2. Congressional Adjustment (Distributed):
    Lower Priority Programs   (1,791)

    Congressional Adjustment (Undistributed):
    ADP System Legacy Systems Efficiencies   (3,106)
    Section 8034 – FFRDC   (119)
    Section 8105 – DRI Savings   (170)
    Section 8108 – Revised Economic Assumptions   (475)
    Congressional Earmarks   (146)

    Total Congressional Adjustment   (5,807)

3. Price Changes
        Price change due to reduction in inflation indices   (65)

4. Program Increases
    Funding for DOD-Wide Enterprise Netscape License   7,200
    Retained Savings due to lower inflation.   65

C. <u>Reconciliation of Increases and Decreases (Continued)</u>:

    5. Total Program Increases   7,265

    6. Revised FY 1999 Current Estimate   83,495

    7. Price Change   1,156

    8. Functional Transfer In:
        Joint Task Force-Computer Network Defense   2,439

        Functional Transfer Out:
        DOD Computer Forensic Lab and Training   (800)

        Total Transfers   1,639

    9. Program Increases

        a. Enhance application to accept and use DoD Public Key Infrastructure
        (PKI) certificates that will provide data integrity, user identification
        and authentication, user non-repudiation, data confidentially, encryption
        and digital signature services for applications vital to the warfighter
                                               8,000

        b. Support to DMS to implement Secret But Unclassified (SBU), Unclassified
        to Secret, and Top Secret/SCI in anticipation of AUTODIN phase out.
                                           12,800

        c. Support to Joint Computer Emergency Response Team (CERT)/Incident Handling
        Database to provide a distributed incident database for rapid reporting,
        analysis, and dissemination of incident information. Allows for
        information sharing between CINC, Services, Law Enforcement, Intelligence
        and other elements in a timely manner.   1,300

C. <u>Reconciliation of Increases and Decreases (Continued)</u>:

      d. Procure Department of Defense (DOD) Enterprise Licenses for Defense
Information Operation (DIO) Tools. Provides licensing of commercial
Intrusion, detection and attach warning software tools for the DII.
          14,222

      e. Increased CINC component support to enable DIO reviews at CINC/
Service components and the Joint Task Forces (JTFs). Reviews include
Policy, procedures, Concepts of Operations (CONOPS) and other document
Development, risk and threat analysis, INFOSEC and Operation Security
(OPSEC) surveys, security configuration of retrievals and hosts,
vulnerability resolution, red team evaluations, security training
and other INFOSEC product support.   1,600

      f. Increased funding for the DISA internal security program
to implement DOD personnel security policy and regulations. DISA, as a
combat support agency, mandates that all employees have and
maintain a security clearance in accordance with the National
Security Act of 1947, as amended. Under the Defense Reform
Initiative, the Defense Security Services (DSS) is transitioning
to a fee-for-service organization beginning in FY 2000 to further
strengthen DSS's ability to focus on results and improve their
effectiveness. As a customer, DISA requires funds to pay for
the personnel security investigations to be conducted.   2,000

      g. Increase in civilian pay costs for additional positions added to
the INFOSEC mission.   271

  10. Total Program Increases   39,971

C. <u>Reconciliation of Increases and Decreases (Continued)</u>:

    11. FY 2000 Budget Request   126,572

IV. <u>Performance Criteria and Evaluation Summary</u>:

Performance criteria for this business line are included in the Agency's Performance Criteria
Summary.

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V.   <u>Personnel Summary</u>:

	(Actual) FY 1998	FY 1999	FY 2000	Change FY 1998/FY 1999	Change FY 1999/FY 2000
Military End Strength Total	19	45	45	26	0
Officer	12	36	36	24	0
Enlisted	7	9	9	2	0
Civilian End Strength Total	98	113	113	15	0
USDH	98	113	113	15	0
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0
Military Workyears Total	19	45	45	26	0
Officer	12	36	36	24	0
Enlisted	7	9	9	2	0
Civilian Workyears Total	81	111	111	30	0
USDH	81	111	111	30	0
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0

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VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY 1998 Actual	Change FY 1998/FY1999 Price Growth	Change FY 1998/FY1999 Program Growth	FY 1999 Estimate	Change FY 1999/FY2000 Price Growth	Change FY 1999/FY2000 Program Growth	FY 2000 Estimate
Executive, General and Special Schedules	5,007	210	3,379	8,596	344	1,319	10,259
Wage Board	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	346	4	34	384	6	122	512
Other Travel Costs	230	3	22	255	4	(52)	207
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF)	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	0	0
Commercial Transportation	26	0	(26)	0	0	0	0
Rental Payments to GSA (SLUC)	3	0	(3)	0	0	0	0
Purchased Utilities (non-DWCF)	5	0	(5)	0	0	0	0
Purchased Communications (non-DWCF)	20	0	250	270	4	193	467
Rents (non-GSA)	0	0	1,486	1,486	22	23	1,531
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	122	1	(51)	72	1	33	106
Printing & Reproduction	0	0	0	0	0	149	149
Equipment Maintenance by Contract	797	9	(666)	140	2	62	204
Facility Maintenance by Contract	5	0	(5)	0	0	0	0
Equipment Purchases (non-DWCF)	6,399	70	(6,254)	215	3	264	482
Contract Consultants	2,058	23	139	2,220	33	(403)	1,850
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	70,165	772	(1,353)	69,584	1,044	35,690	106,318
Other Costs	981	11	(846)	146	2	4,114	4,262
Training Costs	117	1	9	127	2	96	225
Total Activity Group	86,281	1,104	(3,890)	83,495	1,467	41,610	126,572

I.   Description of Operations Financed: The DISA Information Superiority C2 activity group
is comprised of four subactivities: the Global Command & Control System (GCCS), the Defense
Information Systems Network (DISN), the Defense Message System (DMS), and the National
Military Command Systems (NMCS).

II.   Force Structure Summary: The GCCS is the cornerstone of the Command, Control,
Communications, Computers, and Intelligence (C4I) for the Warrior (C4IFTW) effort and both
replaced and exceeded the capabilities of the Worldwide Military Command & Control System
(WWMCCS).   GCCS is a single joint command and control (C2) system that allows seamless
integration of information for the Chairman, Joint Chiefs of Staff (CJCS), the Commanders in
Chief (CINCs), and the Services providing joint and multinational operations into the 21st
century.   A key C4I capability, GCCS supports Joint Vision 2010's objectives of Dominant
Maneuver, Precision Engagement, Full Dimensional Protection, and Focused Logistics.   The
system supports the National Command Authority (NCA) and subordinate elements by providing
synchronized operations from dispersed locations and provides Joint C4I to support the entire
force projection cycle.   It provides responsive C2, the capability to assess the level of
success, and the ability to retain flexibility to re-engage with precision by allowing the
Joint Task Force (JTF) commander the ability to maintain dominant battlefield awareness
through a fused, integrated, near real-time picture of the battlespace.   In addition, GCCS
provides protection of friendly forces by maintaining multidimensional battlefield awareness,
friendly force readiness, and defensive Information Warfare (IW).   As a warfighter-oriented
system, GCCS provides improved information processing support in the areas of planning,
mobility, and sustainment to the combatant commanders, the Services, and the Defense
agencies.   It consists of all the necessary hardware, software, procedures, standards and
interfaces for connectivity worldwide
at all levels of commands.   This system complies with the Defense Information Infrastructure
(DII) Common Operating Environment (COE).   The system supports and manages a wide assortment
of mission critical, inter-Service, Service unique, and site-unique applications, databases
and office automation tools.   The GCCS is constructed on an open architecture infrastructure
that allows a diverse group of systems, and commercial-off-the-shelf (COTS) software packages
to operate at any GCCS location with a consistent look and feel. This approach allows for the
vertical interoperability and shared view of the battlefield from the NCA down to the JTF

II.   Force Structure Summary (continued):

component tactical commander. Similarly, GCCS also supports the horizontal interoperability among the Service components and within individual Services.

The DISN seamlessly spans both the terrestrial and space strategic domains, as well as the tactical domain, to provide the interoperable telecommunications connectivity and value added services required to plan, implement, and support any operational mission. DISN provides US Government-controlled and secured voice, data, imagery, video teleconferencing and dedicated point-to-point transmission services, and enables seamless information transfer processes. DISN is the underlying global transport capability necessary for the success of other cornerstone programs such as GCCS and DMS. In order to provide a global, secured, interoperable information transport infrastructure in support of the Department's mission and mission needs, DISA's primary effort for DISN include: CONUS, PACIFIC, EUROPE long-haul telecommunications services; DEPLOYED Standard Tactical Entry Point (STEP); Mobile Satellite Services (MSS); Global Broadcast Service (GBS); Information Dissemination Management (IDM); DISN Global Initiatives; and SATCOM architecture and integration which includes C4I Requirements and Assessments. These efforts support the DISA/Joint Staff/DOD goals associated with C4I for the Warrior and Joint Vision 2010.

The DMS provides DOD a standardized, reliable, accountable and secure organizational and individual writer-to-reader command and control messaging capability and will replace, by December 1999, the outdated message system currently provided by the Automatic Digital Network (AUTODIN). The target architecture will maximize the use of non-developmental and COTS software components based upon international standard protocols. The DMS is the designated migration system for messaging and directory services which will replace AUTODIN and legacy mail systems for organizational messaging utilizing the Defense Information Systems Network (DISN). The DMS will reduce costs and staffing requirements for DoD as well as improve messaging security and service. DMS supports Joint Vision 2010's four objectives of Dominant Maneuver, Precision Engagement, Full Dimensional Protection, and Focused Logistics.

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II. Force Structure Summary (continued):

The NMCS provides the NCA, National Military Command Centers (NMCC), Executive Travel fleet,
Office of the Secretary of Defense (OSD), CJCS, and the President of the United States
support to maintain C2 capabilities, ensure continuous availability of emergency messaging,
and maintaining situational and operational awareness.

III. Financial Summary (O&M: $ in Thousands):

			FY 1999			
		FY 1998	Budget		Current	FY 2000
A.	Subactivity Group	Actuals	Request	Appropriation	Estimate	Estimate
1.	Global C2 System	57,342	59,334	53,734	53,734	63,191
2.	DISN	176,319	139,552	135,875	135,875	173,737
3.	Defense Message System	33,355	39,930	39,804	39,804	26,110
4.	NMCS	0	1,227	1,191	1,191	723
	Total	267,556	240,043	236,204	230,604	263,761

B. Reconciliation Summary:

	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	240,043	230,604
Congressional Adjustments	(3,839)	
Price Change		
Functional Transfers	(5,600)	5,827
Program Changes		27,330
Current Estimate	230,604	263,761

C. Reconciliation of Increases and Decreases:

    1. FY 1999 President's Budget Request   240,043

    2. Congressional Adjustment (Distributed)
        Lower Priority Programs   (927)

        Congressional Adjustment (Undistributed)
        ADP System Legacy Systems Efficiencies   (1,889)
        Section 8034   (543)
        Section 8105 – DRI Savings   (103)
        Section 8108 – Revised Economic Assumptions   (289)
        Congressional Earmarks   (88)

        Total Congressional Adjustments   (3,839)

    3. Functional Transfer-Out
        Pentagon Reservation Transfer Fund   (5,600)

    4. Revised FY 1999 Estimate   230,604

    5. Price Change   5,827

    6. Program Increases
        a. The Global Command and Control System (GCCS) shows an increase due
        to the inclusion of Pentagon Reservation Fund dollars in the FY 2000
        budget ($6,426) and realignment of Civilian Pay ($2,151).   8,577

C. Reconciliation of Increases and Decreases (Continued):

      b. The Defense Information Systems Network (DISN) showed an overall
program increase due to expansion in development and deployment of MILSTAR
Voice Conferencing, Standardized Tactical Entry Point (STEP), Information
Dissemination Management (IDM), Global Broadcast Services (GBS) connectivity
($18,894), Mobile Satellite Services (MSS) ($1,000), a realignment of internal
engineering resources from DII Common Engineering to direct support of DISN
($8,934), payment of Universal Services fee ($11,000), expanded DISN for Information
Services ($13,797), Y2K compliance and DII for Network Management ($2,265), EIPP
Program ($310) and enhancements to the Defense Information Technology Management
System ($91).   56,291

7.   Total Program Increases   64,868

8.   Program Decreases:

      a. GCCS decreased as a result of reduced fielding and installation
expenses and reduced operational evaluation expenses (-$2,120) and
slight decline in engineering support (-$924).   (3,044)

      b. The DISN decreased due to reduced support for the Bosnia Command
and Control Augmentation (-$16,900), and declining GSA rental payment
due to reduced space requirements (-$2,885).
                                                                      (19,785)

      c. The Defense Message System program decreased due to completion of
engineering, integration, and deployment support of ACP 120 automated access
controls, capabilities essential for the closeout of AUTODIN.   (14,217)

C.   Reconciliation of Increases and Decreases (Continued):

   d. The NMCS decreased due to the transfer of National Command
   Authority (NCA) Airborne Engineering Support to the Minimum Essential
   Emergency Communications Network (PE 0303131K) and realignment of civilian
   staff to other projects/tasks.   (492)

   9. Total Program Decrease   (37,538)

   10. FY 2000 Budget Request   263,761

IV.   Performance Criteria and Evaluation Summary:

   Performance criteria for this business line are included in the Agency's Performance
   Criteria Summary.

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V. <u>Personnel Summary:</u>

	(Actual) FY 1998	FY 1999	FY 2000	Change FY 1998/FY 1999	Change FY 1999/FY 2000
Military End Strength Total	422	436	473	14	37
Officer	169	194	196	25	2
Enlisted	253	242	277	-11	35
Civilian End Strength Total	1,025	1,061	1,065	36	4
USDH	1,015	1,051	1,055	36	4
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	10	10	10	0	0
Military Workyears Total	422	436	473	14	37
Officer	169	194	196	25	2
Enlisted	253	242	277	-11	35
Civilian Workyears Total	998	1,038	1,040	40	2
USDH	988	1,028	1,030	40	2
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	10	10	10	0	0

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VI. PRICE AND PROGRAM CHANGES ($ in Thousands):	FY 1998 Actual	Change FY 1998/FY1999		FY 1999 Estimate	Change FY 1999/FY2000		FY 2000 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Executive, General and Special Schedules	74,085	3,112	(14,546)	62,651	2,506	17,206	82,363
Wage Board	714	30	(181)	563	23	(1)	585
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	2,404	26	(507)	1,923	29	(88)	1,864
Other Travel Costs	1,888	21	(407)	1,502	23	(52)	1,473
Leased Vehicles	24	0	(1)	23	0	0	23
Communications Services(DWCF)	9,171	(55)	(3,491)	5,625	911	18,770	25,306
Pentagon Reservation Maintenance Revolving Fund	4,166	2,295	(4,821)	1,640	(13)	6,054	7,681
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	0	0
Commercial Transportation	101	1	(38)	64	1	2	67
Rental Payments to GSA (SLUC)	11,546	127	(8,409)	3,264	49	(1,027)	2,286
Purchased Utilities (non-DWCF)	889	10	(25)	874	13	1	888
Purchased Communications (non-DWCF)	15,608	172	(14,256)	1,524	23	91	1,638
Rents (non-GSA)	262	3	277	542	8	12	562
Postal Services (USPS)	6	0	17	23	0	1	24
Supplies & Materials (non-DWCF)	1,325	15	398	1,738	26	(154)	1,610
Printing & Reproduction	15	0	(2)	13	0	0	13
Equipment Maintenance by Contract	5,889	65	(716)	5,238	79	427	5,744
Facility Maintenance by Contract	80	1	385	466	7	5	478
Equipment Purchases (non-DWCF)	16,252	179	(13,401)	3,030	45	319	3,394
Contract Consultants	7,241	80	(581)	6,740	101	(4,080)	2,761
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	374	374	5	(5)	374
Engineering and Technical Services	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	101,638	1,118	15,202	117,958	1,769	(49)	119,678
Other Costs	12,994	143	141	13,278	199	(10,360)	3,117
Training Costs	1,258	14	279	1,551	23	258	1,832
Total Activity Group	267,556	7,357	(44,309)	230,604	5,827	27,330	263,761

I. Description of Operations Financed:

The CINC Field Support and Operations activity group consists of three sub-activities: Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior (C4IFTW) including six Field Offices supporting seven CINCs, the DISA European (DISA EUR) Field Command, and the DISA Pacific (DISA PAC) Field Command.   In FY 1999, $.349 million of a $1.8 million Congressional reduction to Headquarters Management was taken in the CINC Support and Operations business line because, in the FY 1999 President's Budget, this portion of C4IFTW was included in the Mission Support component of the Headquarters Management program.

II. Force Structure Summary:

Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior (C4IFTW): Seamless end-to-end connectivity of Information Technology (IT) capabilities is an essential component of the Joint Vision 2010 (JV2010) concept for the Defense Information Infrastructure (DII). Six Field Offices supporting seven CINCs provide direct, local, day to day support, leveraging all of DISA for assistance. The aim is to assure that the CINCs receive maximum support for the warfighter. The C4IFTW supports this effort through identifying and defining requirements for the Global Combat Support System, the Global Command and Control System, the Defense Message System, Information Assurance, Information Dissemination Management, and Electronic Commerce. It also develops cost studies and strategic plans. Resolving JV2010 interoperability issues among the services and allies is of primary importance and is achieved through the development, adoption, specification, certification, and enforcement of standards for information technology, telecommunications, and data. The Assistant Secretary of Defense for Command, Control, Communication, and Intelligence assigned DISA to be the DOD Executive Agent for Information Standards. Also, the DOD Directive 4120.3 on Defense Standardization Program designates DISA as the Lead Standardization Activity for Information Standards and Technology, Data Systems Standards. As such, DISA participates in both government and non-government standards activities in the international defense community. Specifics are identified in DOD directives. In addition, DISA responds to the Joint Staff's requests for technical standards assessment.

Salaries and operating expenses for the DISA personnel supporting the transition and operational cut-over planning for the DISA/Defense Advanced Research Project Agency (DARPA)

II. Force Structure (Continued):

Joint Program Office are included. C4ITFW also focuses on Human Resource Management encompassing strategic training and other human resource activities which maximize DISA's world-wide support to the warfighter. The strategic training effort provides policy, programs and services for training, education, and development specifically aimed at giving the DISA-wide civilian and military community the new skills required for a JV2010 workforce. The C4IFTW's funding also supports the DOD's effort to consolidate civilian personnel operations such as recruitment, staffing, classification, workforce relations and human resource development into regional centers.

DISA EUR and DISA PAC: The Field Commands provide direct support to their respective CINCs. This includes planning and engineering support for on-site information systems, operating networks, and providing technical assistance. Field Commands also provide project guidance and consultation to their respective CINCs, subordinates, service components, and JTF commanders during peacetime and during periods of crisis, contingency, and exercises.

III. Financial Summary (O&M: $ in thousands):

		FY 1998	FY 1999 Budget	FY 1999	FY 1999 Current	FY 2000
A.	Sub-activity Group	Actuals	Request	Appropriation	Estimate	Estimate
1.	C4IFTW	9,597	38,752	40,216	40,216	57,179
2.	DISA EUR	7,200	7,406	7,406	7,406	7,427
3.	DISA PAC	7,900	8,383	8,383	8,383	7,861
4.	Counter Drug	12,569	0	0	0	0
	Total	37,266	54,541	56,005	56,005	72,467

B. <u>Reconciliation Summary</u>:

	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	54,541	56,005
Congressional Adjustments	(1,510)	
Supplemental Request		
Price Change		1,654
Program Changes	2,974*	14,808
Current Estimate	56,005	72,467

*Technically this is not a program change. This increase reflects the realignment of personnel to the proper programs/program elements within DISA.

C. <u>Reconciliation of Increases and Decreases</u>:

1. FY 1999 President's Budget Request   54,541
2. Congressional Adjustment (Distributed):
     Management Headquarters: $349 of a $1,800 Congressional reduction to
     Management Headquarters was taken in the CINC Support and Operations
     Business line. (In the FY 1999 President's Budget C4IFTW was included in
     the Mission Support Component of the Management Headquarters program)
                                                                                   (349)
     Lower Priority Programs   (366)

C. Reconciliation of Increases and Decreases (Continued):

    Congressional Adjustment (Undistributed):

ADP System Legacy Systems Efficiencies	(634)
Section 8105 – DRI Savings	(35)
Section 8108 – Revised Economic Assumptions	(97)
Congressional Earmarks	(29)
Total Congressional Adjustment	(1,510)

5. Program Increases   2,974*

6. Revised FY 1999 Current Estimate   56,005

8. Price Change   1,654

9. Program Increases
    a. Rebaselining of civilian pay. Also, a portion of this includes
       employee development to ensure a JV2010 workforce through increased
       information assurance and other computer based training.   3,452

    b. Increased funding levels to meet agency requirements in support of
       the DOD effort to consolidate civilian personnel operations   2,018

    c. Development phase of C4I standards has been completed; funding
       moved from development to current sustainment   3,534

    d. Consolidation of costs of Data Standardization programs and
       Information Processing Standards program in this business line 4,186

    e. Internal realignment of DISA operation funds to provide increased
       CINC/JTF support   1,618

*Technically this is not a program change. This increase reflects the realignment of personnel to the proper programs/program elements within DISA.

C. <u>Reconciliation of Increases and Decreases (Continued)</u>:

    10. Total Program Increases   14,808

    11. FY 2000 Request   72,467

IV. <u>Performance Criteria and Evaluation Summary</u>:
Performance Criteria for this business line are included in the Agency's Performance Criteria
Summary.

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V. Personnel Summary:

	(Actual) FY 1998	FY 1999	FY 2000	Change FY 1998/FY 1999	Change FY 1999/FY 2000
Military End Strength Total	226	261	261	35	0
Officer	76	97	97	21	0
Enlisted	150	164	164	14	0
Civilian End Strength Total	353	347	361	-6	14
USDH	350	344	358	-6	14
FNDH	0	0	0	0	0
FNIH	3	3	3	0	0
Reimbursable	0	0	0	0	0
Military Workyears Total	226	261	261	35	0
Officer	76	97	97	21	0
Enlisted	150	164	164	14	0
Civilian Workyears Total	178	341	353	163	12
USDH	175	338	350	163	12
FNDH	0	0	0	0	0
FNIH	3	3	3	0	0
Reimbursable	0	0	0	0	0

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VI. PRICE AND PROGRAM CHANGES ($ in Thousands):	FY 1998 Actual	Change FY 1998/FY1999 Price Growth	Program Growth	FY 1999 Estimate	Change FY 1999/FY2000 Price Growth	Program Growth	FY 2000 Estimate
Executive, General and Special Schedules	17,365	728	11,240	29,333	1,219	2,012	32,564
Wage Board	122	6	(32)	96	4	0	100
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	1,142	13	564	1,719	25	38	1,782
Other Travel Costs	419	2	618	1,039	16	56	1,111
Leased Vehicles	10	1	5	16	2	(2)	16
Communications Services(DWCF)	899	(5)	(666)	228	37	(33)	232
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	0	0
Commercial Transportation	39	0	(34)	5	0	1	6
Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0
Purchased Utilities (non-DWCF)	313	3	35	351	5	(2)	354
Purchased Communications (non-DWCF)	192	1	(53)	140	2	(1)	141
Rents (non-GSA)	28	0	2	30	0	(20)	10
Postal Services (USPS)	17	0	0	17	0	0	17
Supplies & Materials (non-DWCF)	477	4	(83)	398	5	191	594
Printing & Reproduction	48	2	3	53	2	(1)	54
Equipment Maintenance by Contract	172	1	41	214	2	(39)	177
Facility Maintenance by Contract	496	6	(184)	318	4	190	512
Equipment Purchases (non-DWCF)	2,029	23	(1,382)	670	10	160	840
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	255	255	4	(4)	255
Studies, Analyses and Evaluations	1,063	12	(1,075)	0	0	0	0
Engineering and Technical Services	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	12,098	134	4,184	16,416	247	10,817	27,480
Other Costs	139	1	1,740	1,880	28	1,216	3,124
Training Costs	198	2	2,627	2,827	42	229	3,098
Total Activity Group	37,266	934	17,805	56,005	1,654	14,808	72,467

I. Description of Operations Financed:
The Joint Test, Spectrum Management and Engineering activity group is comprised of three subactivies: Defense Information Infrastructure (DII) Common Engineering; Joint Spectrum Center; and the Office of Spectrum Analysis and Management.

II. Force Structure Summary:
Defense Information Infrastructure (DII) Common Engineering: The DII Common Engineering subactivity includes civilian salaries, operating expenses and contract efforts supporting C3 interoperability tasks, improvements to the Common Operating Environment (COE), identification, prototyping, migration, and user acceptance of advanced technologies, and the integration of software components comprising the Global Command and Control System (GCCS) and the Defense Information Infrastructure Common Operating Environment (DII COE). This includes the Command, Control, Communications, Computers and Intelligence (C4I) Modeling, Simulation and Assessment (MS&A) which support the development and application of analytical models and constructive simulation techniques for warfighter C4I decision making assessment, war planning, and enhancing the cost effectiveness of C4I programs and systems to prepare DOD to respond to the rapid evolution of the global military environment.

The DII Common Operating Environment (COE) provides the ubiquitous foundation for all DII system architectures to enable operational realization of the Command, Control, Communications, Computers and Intelligence for the Warrior (C4IFTW) concept.   Joint Vision 2010 (JV2010) presents four operational concepts to achieve Full Spectrum Dominance: dominant maneuver, precision engagement, full-protection, and focused logistics. These operational concepts are dependent on the ability to collect, process, disseminate, and interpret information to achieve information superiority on the battlefield. The DII COE is key to information superiority through provision of: a Common Operational Picture (COP) for joint and coalition warfare; a method for accelerating dynamic change through application and data reuse; a componentware-based architectural framework supporting secure interoperability, technology insertion, and legacy maintenance; a forum for warfighter agreement on component acquisition and integration; a method for building systems capable of providing focused logistics; and a managed process for continuous integration of advanced technology.

II. Force Structure Summary (Continued):

The DII COE provides a framework for systems development (similar to Microsoft's Windows 95)
encompassing systems architecture standards, software reuse, sharable data, secure
interoperability, and automated integration. The DII COE provides new and improved
operational capabilities through continuous opportunistic exploitation and integration of
commercial-off-the-shelf (COTS) and non-developmental item (NDI) government-off-the-shelf
(GOTS) capabilities. The DII COE provides automated system building blocks for system
engineers and integrators of interoperable components. In addition to software building
blocks, the COE prescribes an integration methodology critical to achieving "plug and play"
capabilities. The existing DII COE functional, physical and operational characteristics are
consistently upgraded in phased releases. Continued improvements, in accordance with Service
and Agency approved requirements and formal build plans, allow mission software application
developers to target their effort confidently to a specific DII COE release.

A panel consisting of members from the Defense Services and Agencies select and prioritize
COTS and GOTS investments based on mission need, risks, benefits and cost. This approach has
proven successful in getting acceptance of this standard. The DISA C4I Modeling, Simulation,
and Assessment activities support the development and application assessment, war planning,
and enhancing the cost effectiveness of C4I programs and systems to prepare DOD to respond to
the rapid evolution of the global military environment. Furthermore, this work is essential
to achieve the DISA goal of quality information services at an affordable cost through a
deliberate decision management process.

DII Common Engineering also provides for the purchase of Enterprise Licenses for DII COE COTS
products, and technical direction and coordination Engineering and Interoperability efforts
of the Chief Engineer.

DISA program manager support provides modeling and analysis support for key DISA programs and
initiatives (DMS, GCSS, DISN, EC) and modeling and simulation assessment of the DII ability
to support JCS, CINCs, services, and other federal agencies current and emerging C4ISR
mission-driven information requirements by: (a) providing aid in measuring the preparedness

II. Force Structure Summary (Continued):

of C4 systems to support the unified combatant commands in carrying out their assigned
missions; (b) determining the adequacy of support to warfighting capabilities provided by
current and planned C4 systems; (c) validating C4 objectives and identifying deficiencies
through operational evaluations and analytical assessments; (d) identifying deficiencies and
opportunities for C4 technology insertion; (e) supporting the monitoring of the
implementation of C4 systems and architectures; and (f) supporting the development of C4
modernization planning documents that identify key requirements, capabilities, deficiencies,
and priorities.

Modeling and Simulation Tools support DOD decision makers from the OSD level to the
warfighter with a suite of tools capable of identifying key decision points required to carry
out their mission in the most effective way. This effort provides the DOD community with a
mechanism: to evaluate communications and related systems effects on military campaign
outcomes; to provide quantitative analysis to measure against mission success; to assess
integration and interoperability capabilities for the transition from the current stove-piped
systems into the fully integrated DII; and to provide technical and cost tradeoffs modeling
for other new technologies.

Joint Spectrum Center (JSC): The Joint Spectrum Center (JSC) subactivity includes civilian
salaries, operating expenses, and contract efforts to ensure effective use of the
electromagnetic (EM) spectrum in support of national security and military objectives. The
JSC ensures that the systems and equipment employed by the warfighter in combat will function
as planned, without suffering or causing unacceptable performance degradation due to EM
incompatibility.

As a result of a Deputy Secretary of Defense decision in December 1997, JSC was realigned
from Air Force to DISA, and on 22 December 1997 JSC began reporting operationally to DISA.
The FY 1998 funding was provided under the Air Force; beginning in FY 1999 funding is
provided by DISA and includes the Electromagnetic Environmental Effects (E^3) funding
transferred from the Navy.

II. Force Structure Summary (Continued):

The fundamental mission of the JSC is to ensure the DOD's effective use of the electromagnetic (EM) spectrum in support of national security and military objectives. The JSC assists the Services and Unified Commands to ensure that the systems and equipment employed by the warfighter in combat will function as planned, without suffering or causing unacceptable performance degradation due to EM incompatibility. To accomplish this mission, the JSC maintains extensive EM environmental and equipment characteristics databases, develops and maintains sophisticated analytical tools, performs E^3 analyses involving DOD spectrum-dependent systems, provides E^3 support to the spectrum management and acquisition communities, and provides direct spectrum management support to operational units.

The JSC provides technical support to the Office of Spectrum Analysis and Management as the DOD focal point for EM spectrum management matters in support of the Unified Commands, Joint Staff, Assistant Secretary of Defense for Command, Control, Communications and Intelligence (ASD(C3I)), Military Departments and Defense Agencies in planning acquisition, training and operations.

Office of Spectrum Analysis and Management (OSAM): The Office of Spectrum Analysis and Management (OSAM) subactivity includes civilian salaries, operating expenses and contract effort as the DOD technical focal point for spectrum management issues. The primary mission of OSAM is to coordinate analytical support, ensure consistent enforcement of spectrum management policy and procedures, and to position the DOD to ensure spectrum access into the 21st century.

OSAM serves as the focal point for spectrum management issues DoD-wide. It is collocated with the Army Spectrum Management Office, the Army Communications-Electronics Services Office, the Naval Electromagnetic Spectrum Center, and the Air Force Frequency Management Agency. The OSAM is a part of the DISA's Operations Directorate and receives technical support from DISA's Joint Spectrum Center.

II. Force Structure Summary (Continued):

The OSAM is charged with the execution of eleven specific tasks: (1) implement OBRA93/BBA97; (2) enforce the frequency acquisition process; (3) create a common costing and analysis approach to reallocations; (4) impact Public Safety Wireless Advisory Committee; (5) define warfighter requirements for space systems and terrestrial systems to 2010; (6) pursue doctrinal and technical process improvements; (7) update the DOD Spectrum Policy and Strategic Plan; (8) prepare for the Worldwide Radio Conference; (9) influence future legislation; (10) prepare a Defense Spectrum Oversight Board charter; and (11) survey the market and gather and disseminate information for trend forecasting and early identification of opportunities or obstacles.

III. Financial Summary (O&M: $ in Thousands):

		FY 1998	FY 1999 Budget		Current	FY 2000
A.	Subactivity Group	Actuals	Request	Appropriation	Estimate	Estimate
1.	DII Common Engr	38,542	72,276	68,809	68,809	52,335
2.	Joint Spectrum Center	0	14,003	14,003	14,003	14,151
3.	Office of Spectrum Analysis & Mgmt(OSAM)	0	0	0	0	7,300
	Total	38,542	86,279	86,279	82,812	73,786

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B.   Reconciliation Summary:

	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	86,279	82,812
Congressional Adjustments	(3,467)	
Supplemental Request		
Price Change		2,113
Functional Transfer		
Program Changes		(11,139)
Current Estimate	82,812	73,786

C. Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget Request   86,279

2. Congressional Adjustment (Distributed):
    Lower Priority Programs   (940)

    Congressional Adjustment (Undistributed):
    ADP System Legacy Systems Efficiencies   (1,629)
    Section 8034 – FFRDC   (482)
    Section 8105 – DRI Savings   (90)
    Section 8108 – Revised Economic Assumptions   (249)
    Congressional Earmarks   (77)

    Total Congressional Adjustments   (3,467)

3. Revised FY1999 Estimate   82,812

4. Price Growth   2,113

C. Reconciliation of Increases and Decreases (Continued):

    5. Program Increases
        Establishment of Office of Spectrum Analysis and Management   7,300

    6. Total Program Increase   7,300

    7. Program Decreases:

        a. Software purchases associated with DII COE v4.0   (880)

        b. Rebaselining of civilian pay from DII Common Engineering to
           Information Superiority C2: DISN.
                                          (8,064)

        c. Rebaselining of civilian pay from DII Common Engineering to
           DOD Information Services, IT Services.
                                        (5,119)

        d. Rebaselining of civilian pay from DII Common Engineering to
           CINC Support and Operations, C4IFTW.   (3,910)

        e. Decrease in the DII Common Engineering, Common Operating Environment
           project resulting from a reduced FFRDC requirement due to the
           successful establishment of architectural definitions, near and mid-term
           implementations, and completing the groundwork for future commercial
           advanced technology insertion.   (328)

        f. Decrease in Joint Spectrum Management as a result of anticipated
           efficiencies in Spectrum Management Information Systems   (138)

C. Reconciliation of Increases and Decreases (Continued):

8.   Total Program Decreases   (18,439)

9. FY 2000 Budget Request   73,786

IV. Performance Criteria and Evaluation:

Performance criteria for this business line are included in the Agency's Performance
Criteria Summary.

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V. Personnel Summary:

	(Actual) FY 1998	FY 1999	FY 2000	Change FY 1998/FY 1999	Change FY 1999/FY 2000
Military End Strength Total	47	50	50	3	0
Officer	31	35	35	4	0
Enlisted	16	15	15	-1	0
Civilian End Strength Total	166	206	206	40	0
USDH	166	206	206	40	0
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0
Military Workyears Total	47	50	50	3	0
Officer	31	35	35	4	0
Enlisted	16	15	15	-1	0
Civilian Workyears Total	349	202	201	-147	-1
USDH	349	202	201	-147	-1
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0

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VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY 1998 Actual	Change FY 1998/FY1999 Price Growth	Change FY 1998/FY1999 Program Growth	FY 1999 Estimate	Change FY 1999/FY2000 Price Growth	Change FY 1999/FY2000 Program Growth	FY 2000 Estimate
Executive, General and Special Schedules	24,436	1,026	9,362	34,824	1,393	(19,095)	17,122
Wage Board	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	956	11	493	1,460	22	26	1,508
Other Travel Costs	732	8	77	817	12	18	847
Leased Vehicles	41	0	22	63	1	0	64
Communications Services(DWCF)	301	(2)	(299)	0	0	30	30
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	0	0
Commercial Transportation	110	1	1	112	1	1	114
Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0
Purchased Utilities (non-DWCF)	547	6	1	554	8	0	562
Purchased Communications (non-DWCF)	216	2	168	386	6	104	496
Rents (non-GSA)	0	0	3,510	3,510	53	989	4,552
Postal Services (USPS)	0	0	23	23	0	0	23
Supplies & Materials (non-DWCF)	871	10	61	942	14	49	1,005
Printing & Reproduction	4	0	6	10	0	0	10
Equipment Maintenance by Contract	243	3	64	310	5	0	315
Facility Maintenance by Contract	39	0	1	40	1	0	41
Equipment Purchases (non-DWCF)	1,669	18	43	1,730	26	89	1,845
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	2,999	33	4	3,036	46	(1,364)	1,718
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	3,889	43	27,798	31,730	476	9,782	41,988
Other Costs	1,100	12	1,764	2,876	43	(1,759)	1,160
Training Costs	389	4	(4)	389	6	(9)	386
Total Activity Group	38,542	1,175	43,095	82,812	2,113	(11,139)	73,786

I. Description of Operations Financed:

The Combat Support/Electronic Commerce activity group consists of three subactivities: the Global Combat Support System, (GCSS), DISA Continuity of Operations (COOP) and Test Facility (DCTF), and Electronic Commerce.

II. Force Structure Summary:

The Global Combat Support System (GCSS) is the final piece of the Command, Control, Communications, Computers and Intelligence (C4I) for the Warrior (C4IFTW) concept and, together with the Global Command and Control System (GCCS), provides the Commander of the Joint Task Force (JTF) and other warfighters with the information for a "full" picture for all military operations. GCSS provides an unprecedented and revolutionary capability to view fused, joint mission critical Combat Support (CS) data from a single computer terminal. By adding the combat support information on medical, personnel, logistics, transportation, finance and acquisition activities and assets, the warfighter will be able to "see" and manage all aspects of planning, deployment, employment, sustainment and redeployment. GCSS uses exactly the same technical components, development and integration approach used so successfully in GCCS. This ensures full interoperability and no duplication of effort. Unfortunately, the status quo of CS information systems is stove piped and not interoperable. Also, there are many more combat support information systems and the challenge of accessing and integrating this information is large. Complementary efforts on GCSS applications are being undertaken by the Military Departments – these are not duplicative and they depend on the DISA's building blocks to achieve their goals. GCSS provides the communications, computing and data infrastructure that integrates timely and accurate CS information from the JTF components into a common presentation. One of the key elements in GCSS technical development is the use of new WEB technologies to accelerate fielding of capabilities and integration of information systems. The achievement of Joint Vision 2010 and Information Superiority is encapsulated in the Common Operational Picture (COP). Today this COP now supports the combat support information from GCSS as well as the GCCS command and control information. Major demonstrations of this capability to the Chairman, Joint Chiefs of Staff, and regional CINCS have covered the actual redeployment of the 2nd Armored Cavalry Regiment out of Bosnia and major exercises in Europe and the Far East (Korea and the Pacific). The primary focus of the budget request is to expand operational fielding of GCSS, provide new

II. Force Structure Summary (cont'd):

information access and integration capabilities, and provide security features. After
completing capabilities for the JTF and warfighters, GCSS will expand capabilities back to
the sustaining base.

The DISA Continuity of Operations (COOP) and Test Facility (DCTF) subactivity includes
civilian salaries, operating expenses and contract efforts in support of technical solutions
for combat support systems disaster recovery services. The DCTF mission was established and
defined as an appropriated activity by Congress in connection with the Fiscal Year 1995
Defense Appropriations Act. The COOP capability is designed to provide a hot "cutover"
capability in the event in the event of a physical attack or disaster or any other type of
major degradation of a megacenter. It also provides testing capabilities to the Global
Combat Support System. The DOD has sized and based the features of its COOP capability
considering the probable impact of an Oklahoma City type terrorist attack and the critically
of information support to warfighters engaged in a conflict. These are warfighter, not
business as usual, requirements, and as such, are funded through the DOD appropriated budget
and not the Defense Working Capital Fund (DWCF). In addition, the DCTF serves as a test and
integration facility for pre-production of Global Combat Support System/Global Command and
Control System (GCSS/GCCS) applications, Defense Information Infrastructure Common Operating
Environment (DII COE) components, and the GCSS prototype environment. The DCTF distributes
and maintains GCSS segments for use by the DOD community as well as distributing the DII COE
to DOD developers.

The Defense Reform Initiative Directive (DRID) directed the establishment of the Joint
Electronic Commerce Program Office (JECPO). The JECPO is responsible for the implementation
of Electronic Business/Electronic Commerce (EB/EC) across the entire spectrum of command and
control and functional business areas within the DOD, in order to achieve a truly seamless
Departmental environment. This new environment will allow DOD to electronically exchange,
process, and transmit business information in standardized format using business processes,
automated business systems, and technical communication infrastructure. The objectives of
the JECPO are to enhance the infrastructure and provide state-of-the-art technology as

II. Force Structure Summary (cont'd):

necessary to expand and support EB/EC and related technologies. The DoD EB/EC Program will achieve modern EB/EC business practices throughout the Department and improve the DOD acquisition processes. To date the JECPO has fielded new EB/EC access and node versions; expanded the Central Contractor Registration (CCR) to over 100,000 registrants in support of Electronic Funds Transfer; and established an on line system that can search, locate, compare and order material based on quality, price and availability (DOD E-Mall).

III. Financial Summary (O&M: $ in thousands):

A. Subactivity Group	FY 1998 Actuals	FY 1999 Budget Request	FY 1999 Appropriation	FY 1999 Current Estimate	FY 2000 Estimate
1. Global Combat Support	41,499	46,201	25,825	25,825	31,714
2. DCTF	15,522	17,796	16,770	16,770	18,085
3. Electronic Commerce	0	34,581	43,426	43,426	42,928
Total	57,021	98,578	86,021	86,021	92,727

B. Reconciliation Summary:

	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	98,578	86,021
Congressional Adjustments	(12,557)	
Supplemental Request		
Price Change		1,817
Functional Transfer		
Program Changes		4,889
Current Estimate	86,021	92,727

C.   Reconciliation of Increases and Decreases:

1. FY 1999 President's Budget Request   98,578

2. Congressional Adjustment (Distributed):
   Global Combat Support System (GCSS)   (10,900)
   Lower Priority Programs   (530)

   Congressional Adjustment (Undistributed):
   ADP System Legacy Systems Efficiencies   (897)
   Section 8105 – DRI Saving   (50)
   Section 8108 – Revised Economic Assumptions   (138)
   Congressional Earmarks   (42)

   Total Congressional Adjustments   (12,557)

3. Revised FY 1999 Estimate   86,021

4. Price Growth   1,817

5. Functional Transfers

9. Program Increases

   a. Additional funding will be used to increase the number of
   GCSS sites fielded during FY 2000. Funding will also provide enhanced
   functionality and capability for the CSE-COP, GCSS Portal and GCSS
   Data Mediator to the tactical environment for the warfighter.   7,206

   b. To accelerate identification of appropriate technology for
   enhancing DOD's Electronic Commerce infrastructure, central contractor
   registration operations, electronic buying and selling capabilities,
   and electronic document access to support paperless contracting as
   directed by the Defense Reform Initiative.   4,612

C.   Reconciliation of Increases and Decreases (cont'd):

c.   Purchase of lab equipment for integration, testing, certification
and registration of preproduction applications and components for
GCSS and the DII-Common Operation Environment.   880

d.   Additional contractual compliance and interoperability testing
certification efforts for DCTF.   115

e.   SIPRNET telecommunications line installed to handle classified
transmissions for testing and disaster recovery work at the DCTF.   76

10. Total Program Increases   12,889

11. Program Decreases

Alignment of civilian pay for correlation with mission requirements (8,000)

12. Total Program Decreases   (8,000)

13.FY 2000 Budget Request   92,727

IV.   Performance Criteria and Evaluation:

   Performance Criteria for this business line are included in the Agency's Performance
Criteria Summary.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
FY 2000-2001 Biennial Budget Estimates
Activity Group: Combat Support/Electronic Commerce

V.   Personnel Summary:

	(Actual) FY 1998	FY 1999	FY 2000	Change FY 1998/FY 1999	Change FY 1999/FY 2000
Military End Strength Total	20	30	30	10	0
Officer	20	29	29	9	0
Enlisted	0	1	1	1	0
Civilian End Strength Total	209	214	214	5	0
USDH	209	214	214	5	0
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0
Military Workyears Total	20	30	30	10	0
Officer	20	29	29	9	0
Enlisted	0	1	1	1	0
Civilian Workyears Total	83	209	209	126	0
USDH	83	209	209	126	0
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0

VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY 1998 Actual	Change FY 1998/FY1999 Price Growth	Program Growth	FY 1999 Estimate	Change FY 1999/FY2000 Price Growth	Program Growth	FY 2000 Estimate
Executive, General and Special Schedules	7,015	295	12,265	19,575	783	(9,022)	11,336
Wage Board	24	1	(6)	19	1	0	20
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	272	3	(44)	231	3	(4)	230
Other Travel Costs	161	2	(31)	132	2	(2)	132
Leased Vehicles	11	0	0	11	0	0	11
Communications Services(DWCF)	0	0	248	248	40	39	327
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	0	0
Commercial Transportation	5	0	(2)	3	0	0	3
Rental Payments to GSA (SLUC)	0	0	164	164	2	(2)	164
Purchased Utilities (non-DWCF)	368	4	2	374	6	(1)	379
Purchased Communications (non-DWCF)	544	6	(138)	412	6	(1)	417
Rents (non-GSA)	0	0	1	1	0	0	1
Postal Services (USPS)	1	0	0	1	0	0	1
Supplies & Materials (non-DWCF)	158	2	(93)	67	1	1	69
Printing & Reproduction	12	0	(10)	2	0	0	2
Equipment Maintenance by Contract	3,885	43	(325)	3,603	54	(10)	3,647
Facility Maintenance by Contract	674	7	55	736	11	(5)	742
Equipment Purchases (non-DWCF)	7,476	82	(5,782)	1,776	27	676	2,479
Contract Consultants	3,450	38	(988)	2,500	38	212	2,750
Management and Professional Support Services	53	1	0	54	1	(1)	54
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	31,297	344	23,291	54,932	824	13,015	68,771
Other Costs	1,288	14	(435)	867	13	(5)	875
Training Costs	327	4	(18)	313	5	(1)	317
Total Activity Group	57,021	846	28,154	86,021	1,817	4,889	92,727

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Activity Group: <u>DOD Information Services</u>

I.   <u>Description of Operations Financed</u>:
The DOD Information Technology (IT) Services subactivity includes civilian salaries, operating expenses, and contract efforts for the Defense Information Infrastructure (DII) Core Asset Management Engineering and Core Data Engineering activities (IT Services) as well as the DISA Information Systems Center (DISC).

II.   <u>Force Structure Summary</u>:
The core IT Services include but are not limited to, technical engineering for information technology standards, information technology interoperability testing, data standardization, common operating and data environments, DII hardware engineering, and DII software enterprise licensing. The DISA provides these services to the Assistant Secretary of Defense (Command, Control, Communications & Intelligence (ASD[C3I]) who has been given responsibility for implementing information technology principles throughout the DOD. This subactivity also supports the DII Core Asset Management program, which provides the mechanism for the management and control of software and data assets supporting DII compliant DOD mission applications.

Additionally, funding in this subactivity supports engineering tasks for those products and services necessary to implement the data dimension of the Common Operating Environment (COE). The engineering tasks produce data products that establish data interoperability with the DOD, its allies and coalition partners, and other government departments and agencies. This project is an integral part of the Tactical Command Control Communications and Computer Intelligence (TC4I) initiative whose objective is to provide the warfighter with access to secure and consistent tactical, strategic, and resource information.

The DISC is responsible for operating and maintaining the DISA base-level Information Systems (DISA-IS). These include automated information networks, message centers, voice (telephone) systems, visual information systems, and other DISA information support centers. The DISA Director considers the DISA-IS to be his internal command and control system. Funds provide Network support for office automation and mission functions in both the classified and unclassified environments for over 10,000 DISA employees and contractors in 42 locations worldwide (30 CONUS, including 17 in the national capital region, and 12 OCONUS). This entails all aspects of planning, selection, systems integration, installation, operation, and

II. <u>Force Structure Summary (cont'd)</u>:

maintenance of the local area networks in support of DISA internal and external customers including the Office of the Secretary of Defense and the Joint Staff.

III. <u>Financial Summary (O&M: $ in Thousands)</u>:

		FY 1999			
	FY 1998	Budget		Current	FY 2000
A. Subactivity Group	Actuals	Request	Appropriation	Estimate	Estimate
1. IT Services	66,719	20,642	19,282	19,282	24,106
2. DISA Information Systems Center	25,667	22,794	21,542	21,542	24,487
Total	92,386	43,436	40,824	40,824	48,593

B. Reconciliation Summary:	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	43,436	40,824
Congressional Adjustments	(2,612)	
Supplemental Request		
Price Change		1,031
Functional Transfer		
Program Changes		6,738
Current Estimate	40,824	48,593

C. <u>Reconciliation of Increases and Decreases</u>:

   1. FY 1999 President's Budget Request   43,436

   2. Congressional Adjustments (Distributed)
       Lower Priority Programs   (823)

       Congressional Adjustments (Undistributed)
       ADP System Legacy Systems Efficiencies   (1,427)
       Section 8105 – DRI Savings   (78)
       Section 8108 – Revised Economic Assumptions   (218)
       Congressional Earmarks   (66)

       Total Congressional Adjustments   (2,612)

   3. Revised FY 1999 Current Estimate   40,824

   4. Price Growth   1,031

   5. Program Increases:

       a. Rebaselining of civilian pay from DII Common Engineering
       To DOD Information Services, IT Services   5,119

       b. Increased equipment maintenance, network systems support for DMS
       implementation growth and infrastructure enhancements for secure information
       systems and services for DISA personnel worldwide   1,665

       c. Increase in DISA communications services costs   900

   6. Total Program Increases   7,684

C.   <u>Reconciliation of Increases and Decreases (Continued)</u>:

    7.   Program Decreases:

        Slow the improvement pace of implementing "push" and "pull"
        technology in support of distributing DII Information Assets   (946)

    8.   Total Program Decreases   (946)

    9.   FY 2000 Budget Request   48,593

IV.   <u>Performance Criteria and Evaluation Summary</u>:

 Performance Criteria for this business line are included in the Agency's Performance
Criteria Summary.

V. Personnel Summary:

	(Actual) FY 1998	FY 1999	FY 2000	Change FY 1998/FY 1999	Change FY 1999/FY 2000
Military End Strength Total	42	32	30	-10	-2
Officer	7	10	10	3	0
Enlisted	35	22	20	-13	-2
Civilian End Strength Total	237	244	248	7	4
USDH	237	244	248	7	4
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0
Military Workyears Total	42	32	30	-10	-2
Officer	7	10	10	3	0
Enlisted	35	22	20	-13	-2
Civilian Workyears Total	447	236	241	-211	5
USDH	447	236	241	-211	5
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimates
Activity Group: <u>DOD Information Services</u>

VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY 1998 Actual	Change FY 1998/FY1999 Price Growth	Change FY 1998/FY1999 Program Growth	FY 1999 Estimate	Change FY 1999/FY2000 Price Growth	Change FY 1999/FY2000 Program Growth	FY 2000 Estimate
Executive, General and Special Schedules	25,206	1,059	(18,676)	7,589	304	9,798	17,691
Wage Board	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	401	4	(27)	378	6	0	384
Other Travel Costs	551	6	(11)	546	8	(9)	545
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF)	1,594	(10)	(34)	1,550	251	699	2,500
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	0	0	0	0	0	0	0
Commercial Transportation	11	0	0	11	0	1	12
Rental Payments to GSA (SLUC)	0	0	3,538	3,538	53	(1,785)	1,806
Purchased Utilities (non-DWCF)	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	2,050	23	271	2,344	35	(337)	2,042
Rents (non-GSA)	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	931	10	37	978	15	22	1,015
Printing & Reproduction	0	0	0	0	0	0	0
Equipment Maintenance by Contract	1,610	18	(103)	1,525	23	(136)	1,412
Facility Maintenance by Contract	0	0	0	0	0	0	0
Equipment Purchases (non-DWCF)	11,922	131	(10,013)	2,040	31	1,375	3,446
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	0	0	0	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	43,848	482	(26,642)	17,688	265	(1,883)	16,070
Other Costs	3,748	41	(1,731)	2,058	31	(1,006)	1,083
Training Costs	514	6	59	579	9	(1)	587
Total Activity Group	92,386	1,770	(53,332)	40,824	1,031	6,738	48,593

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimate
Activity Group: <u>Agency Management</u>

I. <u>Description of Operations Financed</u>:
Headquarters Management is responsible for providing agency-wide policy and guidance for the Defense Information Systems Agency (DISA) and for overseeing, directing and controlling agency activities. In this capacity, Headquarters Management staff provide management and financial policy, technical guidance and administrative support for the daily operations supporting the mission of DISA. Additionally, Management Headquarters accounts for agency-wide congressionally mandated functions such as Equal Employment Opportunity Office and the Inspector General.

II. <u>Force Structure Summary</u>:

In FY 1999, $1.451 million of a $1.8 million Congressional reduction to Headquarters Management was taken in this business line. The balance ($.349 million) was taken in the CINC Support and Operations business line because, in the FY 1999 President's Budget, a portion of Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) was included in the Mission Support component of the Headquarters Management program.

In FY 2000 the funds for Operation and Maintenance are to provide for the civilian salaries and the operating costs of Headquarters Management services such as financial, manpower resource management, equal employment opportunity support, inspector general services, cost analysis, and legal guidance. The funds will also provide for direct administration support such as general office supplies, equipment, and reproduction and printing/visual information services as they relate to the Director, DISA. Contract funds will support the following: (1) accounts payable support which includes receiving, processing, and filing vendor and intra-government invoices/bills; and (2) computer access to the DOD Legal Mini-Network for Legal Services. In FY 2000, fully two-thirds of non-pay funds are for accounting services (both for the Defense Finance and Accounting Services (DFAS) and for contractual accounting support) and mandated payment of agency disability compensation costs to the Department of Labor.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimate
Activity Group: <u>Agency Management</u>

III. <u>Financial Summary (O&M: $ in Thousands)</u>:

		FY 1998	FY 1999 Budget		Current	FY 2000
A.	<u>Subactivity Group</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	Agency Management	33,654	25,334	20,909	20,909	25,152

B. <u>Reconciliation Summary</u>:

	Change FY 1999/FY 1999	Change FY 1999/FY 2000
Baseline Funding	25,334	20,909
Congressional Adjustments	(1,451)	0
Supplemental Request	0	0
Price Change	0	682
Functional Transfer	0	0
Program Changes	(2,974)*	3,561
Current Estimate	20,909	25,152

*Technically this is not a program change. This decrease reflects the realignment of personnel to the proper programs/program elements within DISA.

C. <u>Reconciliation of Increases and Decreases</u>:

1. FY 1999 President's Budget Request   25,334

2. Congressional Adjustments (Distributed):
    Management Headquarters   (1,451)

    Congressional Adjustment (Undistributed):
    ADP System Legacy Systems Efficiencies   0
    Section 8034 – FFRDC   0
    Section 8105 – DRI Savings   0
    Section 8108 – Revised Economic Assumptions   0
    Congressional Earmarks   0

    Total Congressional Adjustments   (1,451)

3. Program Change   (2,974)*

    *Technically this is not a program change. This decrease reflects the
    realignment of personnel to the proper programs/program element within DISA

4. Revised FY 1999 Estimate   20,909

5. Price Growth   682

C. <u>Reconciliation of Increases and Decreases (Continued)</u>:

    6. Program Increases
       a. Increased funding levels are primarily the result of a change in the
       methodology used by Defense Finance and Accounting Service (DFAS) for calculating
       accounting charges from a standard trial balance fee to billable hours. DFAS
       provides finance and accounting support to DISA and additional funds are required
       if DISA is to meet anticipated charges for DFAS services in FY 2000.   3,316

       b. Replenishment of office personnel computers and office automation systems are
       required to ensure the equipment used by the Headquarters workforce is up-to-date
       technologically. Additionally, there are other minor changes in operating
       expenses as new functions such as the Joint Task Force-Computer Defense Network
       are realigned to the Agency and oversight costs increase accordingly.   285

    9. Total Program Increases   3,601

    10. Program Decreases:
       Final negotiation of the DISA contract for accounting support resulted in a minor
       decrease. The Funds Availability and Invoice Certification functions are placed at
       the Headquarters rather than with DFAS.   (40)

    11. Total Program Decreases   (40)

    12. FY 2000 Budget Request   25,152

IV. <u>Performance Criteria and Evaluation Summary</u>:

    Performance criteria for this business line are included in the Agency's Performance
    Criteria Summary.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
FY 2000/2001 Biennial Budget Estimate
Activity Group: <u>Agency Management</u>

V. <u>Personnel Summary</u>:

	(Actual) FY 1998	FY 1999	FY 2000	Change FY 1998/FY 1999	Change FY 1999/FY 2000
Military End Strength Total	47	61	61	14	0
Officer	19	28	28	9	0
Enlisted	28	33	33	5	0
Civilian End Strength Total	219	225	225	6	0
USDH	219	225	225	6	0
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0
Military Workyears Total	47	61	61	14	0
Officer	19	28	28	9	0
Enlisted	28	33	33	5	0
Civilian Workyears Total	240	220	220	-20	0
USDH	240	220	220	-20	0
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Reimbursable	0	0	0	0	0

VI. PRICE AND PROGRAM CHANGES ($ in Thousands)	FY 1998 Actual	Change FY 1998/FY1999		FY 1999 Estimate	Change FY 1999/FY2000		FY 2000 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Executive, General and Special Schedules	19,211	807	(4,830)	15,188	608	(168)	15,628
Wage Board	59	2	(15)	46	2	0	48
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	979	0	(273)	706	0	0	706
Voluntary Separation Incentive Payments	730	0	(730)	0	0	0	0
Per Diem	594	7	(392)	209	3	(3)	209
Other Travel Costs	424	5	(92)	337	5	(5)	337
Leased Vehicles	53	1	(24)	30	0	0	30
Communications Services(DWCF)	17	0	(17)	0	0	0	0
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	1,470	54	87	1,611	24	3,312	4,947
Commercial Transportation	5	0	(4)	1	0	0	1
Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0
Purchased Utilities (non-DWCF)	0	0	0	0	0	0	0
Purchased Communications (non-DWCF)	0	0	0	0	0	0	0
Rents (non-GSA)	24	0	11	35	1	0	36
Postal Services (USPS)	77	0	125	202	0	2	204
Supplies & Materials (non-DWCF)	433	5	(202)	236	4	0	240
Printing & Reproduction	407	4	(139)	272	4	13	289
Equipment Maintenance by Contract	131	1	41	173	3	48	224
Facility Maintenance by Contract	0	0	0	0	0	0	0
Equipment Purchases (non-DWCF)	1,044	11	(773)	282	4	326	612
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	0	0	0	0	0
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	6	0	(6)	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	176	2	445	623	9	(43)	589
Other Costs	5,916	65	(5,211)	770	12	58	840
Training Costs	1,898	21	(1,731)	188	3	21	212
Total Activity Group	33,654	985	(13,730)	20,909	682	3,561	25,152