

FY 2001 Budget Estimate

Defense Information Systems Agency (DISA)



DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimate
Budget Activity 4: Administration and Service-Wide

I. Narrative Description:

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 its 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 an uninterrupted flow of information to US forces throughout the battlefield 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 the 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 the Global Command and Control System (GCCS), the Global Combat Support System (GCSS), the Defense Message System (DMS), certain Defense Information System Network (DISN) capabilities, electronic commerce, and information assurance as well as global

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I. Narrative Description (cont'd):

operations and contingency support to the CINCs. DISA investments in DOD-wide acquisitions, such as antivirus capabilities, and investments in key shared assets, such as satellite gateways, reduce costs to DOD, and especially to the Services.

DISA performs 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, to the President and Vice President through the White House Communications Agency, and 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. Description of Operations Financed:

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 and the information technology-rich world in which it operates. Recognizing this fact, DISA continues to perform reviews of civilian and military positions as an integral part of implementing its Defense Agency Performance Contract required under the Defense Reform Initiative. The Performance Contract, in line with the Government

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II. Description of Operations Financed (cont'd):

Performance and Results Act, requires that agencies make their best effort to reflect the true costs of their programs, including the costs of government personnel resources. Based on the results of these reviews, DISA periodically realigns civilian pay and related costs, as well as full time equivalent (FTE) staff years, across its programs to more accurately meet the requirements and emerging needs of our warfighter support responsibilities in the rapidly changing IT environment. This real-time assessment helps DISA react to threats such as cyber attacks on our worldwide networks, and support contingency operations such as Kosovo, while still continuing to provide the critical C4I support to the warfighter worldwide.

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. Some anomalies appear between FY 2000 and FY 2001 in the budget levels for our business lines, due in some cases to the realignment of staff and funding across the business lines. The other driving force behind our realignment has been a GAO audit and a determination by the Director, DISA, that Defense Working Capital Fund (DWCF) personnel working in a plans, policy and oversight capacity at the Headquarters should more properly be supported by appropriated funds.

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III. Financial Summary (\$ in Thousands):

	<u>FY 1999</u> <u>Actuals</u>	<u>FY 2000</u>		<u>Current</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Appropriation</u>		
A. Subactivities:					
1. White House/NCA	145,244	119,846	119,445	121,201	113,651
2. Info Assurance	87,531	126,572	126,172	118,476	128,646
3. Info Superiority C2	301,982	263,761	259,318	256,467	240,412
4. CINC Support and Ops	59,197	72,467	72,294	83,865	85,845
5. Joint Test, Spectrum Mgt, and Engineering	76,919	73,786	73,597	73,645	80,185
6. Combat Support/	76,190	92,727	92,438	90,216	42,754
7. Electronic Commerce					
8. DOD Info Services	45,915	48,593	48,489	47,544	38,399
9. Agency Management	<u>24,090</u>	<u>25,152</u>	<u>24,707</u>	<u>21,481</u>	<u>25,304</u>
10. Total	816,888	822,904	816,462	812,895	755,197

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B. Reconciliation Summary:

	Change	Change
	<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
1. Baseline Funding	822,904	812,895
a) Congressional Adjustments (Distributed)		
b) Congressional Adjustments (Undistributed)	(4,675)	
c) Congressional Adjustments (General Provision)		
d) Congressional Earmarks		
e) Congressional Earmark Billpayers	(1,767)	
2. Appropriated Amount (Subtotal)	816,462	
d) Adjustments to Meet Congressional Intent		
e) Across-the-board Reduction (Rescission)	(2,194)	
f) Approved Reprogrammings/Transfers	327	
3. Price Change		16,601
4. Program Changes	(1,700)	(74,299)
5. Current Estimate	812,895	755,197

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C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request		822,904
2.	Congressional Adjustment (Undistributed)		
	Headquarters and Management	(435)	
	Contract and Advisory Services	(440)	
	Pentagon Renovation Transfer Fund	(3,800)	
	Total Congressional Adjustment (Undistributed)		(4,675)
4.	Congressional Earmarks:		
	Congressional Earmarks Bill Payer	(1,767)	
	Total Congressional Earmarks		(1,767)
5.	FY 2000 Appropriated Amount		816,462
6.	FY 2000 Rescission		(2,194)
7.	Other Transfers-In (Non-Functional):		
	Funding for Time Phased Deployment Data Base for communications operations in and around Kosovo	350	
	Total Other Transfers-In		350
8.	Functional Transfers-Out		
	<u>Other Functional Transfers</u>		
	Transfer to DHRA for the Defense Security Research Center which performs personnel security research and analysis	(23)	
	Total Functional Transfers-Out		(23)
9.	Program Decrease		
	Decrease in Information Assurance funding due to realignment of PKI responsibilities within the DOD community.	(1,700)	
	Total Program Decrease		(1,700)

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

10. Revised FY 2000 Estimate	812,895
11. Price Growth	16,601
12. Transfers In Realignment of positions from DWCF funding status to O&M based on a GAO audit and the determination by the Director, DISA, that personnel working in a plans, policy and oversight capacity at DISA Headquarters should be supported by appropriated funds. Funding for these realigned positions is provided from reductions to lower priority programs.	3,189
13. Transfers Out Beginning in FY 2001, funding for Defense Message System, Information Assurance, Global Combat Support System, and Electronic Commerce has been realigned from the Operations and Maintenance appropriation to the Research, Development, Test and Evaluation appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting.	(80,413)
14. Program Increases:	
a. Increased funding for telecommunications equipment purchase and maintenance/repair are attributable to year 2000 Presidential campaign. More equipment breakdowns requiring maintenance are expected and equipment that is damaged and has reached its life cycle must be replaced.	621
b. Enhance Public Key Infrastructure (PKI) DII directory Service and scalability for improved service to the DOD CINCs/Service Agency (C/S/A) application user community. Continue to enhance applications to use DoD (PKI) Certificates.	7,200

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

c. Ensure security for new DISN information systems and telecommunications through DII Goal Security Architecture; enhance network, host and enclave Information Warfare Defense (IW-D) and situational awareness and IW-D instrumentation at DII Control Centers.	4,641
d. Develop and field new GCCS release; complete Joint Operations Planning Execution System (JOPES) database consolidation; acquire tools for multiple baseline system administration; continue developing training and providing operational and technical user support worldwide.	6,833
e. Increased funding associated with DISA space in the Pentagon. Funds were realigned to a dedicated program Element effective FY 2001.	1,255
f. Establish a combined interoperability test and standards program with the Joint Interoperability and Test Command.	1,500
g. Increase coverage of software licenses in support of Information Assurance and protection of DOD systems and applications.	5,817
h. Funding for IA initiatives for DII security, including on-site compliance validation of SIPRNet risk sites; automated certification checklists, web-deliverable modules and courses on key IA topics; and IA "Fly Away Kits" for battlefield use.	3,208
i. Increased funding for intelligence integration, testing, installation, training, and program oversight, coordination, and guidance. Includes increased JMIP funding (\$2M).	6,219
15. Total Program Increase:	37,294

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

16. Program Decreases:

- a. Complete the development of enhanced features in the Local Exchange Carrier network under the Government Emergency Telecommunications Service. (5,449)
 - b. Completion of development of DMS Release 3.0 (Classified Organizational messaging through Top Secret/SCI, to include automated security access control mechanisms as required to support protection of compartments, caveats, and releaseability of information to non-US entities). (6,745)
 - c. Cost savings in communications services due to decrease in proposed transmission rate. (2,840)
 - d. DISN program reductions resulting primarily from implementation of the MILSTAR NCA Voice Conferencing capabilities; planned decreases in EMSS operations costs from movement to DWCF with revenue offsets being generated by MSS Gateway Services; delayed development on service contracts for the Pacific and European theater; and planned maintenance reductions in the Integrated Communications Data Base. (9,086)
 - e. Completed various information technology standards and reduced cost of various data models, data bases and data dictionaries (ATM, USMTF). (149)
 - f. One-time funding for Expanded DISN for Information Services. (10,100)
17. Total Program Decrease: (34,369)
18. **FY 2001 Budget Request** 755,197

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IV. Performance Criteria and Evaluation Summary

DISA is a combat support agency providing world-class information products to our Nation's warfighters and others as required by DOD. As information technology evolves DISA recognizes the importance of regularly evaluating its products and service by using strategic planning and performance management. Performance measurement criteria are to provide a checklist to developers of component, program, and project performance plans relative to the requirements of the DISA's Performance Contract, the Strategic Plan (GPRA), Information Technology Management Reform Act (ITMRA) and the Federal Manager's Financial Integrity Act (FMFIA). The DISA's Performance Contract articulates Defense Management Council expectations relative to how DISA product lines support the Joint Chiefs of Staff 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 Performance Contract forms the primary goals and objectives upon which DISA's measures are developed and tracked. 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 2001 budget submission. Major progress has been made over the past year. Performance criteria and an evaluation process have been established by all Directorates in the Performance Contract to measure the support to the DOD components.

Customer Support

Customer support is very important to DISA. Our products and services must support interoperability and be scalable. To be of value our products and services must be affordable and delivered on time. Quarterly, DISA reviews its abilities to support the warfighter in its Command, Control, Communications, Computers, and Intelligence (C4I) requirements in two theaters of close succession, one followed almost immediately by the other. As part of the Joint Staff Combat Support Agency Review (CSAR), DISA's customers are visited every two years to ascertain the quality of support. As required by the Performance Contract, DISA will provide a report on the actions taken to address issues.

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IV. Performance Criteria and Evaluation Summary (cont'd)

Key Examples of Performance Measures:

The following list provides examples of measures used by DISA in its Performance Contract to evaluate its programs and functions. The measures are currently reported through the use of quarterly performance reports. These measures are continuously and routinely used in Program Reviews, Spend Plans reviews and other reviews to monitor the execution of agency plans.

- Provide central certificate authority services to support DOD implementation of medium assurance or Class 3 Public Key Infrastructure (PKI) by June 2000.
- Provide near real-time information assurance (IA) situational awareness within the DoD by FY 2001.
- Complete the hardening of the DISA managed DII network infrastructure by FY 2002.
- Successfully field a major release of Global Command and Control System (GCCS) that includes a New Technology (NT) environment and new Joint Operations Planning Execution Systems (JOPES) data structure by July 2000.
- As part of the Defense Message System (DMS) implementation:
 - Complete development and initiate testing of the Allied Communications Publications (ACP) 120 release, which will provide automated access controls in FY 2000. Complete fielding of ACP 120 release in FY 2001.
 - Complete development and testing of the Intelligence/Tactical Release by the end of FY 2001.
 - Complete DMS theater infrastructure to support DMS tactical backbone infrastructure by the end of FY 2001.

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IV. Performance Criteria and Evaluation Summary (cont'd)

- Provide a coordinated Joint Strategic Spectrum Plan to ASD(C3I) by February 1, 2000. This document serves as the long-range planning tool for the Joint Spectrum community.
- Provide the electronic commerce infrastructure to enable 90% paperless (contracting) operations by January 1, 2000. At a minimum, complete and implement electronic business capabilities in a common business environment to support major DOD functional requirements, to include the areas of finance, transportation, medical, logistics, and the commercial vendor community by end of FY 2005.
- Ensure that technical electronic commerce capabilities are available to:
 - Maintain a Central Contractor Registration database.
 - Make vendor catalogs available in the E-Mall.
 - Include a DoD-wide search capability in business operations.
- Perform, in accordance with FY 2000 President's Budget Guidance FTE and E/S targets listed in Appendix 1-Table 4, all Joint Warfighting and DOD-wide Enterprise services.
- Fulfill 100% of requests during contingencies and operations through field offices and commands, flyaway teams, and CONUS based activities.
- DISA will provide a report to ADC(C3I) and D, PA&E on actions taken to address issues or implement recommendations identified by the Combat Support Agency Review Team (CSART). The report will be delivered one year after publication of the CSART results, consistent with the reporting requirements to the Joint Staff.

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V. Personnel Summary:

	(Est Actual)			Change FY 2000/FY 2001
	FY 1999	FY 2000	FY 2001	
Military End Strength Total	1,662	1,857	1,848	-9
Officer	398	521	518	-3
Enlisted	1,264	1,336	1,330	-6
Civilian End Strength Total	2,501	2,554	2,570	16
USDH	2,478	2,519	2,535	16
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	23	35	35	0
Military Workyears Total	1,662	1,857	1,848	-9
Officer	398	521	518	-3
Enlisted	1,264	1,336	1,330	-6
Civilian Workyears Total	2,426	2,495	2,516	21
USDH	2,405	2,465	2,484	19
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	23	30	32	2

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VII. <u>PRICE AND PROGRAM CHANGES (\$in Thousands)</u>	Change FY 1999/FY2000			Change FY 2000/FY2001			
	FY 1999 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>
Executive, General and Special Schedules	186,090	7,294	7,108	200,492	7,528	3,377	211,397
Wage Board	636	25	31	692	31	(3)	720
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	906	0	(200)	706	0	244	950
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	19,025	289	2,460	21,712	272	(3,882)	18,125
Other Travel Costs	4,246	67	115	4,491	73	101	4,643
Leased Vehicles	426	5	51	481	7	1	488
Communications Services(DWCF)	96,491	1,394	(37,780)	60,105	914	(15,283)	45,736
Pentagon Reservation Maintenance Revolving Fund	160	2	2,194	2,356	30	3,099	5,485
Defense Finance and Accounting Services (DFAS)	3,205	31	2,066	5,302	68	(1,932)	3,438
Commercial Transportation	668	6	(18)	656	7	(3)	660
Rental Payments to GSA (SLUC)	14,720	143	(3,788)	11,075	141	5,002	16,218
Purchased Utilities (non-DWCF)	3,420	33	(190)	3,263	42	(10)	3,295
Purchased Communications (non-DWCF)	21,072	208	(230)	21,050	328	233	21,611
Rents (non-GSA)	652	6	1,916	2,574	33	(201)	2,406
Postal Services (USPS)	39	0	160	199	0	56	255
Supplies & Materials (non-DWCF)	7,364	109	(89)	7,384	115	84	7,583
Printing & Reproduction	379	5	74	458	6	12	476
Equipment Maintenance by Contract	15,358	325	96,651	112,334	1,688	15,933	129,955
Facility Maintenance by Contract	4,499	44	133	4,676	58	17	4,751
Equipment Purchases (non-DWCF)	44,603	473	197,683	242,759	2,876	(78,840)	166,795
Contract Consultants	108	2	45	155	13	(9)	159
Management and Professional Support Services	2,095	20	(1,860)	255	3	(3)	255
Studies, Analyses and Evaluations	0	0	534	534	7	(2)	539
Engineering and Technical Services	13,802	170	1,554	15,526	200	(287)	15,439
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	341,733	5,053	(277,800)	68,986	1,880	(3,045)	67,821
Other Costs	31,379	286	(14,184)	17,481	190	1,022	18,693
Training Costs	3,812	37	3,344	7,193	91	19	7,303
Total Activity Group	816,887	16,027	(20,020)	812,895	16,601	(74,300)	755,196

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Activity Group: White House and National Command

Activity Group: White House and National Command

I. Description of Operations Financed:

The White House and National Command activity group consists of five sub-activities: White House Communications Agency, White House Situation Support Staff, Secure Video Teleconferencing System, National Communications System, and Minimum Essential Emergency Communications Network.

II. Force Structure Summary:

The White House Communications Agency provides telecommunications and related support to the President, Vice President, White House Staff, National Security Council, US Secret Service, and others as directed by the White House Military Office. The White House Situation Support Staff is tasked with the leadership of several classified programs. The White House Situation Support Staff also provides classified communications, computer, and intelligence systems for the White House Situation Room, the National Security Council staff, and other White House offices. The Secure Video Teleconferencing System provides essential video telecommunications support to senior decision-makers.

In FY 2001, the White House Communications Agency funding provides secure and non-secure voice communications, record communications, and automated data processing in the Washington, D.C. area and at over 459 Presidential trip sites worldwide. Another function of this program is to fund the maintenance and upgrade of the infrastructure needed to support fixed and Presidential travel missions. Also, it funds mission support functions such as civilian pay, Defense Finance and Accounting Services, utilities, leased office space, and facility maintenance.

For the Secure Video Teleconferencing System in FY 2001, DISA will provide Phase V infrastructure to support increasing the maximum number of participants in a secure video conference and to enable multiple simultaneous conferences at a site, to include installing new video wall units as well as purchasing and installing an additional analog to digital coder/decoder. Additionally, a concurrent digital data network will be provided as well as installing new hardware control system at the Hub.

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In FY 2001, the White House Situation Support Staff funding is required for continued operation and maintenance of computer, communication, and intelligence systems as well as maintenance and upgrade to National Security Council classified systems. Also: continue development of a document handling system for the National Security Council and the Executive Office of the President; funding for technical services to support network operations; travel costs of technical staff on Presidential trips (pre-advance, advance and trip); technical training for assigned staff and Situation Room officers; and scheduled replacement of unclassified laptop computers.

The National Communications System (NCS) is directed by Presidential Executive Order 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 telecommunications for the federal government under all circumstances, including crisis or emergency, attack, recovery and reconstitution. Funding was increased in FY 1999 to extend the Government Emergency Telecommunications Service (GETS) to end-to-end service. It will attain Full Operating Capability in FY 2001 through major upgrades in the Local Exchange Carrier (LEC) component of the Public Switched Network (PSN).

In FY 2001, the Office of the Manager, NCS (OMNCS), will enhance new technologies in support of National Security/Emergency Preparedness (NS/EP) telecommunications and provide services designed to reestablish priority communications for NS/EP users in any emergency. Resources will support enhanced call routing and trunk access capability during crisis and disaster situations, even during times when the PSN is damaged, congested, or fragmented during natural or man-made disasters. Priority communications will be available during any emergency through the High Probability of Completion features of GETS. NCS resources will provide for the operation of the joint industry-government National Coordinating Center for Telecommunications (NCC) to coordinate telecommunications operational planning among NCS elements and assist in the initiation, restoration and reconstitution of NS/EP telecommunications services and facilities. The OMNCS will also support joint government and industry Network Security Information Exchange meetings to help mitigate threats to the public switch network, and through information assurance, initiate and apply lessons learned

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from the Network Security program to the protection of other critical information infrastructures. The OMNCS will continue to 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) is a highly survivable emergency communications network capable of transmission of Single Integrated Operational Plan messages from the National Command Authority to the Commander In Chiefs (CINCs) and to deployed U.S. nuclear forces. This project concentrates on strategic analysis and engineering, communications planning, operational assessments, and airborne engineering. Strategic analysis and engineering focuses on performing required threat analysis, trade-off studies, long range planning, performance assessments and acquisition program monitoring required to fulfill the DISA Director's charter responsibilities as the Nuclear Command, Control and Communications (C3) System Engineer. Communications planning provides C3 planning support for the full spectrum of military responsibilities from natural or technical disasters to terrorism to general nuclear war. Operational assessments evaluate the end-to-end operational effectiveness of C4 systems needed to employ both strategic and non-strategic (theater) nuclear forces. Airborne engineering provides technical and support systems engineering for the design, development, deployment, and evolution of the National Military Command Systems (NMCS) DII architecture.

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

A. <u>Subactivities:</u>	FY 1999 <u>Actuals</u>	FY 2000			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. White House Communications Agency	54,612	50,078	49,898	53,898	53,355
2. White House Situation Support Staff	4,320	5,210	5,192	5,192	3,951
3. Secure Video Teleconferencing System	4,060	1,989	1,982	1,982	2,509
4. National Communications System	79,144	59,403	59,214	56,913	50,834
5. Minimum Essential Emergency Communications Network	3,108	3,166	3,159	3,216	3,003
Total	145,244	119,846	119,445	121,201	113,652

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.B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>
.1. Baseline Funding	119,846	121,201
Congressional Adjustments (Undistributed)	(205)	
Congressional Adjustments (General Provisions)		
Congressional Earmark Billpayers	(196)	
2. Appropriated Amount (Subtotal)	119,445	
Approved Reprogrammings/Transfers	3,950	
Rescission	(2,194)	
3. Price Change		1,917
4. Program Changes		(9,466)
5. Current Estimate	121,201	113,652

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C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request	119,846
2. Congressional Adjustment (Undistributed): Headquarters and Management, and Contract and Advisory Services	(133)
3. Congressional Earmarks: Congressional Earmarks Bill Payer	(268)
5. FY 2000 Appropriated Amount	119,445
6. FY 2000 Rescission	(2,194)
7. Program Increase Funds to cover additional Presidential travel costs during election year	4,000
8. Transfers out to other DISA subactivities per OSD/Agency direction (e.g., implementation of DODD 5100.73, Major DOD Headquarters Activities) to ensure organizational elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters account.	(50)
9. Revised FY2000 Estimate	121,201
10. Price Growth	1,917
11. Program Increases	
a. Program Growth in FY 2001	
(1) White House Communications Agency increased funding levels associated with equipment maintenance and equipment purchases are attributed to the year 2000 Presidential campaign. More equipment breakdowns requiring maintenance are expected and equipment that is damaged and has reached its life cycle must	

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C. Reconciliation of Increases and Decreases (Continued):

be replaced. Increases also due to WHCA recapitalization planned in FY 2001. Costs include planning and modernization of several agency telecommunications networks and systems.	2,290
(2) White House Situation Support Staff other costs increase due to increased operating costs for the Secure Video Teleconferencing System.	20
(3) Increased funding for design, prototyping, and demonstration of system software and hardware on Secure Video Teleconferencing System work stations.	502
12. Total Increases	2,812
13. Program Decreases:	
a. Program Decreases in FY 2000	
(1) White House Situation Support Staff major expenditures in FY 2000 were associated with preparing for the change in administration following the 2000 elections. This decrease represents a return to historical levels.	(1,333)
(2) Reduction in White House Communications Agency costs (communications, TDY, equipment, etc.) as a lower level of funding is required in a "non-Presidential campaign" year.	(5,188)
(3) Consolidate management and administrative support to the NCA and Nuclear C3 program by transferring workload to other functions	(309)
(4) Government Emergency Telecommunications Service - complete implementation of enhanced features in the local exchange carrier networks	(5,449)
21. Total Decreases	(12,279)
22. FY 2001 Budget Request	113,651

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria for this Activity Group are included in the Agency's Performance Criteria Summary.

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V. Personnel Summary:

		(Est Actual)			Change	
		FY 1999	FY 2000	FY 2001	FY 2000/FY 2001	
Military End Strength Total			836	917	914	-3
	Officer	69	94	91	-3	
	Enlisted	767	823	823	0	
Civilian End Strength Total			110	119	117	-2
	USDH	110	117	115	-2	
	FNDH	0	0	0	0	
	FNIH	0	0	0	0	
	Reimbursable	0	2	2	0	
Military Workyears Total			836	917	914	-3
	Officer	69	94	91	-3	
	Enlisted	767	823	823	0	
Civilian Workyears Total			107	115	116	1
	USDH	107	113	114	0	
	FNDH	0	0	0	0	
	FNIH	0	0	0	0	
	Reimbursable	0	2	2	0	

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VI. PRICE AND PROGRAM CHANGES

(Dollars in Thousands)	FY 1999 Actual	Change Price Growth	FY 1999/FY2000 Program Growth	FY 2000 Estimate	Change Price Growth	FY 2000/FY2001 Program Growth	FY 2001 Estimate
Executive, General and Special Schedules	9,549	427	(244)	9,732	367	(174)	9,925
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	13,919	136	2,223	16,278	208	(3,836)	12,650
Other Travel Costs	952	10	93	1,055	14	(3)	1,066
Leased Vehicles	365	4	(1)	368	5	1	374
Communications Services(DWCF)	57,324	731	(26,349)	31,706	484	(6,517)	25,673
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	350	3	2	355	5	0	360
Commercial Transportation	550	5	3	558	7	1	566
Rental Payments to GSA (SLUC)	520	5	3	528	7	1	536
Purchased Utilities (non-DWCF)	1,254	12	(99)	1,167	15	3	1,185
Purchased Communications (non-DWCF)	13,438	131	2,370	15,939	204	54	16,197
Rents (non-GSA)	81	1	0	82	1	0	83
Postal Services (USPS)	10	0	0	10	0	0	10
Supplies & Materials (non-DWCF)	3,224	32	(9)	3,247	42	58	3,347
Printing & Reproduction	74	1	5	80	1	19	100
Equipment Maintenance by Contract	4,254	42	28	4,324	56	548	4,928
Facility Maintenance by Contract	926	9	5	940	12	2	954
Equipment Purchases (non-DWCF)	1,950	20	3,771	5,741	77	512	6,330
Contract Consultants	108	1	46	155	2	2	159
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	11,505	147	1,501	13,153	201	(292)	13,062
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	13,061	132	(4,032)	9,161	118	(1,015)	8,264
Other Costs	11,333	117	(5,332)	6,118	85	1,168	7,371
Training Costs	497	5	2	504	6	2	512
Total Activity Group	145,244	1,971	(26,014)	121,201	1,917	(9,466)	113,652

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance Defense - Wide
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Activity Group: Information Assurance

Activity Group: Information Assurance

I. Description of Operations Financed: 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 Defense Information Infrastructure (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 security objective for the 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 to improve the information superiority posture of the Department of Defense (DOD). The DISA INFOSEC program provides the DOD-wide security architecture, technical implementation strategy and current security operations - proactive routine and crisis-response. INFOSEC embraces the requirements outlined in the Information Technology Management and Reporting Act (ITMRA) and the Government Performance Review Act (GPRA) and has established associated goals and performance measures commensurate with Agency Guidance. The DISA INFOSEC program layers the defense of the DII into the following initiatives: Secure the Applications, Protect Hosts & Enclaves, Protect the Network, Operate and Maintain a Secure DII.

II. Force Structure Summary: 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

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance Defense - Wide
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Activity Group: Information Assurance

II. Force Structure Summary (cont'd):

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 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.

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.

Funding for the Defense Messaging System (DMS) project, beginning in FY2001, has been realigned from the Operations and Maintenance appropriation to the Research, Development, Test and Evaluation appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology.

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Operation and Maintenance Defense - Wide
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II. Force Structure Summary (cont'd):

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.

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Operation and Maintenance Defense - Wide
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II. Force Structure Summary (cont'd):

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.

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance Defense - Wide
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II. Force Structure Summary (cont'd):

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

	FY1999	FY 2000			FY 2001
		Budget	Current		
<u>A. Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Information Assurance	87,531	126,572	126,172	118,476	128,646

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 Operation and Maintenance Defense - Wide
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 Activity Group: Information Assurance

B. Reconciliation Summary:

	Change FY 2000/FY 2000	Change FY 2000/FY 2001
1. Baseline Funding	126,572	118,476
Congressional Adjustments (Undistributed)	(133)	
Congressional Adjustments (General Provisions)		
e) Congressional Earmark Billpayers	(267)	
2. Appropriated Amount (Subtotal)	126,172	
Approved Reprogrammings/Transfers		
3. Price Change		1,948
4. Program Changes	(7,696)	8,222
5. Current Estimate	118,476	128,646

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		126,572
2. Congressional Adjustment (Undistributed) Headquarters and Management		(133)
3. Congressional Earmarks: Congressional Earmark Billpayer		(267)
4. FY 2000 Appropriated Amount		126,172
5. Functional Transfers - Out		
<u>Other Functional Transfers</u>		
Transfer to DHRA for the Defense Security Research Center which performs personnel security research and analysis		(23)
Total Functional Transfers-Out		(23)

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

6. Other Transfers-Out

Transfers out to other DISA subactivities per OSD/Agency direction (e.g., implementation of DODD 5100.73, Major DOD Headquarters Activities) to ensure organizational elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters account.

(31)

7. Program Decreases

Realignment of funding to White House and National Command activity group for increased travel due to election year. (4,000)

Realignment of funding due to changes in responsibility for PKI within the DOD community (3,642)

Total Program Decreases (7,696)

8. Revised FY 2000 Estimate 118,476

9. Price Growth 1,948

10. Transfers In

Increased funding levels for civilian payroll and other support costs are primarily the result of a GAO audit and a determination by

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

the Director, DISA, that Defense Working Capital Fund (DWCF) personnel working in a plans, policy and oversight capacity at the Headquarters should more properly be supported by appropriated funds. 3,189

Total Transfers - In 3,189

11. Transfers Out

Beginning in FY 2001, funding has been realigned from the Operations and Maintenance appropriation to the Research, Development, Test and Evaluation appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting. (18,320)

Total Transfers - Out (18,320)

12. Program Increases:

Program Growth in FY 2001

(1) Enhance PKI DII directory Service and scalability to improve the efficiencies of current PKI directory, to minimize redundant directory services within DOD by providing directory information to the DOD CINCs/Services/Agency (C/S/A) application user community. 2,200

(2) Enable Common Operating Environment (COE), Global Command and Control Systems (GCCS), Global Combat Support Systems (GCSS), and Electronic Business applications to meet the PKI policy requirements per Deputy Secretary of Defense Memorandum "DOD PKI" to accept and use DOD PKI certificates providing data integrity, user identification and authentication, user non-repudiation, data confidentiality, encryption and digital signature services. 5,000

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

(3) Provide on-site compliance validation of 60 Military Communications Electronics Board SIPRNet risk sites; update and distribute checklist to these sites to maintain their connection in accordance to the established SIPRNet Connection rules; provide continuous on-site support for the review and analysis of the connections and all follow-up activities after SIPRNet site visits. 750

(4) Provide compliance validation of the major DISA pillar programs that have gone through certification testing over the past two years; provide automated certification checklists for the sites to use prior to official certification testing and update the certification and IPO Handbooks. 400

(5) Acquire software and INFOSEC contract support for Battlefield Information Collection, Combined Federated Battle Lab Network, and Defense Information System Network Security Accreditation Working Group risk assessment activities; participate in NATO INFOSEC ad hoc working groups and other Allied Information Assurance activities such as Combined Communications-Electronics Board, Defense Information Technology Security Working Group, and Multinational Security Accreditation Board to coordinate consideration of emerging INFOSEC technologies. 300

(6) Track the evolution of current/future use and capabilities of Multiple Security Levels (MLS) by C/S/As to provide improved interoperability control, risk management acceptance by the community, configuration management and use of best MSL practices by C/S/As. 150

(7) Benchmark Service solutions for tracking IA tools used for situational awareness and conducting configuration management; develop appropriate state-of-the-art means for DISA to track users of these tools and to maintain up-to-date configuration management of tools deployed in the field. 150

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(8) Provide web-deliverable modules/course on Firewalls and Router basics, required for System Administrator certification; provide module on website security based on OSD IPT roles and responsibilities assigned to systems administrators; update content and transition DOD INFOSEC Awareness to web deliverable media; add module on computer/internet ethics; add functional capability to track, test, score and report usage.	718
(9) Purchase classified communications system and access fees to support the Joint Task Force-Computer Network Defense (JTF-CND).	260
(10) Increased engineering support to harden ATM switch requirements; design, build, upgrade "Fly Away Kits" to be used on a battlefield; design, build, upgrade security tools for the Automated Infrastructure Management System (AIMS), detect Tools Framework and Windows NT.	511
(11) Rebaseline Information Assurance Managemet and DII Core Systems Security Engineering from the DOD Information Services activity group to Information Assurance activity group.	2,456
(12) Ensure security for new DISN information systems and telecommunications technology is accomplished with the DII Goal Security Architecture; enhance network, host and enclave Information WarFare-Defense (IW-D) and situational awareness and IW-D instrumentation at DII Control Centers.	4,641
(13) Increase coverage of software licenses in support of Information Assurance and protection of DOD systems and applications.	5,817
13. Total Program Increase	23,353
14. FY 2001 Budget Request	128,646

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

V. Personnel Summary:

	(Est Actual)			Change
	FY 1999	FY 2000	FY 2001	FY 2000/FY 2001
Military End Strength Total	48	56	55	-1
Officer	40	47	46	-1
Enlisted	8	9	9	0
Civilian End Strength Total	170	188	193	5
USDH	170	188	193	5
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	48	56	55	-1
Officer	40	17	46	-1
Enlisted	8	9	9	0
Civilian Workyears Total	157	185	190	5
USDH	157	185	190	5
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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VI. PRICE AND PROGRAM CHANGES

(Dollars in Thousands)	FY 1999 Actual	Change FY 1999/FY2000		Change FY 2000/FY2001			
		Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
Executive, General and Special Schedules	8,942	349	4,152	13,443	608	3,957	18,008
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 Payment	0	0	0	0	0	0	0
Per Diem	152	1	(88)	65	1	(1)	65
Other Travel Costs	525	5	129	659	8	(12)	655
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF)	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving	0	0	0	0	0	0	0
Defense Finance and Accounting Service	0	0	0	0	0	0	0
Commercial Transportation	0	0	0	0	0	0	0
Rental Payments to GSA (SLUC)	0	0	1,119	1,119	14	12	1,145
Purchased Utilities (non-DWCF)	1	0	(1)	0	0	0	0
Purchased Communications (non-DWCF)	180	2	(32)	150	2	238	390
Rents (non-GSA)	0	0	756	756	10	(3)	763
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	20	0	320	340	4	(14)	330
Printing & Reproduction	0	0	0	0	0	0	0
Equipment Maintenance by Contract	534	5	47,317	47,856	610	8,406	56,872
Facility Maintenance by Contract	0	0	806	806	10	34	850
Equipment Purchases (non-DWCF)	17,064	166	25,966	43,196	551	(4,718)	39,029
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	600	6	(6)	600	8	(8)	600
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	55,694	543	(51,254)	4,983	64	1,231	6,278
Other Costs	3,474	34	380	3,888	50	(900)	3,038
Training Costs	165	2	448	615	8	0	623
Total Activity Group	87,351	1,113	30,012	118,476	1,948	8,222	128,646

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense, Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: Information Superiority C2

Activity Group: Information Superiority C2

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

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 & control (C2) system that allows seamless integration of information for the Chairman, Joint Chiefs of Staff (CJCS), the 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, and Full Dimensional Protection. 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 command & control, the capability to assess the level of success, and 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. The functionality follows the Common Operating Environment (COE) as defined by the Defense Information Infrastructure (DII).

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II. Force Structure Summary (Cont'd):

The system supports and manages a wide assortment of mission critical, inter-service, Services, 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 component tactical commander. Similarly, GCCS also supports the horizontal interoperability among the Service components and within individual Services.

The DISN seamlessly spans strategic, space, and tactical domains to provide the interoperable telecommunications connectivity and valued 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 needs, DISA's primary efforts for DISN include: CONUS, PACIFIC, and EUROPE long-haul services; DEPLOYED Standard Tactical Entry Point (STEP); Mobile Satellite Services (MSS); Global Broadcast Service (GBS); Information Dissemination Management (IDM); DISN Global Initiatives; and 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 & 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 that 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.

DEFENSE INFORMATION SYSTEMS AGENCY
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 Activity Group: Information Superiority C2

II. Force Structure Summary (Cont'd):

DMS supports Joint Vision 2010's four objectives of Dominant Maneuver, Precision Engagement, Full Dimensional Protection, and Focused Logistics. Beginning in FY 2001, most of the funding for DMS has been realigned from the Operation and Maintenance appropriation to the Research, Development, Test and Evaluation appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology program budgeting.

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):

A. <u>Subactivities:</u>	FY 1999 <u>Actuals</u>	FY 2000		Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
1. GCCS	54,465	63,191	59,248	59,600	70,624
2. DISN	204,343	173,737	173,318	170,386	154,587
3. DMS	42,119	26,110	26,029	25,731	8,340
4. NMCS	1,055	723	723	750	1,376
5. Pentagon Reservation Maintenance Fund					5,485
Total	301,982	263,761	259,318	256,467	240,412

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B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/FY 2000</u>	<u>Change</u> <u>FY 2000/FY 2001</u>
1. Baseline Funding	263,761	256,467
Congressional Adjustments (Undistributed)	(4,012)	
Congressional Adjustments (General Provision)		
Congressional Earmark Billpayer	(430)	
2. Appropriated Amount (Subtotal)	259,318	
Approved Reprogrammings/Transfers	(2,851)	
3. Price Change		5,726
4. Program Changes		(21,781)
5. Current Estimate	256,467	240,412

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		263,761
2. Congressional Adjustment (Undistributed)		
Headquarters and Management and		
Contract and Advisory Services		(212)
Pentagon Renovation Transfer Fund		(3,800)
Total Congressional Adjustment (Undistributed)		(4,012)
Congressional Earmarks Billpayer		(430)
Total Congressional Earmarks		(430)
3. FY 2000 Appropriated Amount		259,318

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C. Reconciliation of Increases and Decreases (Continued):

4. Other Transfers-In (Non-Functional):

a. Funding for enhanced Pentagon Capability, including depot logistics support, establishment of network management capability and performance monitoring from Global Combat Support System subactivity 400

b. Funding for Time Phased Deployment Data Base for communications operations in and around Kosovo 350

Total Other Transfers-In 750

5. Other Transfers-Out

Rebaseline civilian pay based on agency-wide review of missions, responsibilities and program element, and transfers to other DISA subactivities per OSD/Agency direction (e.g., implementation of DODD 5100.73, Major DOD Headquarters Activities) to ensure organizational elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters account. (3,601)

6. Revised FY 2000 Estimate 256,467

7. Price Growth 5,726

8. Transfers Out

Beginning in FY 2001, DMS funding has been realigned from the Operation and Maintenance appropriation to the Research, Development, Test and Evaluation Appropriation due to Congressional (HAC) direction and subsequent Departmental Guidance regarding Information Technology program budgeting. (11,408)

9. Program Increases

a. Program Growth in FY 2001

(1) Rebaselining of residual National Military Command Systems activities from the DOD Information Services activity group to Information Superiority C2

401

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C. Reconciliation of Increases and Decreases (Continued):

- (2) Increased contract support for configuration management changes caused by the Pentagon renovation project and by new communications and display technologies required by the NMCS. 200
- (3) Rebaselining of residual Defense Message System civilian positions in the Joint Test, Spectrum Management and Engineering business activity to Information Superiority C2. 219
- (4) Increased funding for intelligence integration, testing, installation, training, and program oversight, coordination, and guidance. Includes increased JMIP funding (\$2M). 6,219
- (5) Increase in funds to develop and field a new GCCS release with new functions and capabilities; complete the JOPEs database consolidation to improve system synchronization and performance; continue to improve GCCS system security; enhance methods and tools for system administration of multiple GCCS versions; acquire hardware to support the infusion of new technologies that enhance GCCS's capabilities; continue development and support of GCCS training to ensure that users can effectively take advantage of the GCCS growing capabilities and functions; continue the operational and technical support of GCCS users worldwide. 6,833
- (6) Upgrades to the DISA headquarters compound such as: the communications system; generators, the HVAC, and the Uninterrupted Power Supply (UPS) electrical system. The UPS provides uninterrupted power to critical command and control facilities located in the compound; increased rental payments for Information Superiority programs. (PRMRF 1,255) 2,428
- (7) Funding for MILSTAR systems engineering, integration and testing, spare MILSTAR terminals, HEMP hardening, and other support to transition from Super High Frequency to Extremely High Frequency. 1,500

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C. Reconciliation of Increases and Decreases (Continued):

(8) Funding to continue enhanced Pentagon Capability work, including depot logistics support, establishment of network management capability and performance monitoring. 1,000

10. Total Program Increase 18,800

11. Program Decreases

a. One-Time FY 2000 Costs

DISA's share of customer funding used to offset the additional cost in FY 2000 associated with the expansion of the Defense Information System Network. (10,100)

b. Program Decreases in FY 2000

(1) Completion of development of DMS Release 3.0 (Classified Organizational messaging through Top Secret/SCI, to include automated security access control mechanisms as required to support protection of compartments, caveats, and releasability of information to non-US entities). (6,745)

(3) Cost savings in the Communications Services (DWCF) due to decrease in proposed transmission rates (1,087)

(4) Rebaselining civilian payroll for engineering management and Counterdrug anti-drug network activities from the Defense Information Systems Network activity group to the Joint Test, Spectrum Management and Engineering activity. (2,155)

(5) Decrease due to implementation of MILSTAR NCA voice conferencing capabilities; planned decreases in EMSS operations cost due to movement to DWCF with revenue offsets being generated by NSS Gateway Services; delayed development on service contracts for the Pacific and European Theater, and planned maintenance

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reductions in the Integrated Communications Data Base. (9,086)

C. Reconciliation of Increases and Decreases (Continued):

12. Total Decreases	(29,173)
13. FY 2001 Budget Request	240,412

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. Personnel Summary:

	(Est Actual)			Change
	FY 1999	FY 2000	FY 2001	FY 2000/FY 2001
Military End Strength Total	388	440	435	-5
Officer	134	169	165	-4
Enlisted	254	271	270	-1
Civilian End Strength Total	1,035	928	929	1
USDH	1,019	905	905	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	16	23	24	1
Military Workyears Total	388	440	435	-5
Officer	134	169	165	-4
Enlisted	254	271	270	-1
Civilian Workyears Total	1,057	912	914	2
USDH	1042	892	892	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	15	20	22	2

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VI. PRICE AND PROGRAM CHANGES

(Dollars in Thousands)	FY 1999 Actual	Change FY 1999/FY2000			Change FY 2000/FY2001		
		Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
Executive, General and Special Schedules	68,064	2,654	4,895	75,613	3,423	(4,772)	74,264
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	1,227	13	366	1,606	21	(110)	1,517
Other Travel Costs	967	9	(53)	923	11	(43)	891
Leased Vehicles	5	0	18	23	0	0	23
Communications Services(DWCF)	37,426	365	(12,686)	25,105	320	(7,921)	17,504
Pentagon Reservation Maintenance Revolvin	160	2	2,194	2,356	30	3,099	5,485
Defense Finance and Accounting Services (0	0	0	0	0	0	0
Commercial Transportation	23	0	3	26	0	0	26
Rental Payments to GSA (SLUC)	14,200	138	(10,467)	3,871	49	5,004	8,924
Purchased Utilities (non-DWCF)	875	9	4	888	11	3	902
Purchased Communications (non-DWCF)	1,438	14	(344)	1,108	14	39	1,161
Rents (non-GSA)	265	3	3	271	3	(36)	238
Postal Services (USPS)	5	0	0	5	0	1	6
Supplies & Materials (non-DWCF)	1,437	14	(459)	992	12	(97)	907
Printing & Reproduction	17	0	0	17	0	0	17
Equipment Maintenance by Contract	4,234	42	33,949	38,225	487	9,575	48,287
Facility Maintenance by Contract	1,152	11	407	1,570	20	(3)	1,587
Equipment Purchases (non-DWCF)	6,099	60	69,766	75,925	968	(26,920)	49,973
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Servi	2,095	20	(2,115)	0	0	0	0
Studies, Analyses and Evaluations	0	0	534	534	7	(2)	539
Engineering and Technical Services	250	2	(119)	133	2	2	137
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	150,911	1,472	(128,666)	23,717	302	(75)	23,944
Other Costs	10,619	104	(8,246)	2,477	32	476	2,985
Training Costs	513	5	564	1,082	14	(1)	1,095
Total Activity Group	301,982	4,937	(50,452)	256,467	5,726	(21,781)	240,412

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense - Wide
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Activity Group: CINC SUPPORT AND OPERATIONS

Activity Group: CINC Support and Operations

I. Description of Operations Financed: The CINC Field Support and Operations activity group consists of three sub-activities: the Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior (C4IFTW) activity, including seven Field Offices which support the CINCs; the DISA European (DISA EUR) Field Command; and the DISA Pacific (DISA PAC) Field Command.

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). DISA provides this support to the warfighters by leveraging all of the DISA for assistance. DISA provides seamless, end-to-end information services that are flexible, interoperable, reliable and affordable. DISA also provides detailed advice, guidance and technical assistance in the planning, managing, and implementation of the DISA assigned portion of the DII.

Seven field offices supporting the CINCs, provide direct, local, day to day support to assure the CINCs receive maximum support. C4IFTW supports this effort by identifying and defining requirements for the Global Command and Control System (GCCS), the Defense Message System (DMS), Information Assurance (IA), Information Dissemination Management (IDM), and Electronic Commerce (EC). 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 has assigned DISA to be the DOD Executive Agent for Information Standards. DOD Directive 4120.3, 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 and activities in the international defense community.

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Activity Group: CINC SUPPORT AND OPERATIONS

II. Force Structure Summary (Cont'd):

In addition, DISA responds to the Joint Staff's requests for technical standards assessments and modeling by providing configuration management (CM) and verification and validation (V&V) for the Network Warfare System (NETWARS).

This activity group includes salaries and operating expenses for the DISA personnel supporting the transition and operational cut-over planning for the DISA/Defense Advance Research Project (DARPA) Joint Program Office. C4IFTW also focuses on Human Resource Strategic Management, accounting services and manpower staffing standards studies. These functional elements provide agency-wide tools to support the activities that deliver DISA products. For example, a strategic training effort provides 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.

DISA European (DISA EUR) Field Command and DISA Pacific (DISA PAC) Field Command:

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 (Joint Task Force) commanders during peacetime and during periods of crisis, contingency, and exercises.

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

	FY 1999	FY 2000			FY 2001
		Budget	Current	FY 2001	
A. <u>Subactivities:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. C4IFTW	31,582	57,179	57,023	67,979	70,190
2. DISA EUR	8,885	7,427	7,419	7,718	7,726
3. DISA PAC	<u>9,682</u>	<u>7,861</u>	<u>7,852</u>	<u>8,168</u>	<u>7,929</u>
Total	50,149	72,467	72,294	83,865	85,845
.B. <u>Reconciliation Summary:</u>			Change	Change	
			<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>	
1. Baseline Funding			72,467	83,865	
Congressional Adjustments (Undistributed)			(58)		
Congressional Adjustments (General Provisions)					
Congressional Earmark Billpayers			(115)		
2. Appropriated Amount (Subtotal)			72,294		
Approved Reprogrammings/Transfers			11,176		
3. Price Change					2,258
4. Program Changes			395		(278)
5. Current Estimate			83,865		85,845

DEFENSE INFORMATION SYSTEMS AGENCY
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C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request		72,467
2.	Congressional Adjustment (Undistributed) Headquarters and Management and Contract and Advisory Services	(58)	
	Total Congressional Adjustment (Undistributed)		(58)
3.	Congressional Earmarks: Congressional Earmarks Bill Payer	(115)	
	Total Congressional Earmarks		(115)
4.	FY 2000 Appropriated Amount		72,294
5.	FY 2000 Rescission		
6.	Functional Transfers - In		
7.	Other Transfers-In (Non-Functional): Transfers in from other DISA sub-activities per OSD/Agency direction (e.g., implementation of DODD 5100.73, Major DOD Headquarters Activities) to ensure organizational elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters.	12,132	
	Total Other Transfers-In		12,132
8.	Functional Transfers-Out Other Transfers-Out from other DISA sub-activities per OSD/Agency direction (e.g., implementation of DODD 5100.73, Major DOD Headquarters Activities) to ensure organizational elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters		(956)
	Total Non-Functional Transfers-Out		

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 Operation and Maintenance, Defense - Wide
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 Activity Group: CINC SUPPORT AND OPERATIONS

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

10. Program Increase

Increased costs for Contingency Operations in DISA EUR and DISA PAC	395	
Total Program Increase		395

11. Revised FY2000 Estimate **83,865**

12. Price Growth 2,258

13. Program Increases

Program Growth in FY 2001

(1) Minor increase in the funding level is primarily attributable to the final costs for accounting support. The Funds Availability and Invoice Certification functions reside with DISA rather than with the Defense Finance and Accounting Service (DFAS).	18
(2) Rebaselining of residual Data Standards, Ops/Intel Environment and JWID Technology activities from DOD Information Services to C4I for the Warrior	962
(5) Increased engineering contract support to the NATO Tactical Communications Post 2000 International Project Office (IPO)	401
(6) Establish a combined interoperability test and standards program with the Joint Interoperability Test Command (JITC)	1,500
(7) Establishment of new field office and increased support to existing field offices/Commands	677

14. Total Increases **3,558**

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Operation and Maintenance, Defense - Wide
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Activity Group: CINC SUPPORT AND OPERATIONS

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

15. Program Decreases

a. Program Decreases in FY 2000

(1) In FY 2000, the Defense Finance and Accounting Service (DFAS) determined revised workload estimates and customer rates. DISA's budget for finance and accounting support was increased accordingly. However, in FY 2001, the decrease in the funding level represents a return to the historical cost associated with DFAS. (1,932)

(2) Completed portions of the tasking to develop the Asynchronous Transfer Mode (ATM) Security Standard (350)

(4) Reduced cost of the DOD Data Model following the integration of the Data Model into the Defense Data Dictionary System (DDDS) (300)

(5) Reduced contract costs following the United States Message Text Formatting (USMTF) Database going into maintenance phase (250)

(6) Consolidated and reduced management engineering support for information technology standards operations at Ft Monmouth, NJ (209)

(7) Reduced communications support due to reduced DWCF rates (15)

(8) Rebaseline civilian pay and support costs following a DISA-wide review of missions, functions and organizational elements (780)

16. Total Decreases (3,836)

17. FY 2001 Budget Request 85,845

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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. Personnel Summary:

	(Est Actual)			Change
	FY 1999	FY 2000	FY 2001	FY 2000/FY 2001
Military End Strength Total	247	280	283	3
Officer	86	96	95	-1
Enlisted	161	184	188	4
 Civilian End Strength Total	 423	 437	 437	 0
USDH	414	428	428	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	9	9	9	0
 Military Workyears Total	 247	 280	 283	 3
Officer	86	96	95	-1
Enlisted	161	184	188	4
 Civilian Workyears Total	 324	 424	 423	 -1
USDH	316	416	415	-1
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	8	8	8	0

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VI. PRICE AND PROGRAM CHANGES

(Dollars in Thousands)	FY 1999 Actual	Change FY 1999/FY2000			Change FY 2000/FY2001		
		Price Growth	Program Growth	FY 2000 Estimate	Price Growth	Program Growth	FY 2001 Estimate
Executive, General and Special Schedules	25,325	988	10,361	36,674	1,659	20	38,353
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	1,967	19	114	2,100	27	43	2,170
Other Travel Costs	1,094	11	(49)	1,056	13	131	1,200
Leased Vehicles	26	0	30	56	1	0	57
Communications Services(DWCF)	312	3	(21)	294	4	(41)	257
Pentagon Reservation Maintenance Revolving	0	0	0	0	0	0	0
Defense Finance and Accounting Services	0	0	4,947	4,947	63	(1,932)	3,078
Commercial Transportation	56	1	(21)	36	0	(4)	32
Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0
Purchased Utilities (non-DWCF)	532	5	(97)	440	6	(17)	429
Purchased Communications (non-DWCF)	1,118	11	(960)	169	2	(20)	151
Rents (non-GSA)	19	0	29	48	1	(1)	48
Postal Services (USPS)	6	0	160	166	0	55	221
Supplies & Materials (non-DWCF)	710	7	231	948	12	(39)	921
Printing & Reproduction	37	0	280	317	4	(7)	314
Equipment Maintenance by Contract	272	3	104	379	5	(69)	315
Facility Maintenance by Contract	1,329	13	(911)	431	5	(17)	419
Equipment Purchases (non-DWCF)	2,482	24	16,808	19,314	246	2,433	21,993
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	0	0	255	255	3	(3)	255
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	11,401	111	(1,854)	9,658	123	(1,112)	8,669
Other Costs	1,573	15	1,119	2,707	35	356	3,098
Training Costs	1,890	18	1,962	3,870	49	(54)	3,865
Total Activity Group	50,149	1,229	32,487	83,865	2,258	(278)	85,845

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: Joint Test, Spectrum Management and Engineering

Activity Group: Joint Test, Spectrum Management and Engineering

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

II. Force Structure Summary: 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). The DII Common Engineering subactivity also provides funds for the development and application of C4I Modeling, Simulation, and Assessment techniques in the deployment of DOD information systems.

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 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.

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Activity Group: Joint Test, Spectrum Management and Engineering

The DII COE provides a framework for systems development encompassing systems architecture standards, software reuse, sharable data, secure interoperability, and automated integration. In addition, 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 proscribes 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 application developers to target confidently to a specific DII COE release. The Defense Agencies and Military Services control the DII COE portfolio. They select and prioritize COTS and GOTS investments based on mission need, risks, benefits and cost. This approach has proven successful in giving acceptance of this standard.

The DISA Command, Control, Communications, Computers and Intelligence (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. This work is essential to achieve the DISA goal of quality information services at an affordable cost through a deliberate decision management process. C4I Modeling, Simulation, and Assessment also supports DOD communications planning and investment strategy for the successful deployment of DOD information systems by performing a broad spectrum of analytical activities in support of C4I programs. DISA has the lead in DOD for providing modeling and simulation to DOD decision makers-from the OSD level to the war fighter-with services and a suite of tools capable of identifying key decision points that impact DOD command and control information systems. These services and tools will provide modeling and analysis support: 1) to the key DISA programs of DMS, DISN, Public Key Infrastructure (PKI) and Electronic Commerce (EC); 2) to assess the Defense Information Infrastructure's ability to support the CINC's, JCS, Services, and other Federal agencies' current and emerging C4I Surveillance and Reconnaissance mission driven information requirements; 3) enhance the functionality of GOTS tools to engender an integrated environment in support of the modeling and simulation efforts of DISN, DMS, IA,

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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Activity Group: Joint Test, Spectrum Management and Engineering

GCSS, GCCS, and the DII; 4) investigate methods linking these models with other GOTS used in information network analysis; and 5) explore the available COTS tools appropriate for developing models that will be used for sizing and performance assessment of information system architecture. This work is essential to achieve the DISA goal of quality information services at an affordable cost by supporting cost effective products and services through modeling, simulation and assessment to support system: planning, engineering, implementation/upgrade, operations, training and security.

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 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, provides Electromagnetic Environmental Effects (E³) support to the spectrum management and acquisition communities, and furnishes direct spectrum management support to operational military combatant units.

The fundamental mission of the JSC is to ensure DOD's effective use of the electromagnetic spectrum in support of national security and military objectives. The JSC provides technical support to the DOD in the areas of: spectrum management support to operational commands; electromagnetic spectrum planning assistance; development and execution of the DOD E³ Program; operation, maintenance and further development of JSC's spectrum-related databases and analysis models; performance of E³ studies and analysis on spectrum dependent systems; development and configuration control of software systems for spectrum management; provision of expert consultation on E³ and spectrum issues to DOD and other government agencies; and spectrum management information systems training.

The JSC is the DOD technical 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.

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Activity Group: Joint Test, Spectrum Management and Engineering

The Office of Spectrum Analysis and Management (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. OSAM is charged with the execution of nine 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 a Defense Spectrum Oversight Board charter; and (9) 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 1999 <u>Actuals</u>	FY 2000			FY 2001 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivities:</u>					
1. DII Common Engr	62,606	52,335	52,211	51,781	58,735
2. Joint Spectrum Center	14,191	14,151	14,113	14,081	13,619
3. Office of Spectrum Analysis & Mgt (OSAM)	122	7,300	7,273	7,783	7,833
4. Total	76,919	73,786	73,597	73,645	80,187

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance, Defense-Wide
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 Activity Group: Joint Test, Spectrum Management and Engineering

B. Reconciliation Summary:

	Change FY 2000/FY 2000	Change FY 2000/FY 2001
1. Baseline Funding	73,786	73,645
Congressional Adjustments (Undistributed)	(62)	
Congressional Earmark Bill Payers	(126)	
2. Appropriated Amount (Subtotal)	73,597	
Approved Reprogrammings/Transfers	(462)	
3. Price Change		1,531
4. Program Changes		5,011
5. Current Estimate	73,645	80,187

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request	73,786
2. Congressional Adjustments (Undistributed)	
Headquarters and Management and Contract and Advisory Services	(62)
Congressional Earmark Bill Payers	(126)
3. FY 2000 Appropriated Amount	73,597
4. Other Functional Transfers-Out (Non-Functional):	
Transfers out to other DISA subactivities per OSD/Agency direction (e.g., implementation of DODD 5100.73, Major DID Headquarters Activities) to ensure organizational elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters account.	(462)
5. Revised FY2000 Estimate	73,64

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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Activity Group: Joint Test, Spectrum Management and Engineering

C. Reconciliation of Increases and Decreases (Continued):

6.	Price		1,531
7.	Program Increases		
a.	Rebaselining of DII Core Standard Operating Environment, DII Core Shared Data Environment, and DII Common Operating Environment integration, testing, and configuration management from DOD Information Services to the Joint Test, Spectrum Management and Engineering business activity.	8,898	
b.	Rebaseline civilian payroll for engineering management and Counterdrug anti-drug network from the Defense Information Systems Network (DISN), Information Superiority C2 business activity to the Joint Test, Spectrum Management and Engineering.	2,159	
b.	Consolidate engineering management activities from the Global Combat Support System (GCSS), Combat Support and Electronic Commerce business activity to Joint Test, Spectrum Management and Engineering.	326	
e.	Civilian Pay realignment from the DISA Continuity of Operations and Test Facility (DCTF), Combat Support and Electronic Commerce business activity to the Joint Test, Spectrum Management and Engineering as part of a DISA wide civilian pay review.	183	

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C. Reconciliation of Increases and Decreases (Continued):

f.	Increased funding levels provide for modeling, simulation, and assessment support to a broad spectrum of analytical activities in support of C4I programs.	63
8.	Total Program Increases	11,629
9.	Program Decreases	
a.	One-Time FY 2000 Costs	
	One time costs associated with the final audit of cost plus fixed fee contracts involving expired appropriations.	(607)
b.	Program Decreases	
(1)	Rebaselining of Technical Policy and Interoperability and DII Core Asset Management from the Joint Test, Spectrum Management and Engineering to the DOD Information Services Business activity.	(2,308)
(2)	Rebaseline residual Electronic Commerce Engineering civilian pay from the Joint Test, Spectrum Management and Engineering Business activity to Combat Support and Electronic Commerce.	(2,153)
(3)	Decrease in Spectrum Management and Analysis and Joint Spectrum Center as a result of anticipated efficiencies in spectrum management information systems.	(637)
(4)	Consolidate and relocate DII Engineering and Integration activities at Ft Monmouth, New Jersey to the National Capital Region.	(560)

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(5) Rebaseline Defense Message System civilian payroll

C. Reconciliation of Increases and Decreases (Continued):

in the Joint Test, Spectrum Management and Engineering
business activity to Information Superiority C2. (219)

(6) Decrease in civilian permanent change of station costs for
JIEO Reachback employees due to reduced moves. (134)

10. Total Program Decreases (6,618)

11. **FY 2001 Budget Request 80,187**

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

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance, Defense-Wide
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 Activity Group: Joint Test, Spectrum Management and Engineering

V. Personnel Summary:

	(Est Actual)			Change
	FY 1999	FY 2000	FY 2001	FY 2000/FY 2001
Military End Strength Total	41	56	49	-7
Officer	27	41	36	-5
Enlisted	14	15	13	-2
Civilian End Strength Total	246	245	245	0
USDH	246	245	245	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	41	56	49	-7
Officer	27	41	36	-5
Enlisted	14	15	13	-2
Civilian Workyears Total	211	240	240	0
USDH	211	240	240	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
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VI. PRICE AND PROGRAM CHANGES

(Dollars in Thousands)	Actual	Change FY 1999/FY2000			Change FY 2000/FY2001		
		Growth	Growth	Estimate	Growth	Growth	Estimate
Executive, General and Special Schedules	31,351	1,223	(14,271)	18,303	828	(916)	18,215
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 Payment	0	0	0	0	0	0	0
Per Diem	750	7	0	757	10	0	767
Other Travel Costs	177	2	0	179	2	0	181
Leased Vehicles	21	0	0	21	0	0	21
Communications Services(DWCF)	5	0	30	35	0	0	33
Pentagon Reservation Maintenance Revolving	0	0	0	0	0	0	0
Defense Finance and Accounting Service	0	0	0	0	0	0	0
Commercial Transportation	22	0	0	22	0	0	22
Rental Payments to GSA (SLUC)	0	0	3,587	3,587	46	12	3,645
Purchased Utilities (non-DWCF)	142	1	0	143	2	0	145
Purchased Communications (non-DWCF)	772	8	106	886	11	0	897
Rents (non-GSA)	0	0	965	965	12	0	977
Postal Services (USPS)	16	0	0	16	0	0	16
Supplies & Materials (non-DWCF)	966	9	0	975	12	27	1,014
Printing & Reproduction	13	0	0	13	0	0	13
Equipment Maintenance by Contract	170	2	0	172	2	0	174
Facility Maintenance by Contract	0	0	0	0	0	0	0
Equipment Purchases (non-DWCF)	3,683	36	25,407	29,126	371	6,957	36,454
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	37,833	369	(20,752)	17,450	222	(1,069)	16,603
Other Costs	822	8	0	830	11	0	841
Training Costs	176	2	(13)	165	2	0	167
Total Activity Group	76,919	1,667	(4,941)	73,645	1,531	5,011	80,185

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: Combat Support and Electronic Commerce

Activity Group: Combat Support and Electronic Commerce

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

II. Force Structure Summary:

GCSS is the final piece of the Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior concept and uses the same tools, approach, methodology, and integration processes in providing combat support information as used by Global Command and Communications System (GCCS) in providing command and control (C2) and intelligence information. The GCSS consists of three components: The Common Operational Picture Combat Support Enabled (COP-CSE), the visualization of information across combat support functions and between combat support and command and control functions (GCCS); the GCSS Portal, a web based combat support query capability; and the Combat Support Data Environment (CSDE), a data access mechanism which provides access to information/data from heterogeneous sources.

This system provides the Commander of a Joint Task Force (JTF) and/or the CINC the unprecedented and revolutionary capability to view fused, joint mission critical combat support data from a single computer terminal. The status quo of combat support information systems is stovepiped and not interoperable. GCSS provides the warfighter with an efficient and seamless interoperability between the functional areas of medical, logistics, personnel, engineering and finance. GCSS provides the communications, computing and data infrastructure that integrates timely and accurate combat support information for the JTF components into a user friendly presentation. This information is delivered to the warfighter via the GCSS Portal, and can be displayed by the Common Operational Picture Combat Support Enabled (COP-CSE), on GCCS. The convergence of GCSS and GCCS will provide situational awareness via a fused real-time view of the battlespace for any mission. The GCSS Portal maximizes web technology for use in the Tactical Environment by the warfighter. GCSS provides an environment for building combat support applications capable of providing full spectrum support from deployment, and sustainment to redeployment phases. The COP-CSE, GCSS Portal and Combat Support Data Environment have been successfully shown to the CINCs and are required for current exercises and future operations.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: Combat Support and Electronic Commerce

II. Force Structure Summary (Cont'd):

The GCSS is an integration and interoperability initiative directed at enhancing functional area (e.g., logistics, medical, transportation) migration into the Defense Information Infrastructure (DII). GCSS, in conjunction with other DII elements, including GCCS, Defense Information Systems Network (DISN), Defense Message System (DMS), Defense Megacenters (DMC), and CINC/Service/Agencies information architectures, will provide the information technology (IT) capabilities required to move and sustain joint forces in the Department of Defense (DOD) split base/reach back concept. Each of the GCSS functional elements have been designed to provide a combination of functional applications, common environment, common user services, shared infrastructure, and hardware and software capabilities that give the Warfighter access to a full range of information and communications. Specifically, GCSS provides a multi-faceted approach for software, while the CINC/Service/Agency information architecture provide the applications and non-shared components. GCSS was selected as a DOD Business Process Reengineering Initiative that complies with the DII Common Operating Environment (DII COE) infrastructure.

The DISA Continuity of Operations (COOP) and Test Facility (DCTF) provides support and solutions for combat support systems disaster recovery services, a GCSS test and integration facility for pre-production GCSS applications, and GCSS prototype environment. The DCTF performs the following: backup support for combat support systems before and after they migrate to the GCSS environment; implementation of a simultaneous disaster recovery processing capability; performance of annual tests on identified mission critical combat support systems, review and recommendation of updates to the Disaster Recovery Plans for all DMC mission critical systems; performance of compliance and integration certification tests on pre-production DII COE components; performance of compliance and integration certification tests on pre-production GCSS/GCCS applications, performance of YEAR 2000 assurance testing on mission critical GCSS/GCCS systems; distribution of the DII COE to DOD developers; distribution and maintenance of GCSS segments for use by the DOD community; assistance with storage, testing, and distribution of the Shared Data Environment; major and minor updates to the COOP and GCSS/GCCS Integration and Testing program to stay abreast of the DII COE environment; and effective provision of GCSS/GCCS fielding support to the Warfighter.

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: Combat Support and Electronic Commerce

II. Force Structure Summary (Cont'd):

The Defense Reform Initiative (DRI) established the Joint Electronic Commerce Program Office (JECPO) to accelerate the application of paperless electronic business practices and associated information technologies to improve DOD acquisition processes, support life-cycle sustainment, and streamline other business operations.

The JECPO exists to centralize Electronic Business (EB) policy recommendations, planning, and coordination while maintaining decentralization of execution. DOD can only meet its DRI objectives for paperless operations if it takes advantage of the full potential of Electronic Commerce. It is the mission of the JECPO to match appropriate technologies with specific re-engineered business processes in a way that promotes maximum effectiveness. JECPO will evaluate prototypes that have passed Initial Operational Capability (IOC) and identify those that are ready for migration to an operational environment. Once these prototypes are identified, JECPO will work with the appropriate DOD component to field the capability DOD-wide. The ultimate customers of these fielded systems must be identified and kept informed as they will need to include the funding requirements in their future POM submissions, since operational costs will become a customer responsibility two years after IOC.

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

	FY 1999 <u>Actuals</u>	FY 2000			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
A. <u>Subactivities:</u>					
1. Global Combat Support System	24,434	31,714	31,620	29,028	10,428
2. DCTF (COOP)	16,549	18,085	18,043	18,155	18,382
3. Electronic Commerce	35,207	42,928	42,775	43,033	13,944
Total	76,190	92,727	92,438	90,216	42,754

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: Combat Support and Electronic Commerce

.B. Reconciliation Summary:

	Change FY 2000/FY 2000	Change FY 2000/FY 2001
1. Baseline Funding	92,727	90,216
Congressional Adjustments (Undistributed)	(96)	
Congressional Adjustments (General Provisions)		
Congressional Earmark Billpayers	(193)	
2. Appropriated Amount (Subtotal)	92,438	
3. Price Change		1,522
4. Program Changes	(1,822)	(48,984)
5. Current Estimate	90,216	113,651

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		92,727
2. Congressional Adjustment (Undistributed)		
Headquarters Management and Contract and Advisory Services		(96)
3. Congressional Earmarks		
Congressional Earmarks Bill Payer		(193)
4. FY 2000 Appropriated Amount		92,438
5. Other Transfers-Out		
a. Transfers to other DISA subactivities per OSD/Agency direction (e.g., implementation of DODD 5100.73, DOD Headquarters Activities) to ensure organizational elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters account		(1,888)
b. Transfer funding for Enhanced Pentagon Capability to the Information Superiority C2 subactivity		(400)
Total Transfers-Out		(2,222)

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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Activity Group: Combat Support and Electronic Commerce

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

6. Revised FY 2000 Estimate	90,216
7. Price Growth	1,522
8. Transfers Out Beginning in FY2001, funding has been realigned from the O&M appropriation to the RDT&E appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting for GCSS and Electronic Commerce	(50,685)
9. Program Increases	
a. Program Growth in FY 2001 Rebaseline Electronic Commerce Engineering civilian pay from Joint Test subactivity to the Global Combat/Electronic Commerce Subactivity.	2,153
9. Total Increases	2,153
10. Program Decreases:	
a. Program Decreases in FY 2000	
(1) Consolidate engineering management activities from the Global Combat Support System to the Joint Test, Spectrum Management and Engineering business activity	(326)
(2) Decrease in rents for Electronic Commerce	(126)
11. Total Decreases	(452)
12. FY 2001 Budget Request	42,754

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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Activity Group: Combat Support and Electronic Commerce

IV. Performance Criteria and Evaluation Summary: Performance Criteria for this Business line are included in the Agency's Performance Criteria Summary.

DEFENSE INFORMATION SYSTEMS AGENCY
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 Activity Group: Combat Support and Electronic Commerce

V. Personnel Summary:

	(Est Actual)			Change
	FY 1999	FY 2000	FY 2001	FY 2000/FY 2001
Military End Strength Total	17	35	29	-6
Officer	17	34	29	-5
Enlisted	0	1	0	-1
 Civilian End Strength Total	 177	 212	 211	 -1
USDH	177	212	211	-1
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
 Military Workyears Total	 17	 35	 29	 -6
Officer	17	34	29	-5
Enlisted	0	1	0	-1
 Civilian Workyears Total	 172	 203	 203	 0
USDH	172	203	203	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
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Activity Group: Combat Support and Electronic Commerce

VI. PRICE AND PROGRAM CHANGES

(Dollars in Thousands)	FY 1999 Actual	Change Price Growth	FY 1999/FY2000 Program Growth	FY 2000 Estimate	Change Price Growth	FY 2000/FY2001 Program Growth	FY 2001 Estimate
Executive, General and Special Schedules	14,788	577	(3,992)	11,373	515	3,816	15,704
Wage Board	40	2	0	42	2	0	44
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	340	3	(6)	337	4	(4)	337
Other Travel Costs	150	1	27	178	2	(3)	177
Leased Vehicles	9	0	4	13	0	0	13
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	6	0	(2)	4	0	0	4
Rental Payments to GSA (SLUC)	0	0	164	164	2	(3)	163
Purchased Utilities (non-DWCF)	366	4	1	371	5	0	376
Purchased Communications (non-DWCF)	302	3	397	702	9	(1)	710
Rents (non-GSA)	38	0	414	452	6	(161)	297
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	222	2	(13)	211	3	89	303
Printing & Reproduction	2	0	2	4	0	0	4
Equipment Maintenance by Contract	4,534	44	6,764	11,342	145	(3,130)	8,357
Facility Maintenance by Contract	667	7	(176)	498	6	0	504
Equipment Purchases (non-DWCF)	8,925	87	48,324	57,336	731	(49,587)	8,480
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	1,447	14	179	1,640	21	(21)	1,640
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Contracts	42,063	410	(38,488)	3,985	51	27	4,063
Other Costs	2,159	21	(1,088)	1,092	14	(3)	1,103
Training Costs	132	1	339	472	6	(3)	475
Total Activity Group	76,190	1,176	12,850	90,216	1,522	(48,984)	42,754

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense - Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: DOD Information Services

Activity Group: DOD Information Services

I. Description of Operations Financed:

Civilian salaries, operating expenses, and contract efforts for the (1) IT Services subactivity group to support the Defense Information Infrastructure (DII) Core Asset Management Engineering activities and (2) DISA Information Systems Center (DISC) to provide secure information systems and services for DISA personnel worldwide and customer service for the DISANet as an integral part of the DISA information systems (DISA-IS) to include data, voice, and video teleconferencing systems and services.

II. Force Structure Summary:

The core IT Services include but are not limited to, technical engineering for the DII Core Asset Management and Technical Policy and Interoperability programs. These programs insure there is a common infrastructure and mechanism for electronically and readily distributing DII information assets to DOD users. DISA provides these services to the ASD(C3I) who has been given responsibility for implementing information technology principles throughout DOD.

The DII Core Asset Management program provides the mechanism for the management and control of software and data assets supporting DII compliant DOD mission applications. The engineering tasks produce data products which 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 Communication Computer Intelligence (TC4I) initiative whose objective is to provide the warfighter with access to secure and consistent tactical, strategic, and resource information.

The DISA Information Systems Center (DISC) operates and maintains DISA's base-level information systems, including automated information networks, message centers, voice (telephone) systems, visual information systems, and other DISA information support centers. DISA's Director considers the DISA-IS to be DISA's 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 (17 NCR, 30 CONUS, and 12 OCONUS.) This entails all aspects of planning, selection, systems integration, installation, and operation and maintenance of the local area networks in support of DISA internal/external customers including OSD and the Joint Staff.

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance, Defense - Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DOD Information Services

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

	FY 1999	FY 2000			FY 2001
		Budget	Current	FY 2001	
A. <u>Subactivities:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. IT Services	15,459	24,106	24,060	22,898	12,858
2. DISA Information Systems Center (DISC)	30,456	24,487	24,429	24,646	25,682
3. Total	45,915	48,593	48,489	47,544	38,540
B. <u>Reconciliation Summary:</u>			Change	Change	
			<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>	
1. Baseline Funding			48,593	47,544	
Congressional Adjustments (Distributed)					
Congressional Adjustments (Undistributed)			(34)		
Congressional Adjustments (General Provision)					
d) Congressional Earmarks			(70)		
2. Appropriated Amount (Subtotal)			48,489		
Adjustments to Meet Congressional Intent					
Across-the-board Reduction (Rescission)					
Approved Reprogrammings/Transfers			(945)		
3. Price Change					1,166
4. Program Changes					-10,170
5. Current Estimate			47,544		38,540

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance, Defense - Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Activity Group: DOD Information Services

C. Reconciliation of Increases and Decreases:

1. FY 2000 President's Budget Request		\$48,593
2. Congressional Adjustment (Undistributed)		
Headquarters and Management and		
Contract and Advisory Services	(34)	
Total Congressional Adjustment (Undistributed)		(34)
3. Congressional Earmarks Bill Payer		(70)
Total Congressional Earmarks		(70)
4. FY 2000 Appropriated Amount		\$48,489
5. Functional Transfers-Out		
<u>Other Functional Transfers</u>		
Transfers out across other DISA sub-activities per OSD/Agency direction (e.g., implementation of DODD 5100.73, Major DOD Headquarters Activities) to ensure organization elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters account.	-945	
Total Functional Transfers-Out		-945
6. Revised FY2000 Estimate		47,544
7. Price Growth		1,166
8. Program Increases		
a. Rebaselining of Technical Policy and Interoperability and DII Core Asset Management from the Joint Test, Spectrum Management and Engineering business activity to DOD Information Services.		2,308
b. Agency funding for DISA's share of Defense Messaging System life cycle costs; maintenance of Microsoft Office and Access agency software; and support services provided by Regional Support Activity, Chambersburg.		1,816

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9. Total Increases 4,124

C. Reconciliation of Increases and Decreases (Continued):

18. Program Decreases

a. Rebaselining of DII Core Standard Operating Environment, DII Core Shared Data Environment, and DII Common Operating Environment integration, testing, and configuration Management from DOD Information Services to the Joint, Test Spectrum Management, and Engineering business activity. -8,898

b. Rebaselining of Information Assurance Management and DII Core Systems Security Engineering from DOD Information Services to Information Assurance activity group. -2,456

c. Rebaselining of residual Data Standards, Ops/Intel Environment, and JWID Technology activities from DOD Information Services to C4I for the Warrior activity group. -962

d. Rebaselining of residual National Military Command Systems Activities from DOD Information Services to Information Superiority activity group. -401

e. Decrease in civilian workyear costs due to a decline in the average grade for DOD Information Services activity group. -544

f. Slow the improvement pace of implementing "push" and "pull" technology in support of distributing DII Information Assets. -47

g. Civilian pay realignment resulting from a DISA-wide review of missions, functions and organizational elements. -47

h. Reduction due to efficiencies in voice and data comm and one-time, FY2000, funding for DWCF comm bill. -939

19. Total Decreases -14,294

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20. FY 2001 Budget Request

38,540

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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. Personnel Summary:

	(Est Actual)			Change
	FY 1999	FY 2000	FY 2001	FY 2000/FY 2001
Military End Strength Total	30	28	22	-6
Officer	7	9	9	0
Enlisted	23	19	13	-6
 Civilian End Strength Total	 161	 158	 158	 0
USDH	161	158	158	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
 Military Workyears Total	 30	 28	 22	 -6
Officer	7	9	9	0
Enlisted	23	19	13	-6
 Civilian Workyears Total	 188	 156	 156	 0
USDH	188	156	156	0
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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VI. PRICE AND PROGRAM CHANGES

(Dollars in Thousands)	FY 1999 Actual	Change Price Growth	FY 1999/ Program Growth	FY 2000 Estimate	Change Price Growth	FY 2000/ Program Growth	FY 2001 Estimate
Executive, General and Special Schedules	12,912	504	3,219	16,635	753	(2,564)	14,824
Wage Board	596	23	31	650	29	(3)	676
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	215	2	40	257	3	(1)	259
Other Travel Costs	135	1	26	162	2	0	164
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF)	1,424	14	1,527	2,965	38	(734)	2,269
Pentagon Reservation Maintenance Revolving	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DI	0	0	0	0	0	0	0
Commercial Transportation	11	0	(1)	10	0	0	10
Rental Payments to GSA (SLUC)	0	0	1,806	1,806	23	(24)	1,805
Purchased Utilities (non-DWCF)	250	2	2	254	3	1	258
Purchased Communications (non-DWCF)	2,917	28	(849)	2,096	27	(18)	2,105
Rents (non-GSA)	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	328	3	49	380	5	15	400
Printing & Reproduction	0	0	0	0	0	0	0
Equipment Maintenance by Contract	1,331	13	8,577	9,921	126	781	10,828
Facility Maintenance by Contract	425	4	2	431	5	1	437
Equipment Purchases (non-DWCF)	2,204	21	9,485	11,710	149	(7,766)	4,093
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Service	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	22,915	223	(23,138)	0	0	0	0
Other Costs	0	0	0	0	0	0	0
Training Costs	251	2	14	267	3	1	271
Total Activity Group	45,914	840	790	47,544	1,166	(10,311)	38,399

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
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Activity Group: Agency Management

Activity Group: Agency Management

I. Description of Operations Financed: Management Headquarters is responsible for overseeing, directing, and controlling Defense Information Systems Agency (DISA) activities. In this capacity Headquarters Management staff develops and issues policies and provides Agency-wide policy guidance; reviews and evaluates overall program performance; allocates and distributes Agency resources; and conducts mid- and long-range planning, programming, and budgeting. The activities include technical and administrative support essential to the operation of DISA. Additionally, Management Headquarters accounts for Agency-wide congressionally mandated functions such as the Equal Employment Opportunity Office and the Inspector General.

II. Force Structure Summary: On 13 May 1999, the Office of the Secretary of Defense (OSD) promulgated DODD 5100.73, Major Department of Defense Headquarters Activities. This directive tasked DISA to review organizations under its cognizance and identify those that provide direct support integral to the operation of the Headquarters. In accordance with OSD direction, DISA realigned resources (personnel/dollars) from various program areas to Agency Management beginning in FY 2000 with full implementation in FY 2001.

In FY 2001, the funds for Operation and Maintenance are to provide for the civilian salaries and the operating costs associated with Headquarters Management oversight and administrative services. Such services encompass those related to strategic planning, financial management, manpower resource management, equal employment opportunity support, inspector general services, and legal guidance. Included are funds for the mandated payment of agency disability compensation costs to the Department of Labor as well as funds for direct administration support such as general office supplies, equipment, and equipment maintenance as they relate to the Director, DISA.

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance, Defense-Wide
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 Activity Group: Agency Management

III. Financial Summary (\$ in Thousands):

	FY 1999 <u>Actuals</u>	FY 2000			FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
A. <u>Subactivities:</u>					
Agency Management	24,090	25,152	24,707	21,481	25,304
Total	24,090	25,152	24,707	21,481	25,304

B. Reconciliation Summary:

	<u>Change FY 2000/FY 2000</u>	<u>Change FY 2000/FY 2001</u>
1. Baseline Funding	25,152	21,481
Congressional Adjustments (Undistributed)	(147)	
Congressional Earmark Bill Payers	(298)	
2. Appropriated Amount (Subtotal)	24,707	
Approved Reprogrammings/Transfers	(3,226)	
3. Price Change		873
4. Program Changes		2,950
5. Current Estimate	21,481	25,304

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C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request	25,152
2.	Congressional Adjustment (Undistributed)	
	Headquarters and Management and Contract and Advisory Services	(147)
	Total Congressional Adjustment (Undistributed)	(147)
	Congressional Earmarks Bill Payers	(298)
	Total Congressional Earmarks	(298)
3.	FY 2000 Appropriated Amount	24,707
4.	FY 2000 Rescission	0
5.	Functional Transfers - In	
	<u>Intra-Agency Transfers - In</u>	
	<u>Other Functional Transfers</u>	
	Transfers in from other DISA sub-activities per OSD/Agency direction (e.g., implementation of DODD 5100.73, Major DOD Headquarters Activities) to ensure organizational elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters account.	8,906
	Total Functional Transfers-In	8,906
6.	Functional Transfers-Out	
	<u>Intra-Agency Transfers - Out</u>	
	<u>Other Functional Transfers</u>	
	Transfers per in from other DISA sub-activities per OSD/Agency direction (e.g., implementation of DODD 5100.73, Major DOD Headquarters Activities) to ensure organizational elements providing direct support to the operations of the Headquarters were realigned to the Management Headquarters)	(12,132)
	Total Functional Transfers-Out	(12,132)

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance, Defense-Wide
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 Activity Group: Agency Management

C. Reconciliation of Increases and Decreases (Continued):

7.	Revised FY2000 Estimate	21,481
8.	Price Growth	873
	Function Transfers - In	
	<p>The increased funding level is essentially the result of two actions: (1) determination by the Director, DISA, that Defense Working Capital Fund (DWCF) personnel working in a plans, policy, and oversight capacity at the Headquarters should more properly be supported by appropriated funds, and (2) organizational elements providing direct support integral to the operations of the Headquarters were realigned to the Management Headquarters account. Funding for these realigned positions is provided from reductions to lower priority programs.</p>	2,855
	Total Functional Transfers - In	2,855
9.	Program Increases	
	a. Program Growth in FY 2001	
	(1) Increased payment due the Department of Labor for agency disability compensation costs.	244
10.	Total Increases	244
11.	Program Decreases	
	a. Program Decreases in FY 2000	
	(1) Decreases in administrative support requirements.	(149)
12.	Total Decreases	(149)
13.	FY 2001 Budget Request	25,304

DEFENSE INFORMATION SYSTEMS AGENCY
 Operation and Maintenance, Defense-Wide
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 Activity Group: Agency Management

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

V. Personnel Summary:

	(Est Actual)			Change
	FY 1999	FY 2000	FY 2001	FY 2000/FY 2001
Military End Strength Total	55	45	61	16
Officer	18	31	47	16
Enlisted	37	14	14	0
Civilian End Strength Total	179	267	280	13
USDH	179	267	280	13
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	55	45	61	16
Officer	18	31	47	16
Enlisted	37	14	14	0
Civilian Workyears Total	210	260	274	14
USDH	210	260	274	14
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Activity Group: Agency Management

VI. PRICE AND PROGRAM CHANGES (Dollars in Thousands)	FY 1999 Actual	Change Price Growth	FY 1999/FY2000 Program Growth	FY 2000 Estimate	Change Price Growth	FY 2000/FY2001 Program Growth	FY 2001 Estimate
Executive, General and Special Schedules	15,159	591	2,969	18,719	847	2,538	22,104
Wage Board	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	906	0	(200)	706	0	244	950
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	379	4	(71)	312	4	44	360
Other Travel Costs	213	2	64	279	4	26	309
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF)	0	0	0	0	0	0	0
Pentagon Reservation Maintenance Revolving Fu	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFA)	2,855	28	(2,883)	0	0	0	0
Commercial Transportation	0	0	0	0	0	0	0
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)	249	2	(251)	0	0	0	0
Postal Services (USPS)	2	0	0	2	0	0	2
Supplies & Materials (non-DWCF)	421	4	(134)	291	4	66	361
Printing & Reproduction	236	2	(211)	27	0	2	29
Equipment Maintenance by Contract	23	0	92	115	1	78	194
Facility Maintenance by Contract	0	0	0	0	0	0	0
Equipment Purchases (non-DWCF)	1,799	18	(1,406)	411	5	27	443
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)	5	0	(5)	0	0	0	0
Other Contracts	526	5	(499)	32	0	(32)	0
Other Costs	1,134	11	(776)	369	5	(117)	257
Training Costs	183	2	33	218	3	74	295
Total Activity Group	24,090	669	(3,278)	21,481	873	2,950	25,304