Activity Group Capital Investment Summary
Component: Defense Information Systems Agency
Activity group: Communications Information Services Activity
Date: January 2000
($ in Millions)

Line Number	Item Description	FY 1999		FY 2000		FY 2001	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	Equipment						
	-Replacement						
	-Productivity	1	1.155	1	.585	1	.555
	-New Mission	2	238.760	2	1.600	2	1.600
	-Environmental						
	-Compliance						
	ADPE & Telecomm	1	.185				
	Software Development	5	2.008	3	3.792	2	2.305
	Minor Construction	-	.000				
Total		9	242.108	6	5.977	5	4.460

Exhibit Fund 9-a Activity group Capital Investment Summary

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Millions)							A. FY 2001 PB		
B. DISA/CISA/January 2000			C. 3 - Equipment (new Mission)			D. DISN Service Center			
	FY 1999			FY 2000			FY 2001		
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**
Large Screen Display (ROSC)	1	.260	.260						
Emergency Power Generator									
DISN CONUS Extended	1	238.500	238.500						
Triband Satellite Terminals				2	.800	1.600	2	.800	1.600
Total	2	238.760	238.760	2.000	.800	1.600	2.000	.800	1.600

Narrative Justification:

Large Screen Display in Support of ROSC: The primary benefit of the reconfiguration will be the total network view that removing the segmented nature of the current operations environment will afford. Impact of not making these investments will be the lack of a CINC-centric view of the DISN.

DISN CONUS Extended: The Defense Information Systems Agency (DISA) projects a growth in the use of communications services in the Continental United States (CONUS). Currently the Defense Information Systems Network (DISN) includes five service offerings: voice, data, video, messaging, and transport. Anticipating this growth, the Military Departments have contracted for services and networks outside of the DISN in order to realize lower costs, albeit at a loss of economies of scale to the Department. This project allows for an expansion of the DISN in order to accommodate this growth.

Continued:

Cost are for two Triband Satellite Terminals in FY 2000 and two in FY 2001 in the following order of priority:

1. **Replacement of existing Navy-owned VSAT Terminal in Souda Bay, Greece.** The current terminal supports only one E-1 (2.048 Mbs) of data. Increased bandwidth required by existing users and new requirement for additional T-1s (1.544 Mbs) cannot be supported with the currently available bandwidth. The new terminal will expand the bandwidth to 12 Mbs. It will also support multiple up and down converters allowing it to shoot to several different locations at the same time. This multiple capability enables the terminal to route the traffic out of Souda Bay to a terminal closer to the end user by having multiple smaller connections between them. This will also reduce the bandwidth required to back haul circuits from the UK back to Germany and to Italy due to a lack of terminals in these counties.

2. Replacement of existing commercially leased terminal in Croughton, England. The lease for this terminal is more than 30K per month. The leasing costs saved will offset the cost of the new government owned terminal within the first three years of operation.

3. **Purchase and installation of a terminal in Rota, Spain.** The acquisition of this terminal is included in future plans to expand the government satellite capability within Europe. This will allow DISA to reach remote sites and to support them with increased bandwidth as needed. DISA will also be able to configure the terminals to support long term contingency operations (currently Bosnia and Kosovo) that have requirements to use the DISN network to move information to and from supporting units in Europe to CONUS. Both Bosnia and Kosovo are currently using leased terminals to support their bandwidth requirements. The permanent use of government owned terminals i the normal DISN backbone would reduce the overall cost to DOD of supporting these contingency operations.

4. **Purchase and installation of a terminal in Capodichino,** Italy. The acquistion of this terminal is included in future plans to expand the government satellite capability within Europe. This will allow DISA to reach remote sites and to support them with increased bandwidth as needed. DISA will also be able to configure the terminals to support long term contingency operations (currently Bosnia and Kosovo) that have requirements to use the DISN network to move information to and from supporting units in Europe and thru Europe to CONUS. Both Bosnia and Kosovo are currently using leased terminals to support their bandwidth requirements. The permanent use of government owned terminals in the normal DISN backbone would reduce the overall cost to DOD of supporting these contingency operations.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Millions)							A. FY 2001 PB		
B. DISA/CISA/January 2000		B. 1 - Equipment (Productivity)				D. DITCO			
	FY 1999			FY 2000			FY 2001		
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**
Integrated Multimedia Capability	1	1.155	1.155	1	.585	.585	1	.555	.555
Rates and Tariff File System									
Standard Procurement System									
Total	1	1.155	1.155	1	.585	.585	1	.555	.555

Narrative Justification:

Integrated Multimedia Capability: This initiative is required to integrate voice, video, and data functions at a workstation to meet traditional data and multimedia requirements. We are proposing accomplishing this through the acquisition of hardware and software. The foundation of this effort is to integrate all sources of voice, video, and data through a cost effective interface to a workstation capable of supporting the demands placed upon it. There are two sources for this type of data to enter DITCO. First, the non-classified internet protocol network (NIPRNET). Second, the Northern Telecom Meridian 1 private branch exchange (PBX) located at DITCO. Already in place is a robust and scaleable local area network (LAN) with a high bandwidth connection to the NIPRNET. The next step is to integrate the PBX into the existing network.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Millions)							A. FY 2001 PB		
B. DISA/ CISA/January 2000			C. 2- ADPE & Telecomm			D. DISN Service Center			
	FY 1999			FY 2000			FY 2001		
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**
Telephone Switch Upgrade	1	.185	.185						
Total	1	.185	.185	-	-	-	-	-	-

Narrative Justification:

Telephone Switch Upgrade: The current NORTEL Option-11 remote telephone system, which provides all telephone service to DISA Buildings 3189 and 3190 at Scott AFB, has a limit of 300 phone numbers. This limit is rapidly being reached. In addition, DSC is planning to add an automated attendant function to enhance customer service which will require that additional phone numbers be assigned. The second NORTEL Option-11 will add up to an additional 300 numbers and relive a critical shortage of phone numbers. The cost of adding a second Option-11 was balanced against installing an Option-61. While the alternative system would have provided even greater service, a second Option 11 is offered at $101 thousand less and still meets our requirements.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Millions)							A. FY 2001 PB		
B. DISA/CISA/January 2000		C. 3 - Software Development				D. DITCO			
	FY 1999			FY 2000			FY 2001		
Element of Cost	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**	**Quantity**	**Unit Cost**	**Total Cost**
Contract Entry System (CES)	1	.460	.460						
Decision Support Capability	2	.696	.696	1	.337	.337			
Document Management and Workflow System Expansion	1	.434	.434	1	.910	.910	1	0.280	0.280
Relational Database Management Systems	1	.418	.418	1	2.545	2.545	1	2.025	2.025
Rates and Tariff File System									
Total	5	2.008	2.008	3	3.792	3.792	2	2.305	2.305

Narrative Justification:

Contract Entry System (CES): The Contract Entry System(CES) began approximately 1 1/2 years ago in support of the federal wireless effort. Since then, the focus of the CES effort has been to provide worldwide automated ordering capabilities for DISA's customers. Coupled with this electronic streamlining, Federal Agencies need the ability to electronically obtain services from DITCO which include electronically catalog browsing a of DISA's products and services, simultaneous direct electronic ordering to vendors and DITCO, and direct electronic billing interface between DITCO agencies and vendors.

The initial scope of the base CES is to provide basic automated ordering for the Hawaii Information Transfer System(HITS). HITS will provide information transfer services encompassing engineering, planning, implementation, and Network Management (NM). This includes all functions associated with administration, operation, maintenance, and provisioning a telecommunications network. Follow-on resources are required to expand the capabilities delivered in the initial base system and ensure effective electronic processing of all aspects of the procurement/financial environments. Additionally, this package requests additional funds to expand the number of ID/IQ contracts supported.

Decision Support Capability: The purpose of this project is to create an interim, low end, decision support capability that will provide immediate detailed and summary business information to management. The interim capability will also ensure accurate, timely, and useful decision support requirements for DITCO procurement and financial management until the full benefits of the Central Data Base and AIS Migration Plan are realized

Document Management and Workflow System Expansion: Background: DMWS began in FY97 in an effort to replace the closed network, Wang-based DITCO Integrated Imaging System (DIIS). DITCO has been conducting a paperless workgroup for the past 18 months to examine and revise its processes in order to transition to a paperless environment. Electronic Document Management System (EDMS) has an electronic filing cabinet with workflow and records management capability. Requested capital asset funds were approved for use in May 1998. DITCO proceeded to develop the second phase of EDMS. DITCO's contractor, World Wide Technologies, has already developed a functional specification (which defines the DITCO work process) and is in the process of designing custom interfaces to the Filenet applicaiton. This phase of EDMS will be tested in June and fielded in July 1999. The remaining electronic folders for Telecom IQO contracts will be operational by October 1999. This initiative (EDMI-FY00-01) requests funds to fully integrate EDMS with other DoD and DISA electronic applications which will substantially eliminate paper in the acquisition process.

Continued:

Relational Database Management System (RDBMS): This initiative requests funds to convert the existing DITCO application systems to client server, relational database management systems in order to provide system modernization and improve customer satisfaction with DITCO services. These existing systems provide primarily unique telecommunication processing in support to DITCO's ordering, procurement, invoice verification, customer bill calculation, and financial processing along with a few minor support systems. The systems that encompass this processing environment are: Computer Assisted Procurement Systems (CAPS), Automated Contract Preparation Systems (ACPS), Financial Accounting and Budgeting System (FABS), Rates and Tariff File System (RTFS), Financial Accounting Management Information System (FAMIS), Performance Asset Management System (PAM), DITCO Telephone Directory, and Project Management and Control System (PMCS).

This Capital Investment Project titled as the Telecom RDBMS Contractual Procurement and Financial Processing combines COPS and FABS into the current funded RDBMS Capital Investment Project. It is necessary that the current RDBMS Project Justification and Analysis documentation be updated to reflect the current approach due to the changes in system requirements, technology advancements, and cost changes.

Rates and Tariff File System (RTFS): The Rates and Tariff File System(RTFS) processes transactions that reflect rate changes granted to carriers, circuit reconfigurations imposed by carriers. Tariffs update the Contractual On-line Procurement System (COPS) data files with these transactions. COPS then uses the transaction information to update the Financial Accounting and Budget System (FABS) files.

Another process included in Tariffs is known as "Pricer". This process allows DITCO personnel and DITCO customers (e.g. Air Force, Army, Navy, and Coast Guard) to review current charges for services provided by the dominant interstate communication provider. This process is also used to verify proposed contractor charges and assists DITCO client communications budget activities.

The RTFS system ensures accuracy of contractual and financial data mandated by law and provides a benchmark to ensure vendors provide proper billing of telecommunications services.

DITCO began upgrading the RTFS to a relational database environment 3 years ago, prior to the availability of client-server capabilities. Now that the system has been converted to a relational database, it is time to taken advantage of newer graphical user interfaces and technologies which were not the target of the relational effort.

Transitioning to client-server processing will be the first of 4 software products to transition off of the mainframe system. Interfaces to the mainframe applications (COPS, FABS) will be accomplished via SYBASE middleware. It will provide enhanced entry, access to/retrieval and reporting of information. By accomplishing the transition to client-server, the RTFS will be COE compliant in accordance with OSD DII objectives.

FY	Approved Project	PB FY2000	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
2000	**Equipment- New Mission**						
	Satellite Terminal	.000	.000	.000	1.600	(1.600)	Emergent mission critical require
	Equipment- Productivity						
	Integrated Multimedia Capability	0.585	.000	0.585	0.585	.000	
	ADPE and TELECOM						
	Telephone Switch Upgrade	.000	.000	.000	.000	.000	
	Software Development						
	Contract Entry System (CES)	.000	.000	.000	.000	.000	
	Decision Support Capability	.337	.000	.337	.337	.000	
	Document Management and Workflow System Expansion	.000	.000	.000	.910	(.910)	Expansion of existing system
	Relational Database Management Systems	.418	.000	.418	2.545	(2.127)	Expansion of existing system
	Total FY 2000	**1.340**	**.000**	**1.340**	**5.977**	**(4.637)**	

Activity Group Capital Investment Summary

Component: Defense Information Systems Agency

Activity Group: Information Services (Defense Megacenters)

Date: Janaury 2000

($ in Millions)

Line Number	ITEM DESCRIPTION	1999 Total Cost	2000 Total Cost	2001 Total Cost
1	DMC Consolidation/ Regionalization (SMART)	15.033	2.000	
2	Facilities Support	6.119	4.500	3.300
3	Communications	0.278	2.300	
4	Continuity of Operations (COOP)		0.150	
5	Enterprise System Management	1.102	1.000	
6	Mid-Tier Investment and DWAS	5.894	8.851	4.500
7	MVS CPU Investment			3.300
8	MVS Storage	0.823	3.000	4.400
9	Executive Software Standard Operating Environment	0.510	3.550	5.000
	TOTAL ALL	**29.759**	**25.351**	**20.500**

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 2001 President's Budget

B.Component: DISA Activity group:Defense Megacenters January-00	C. Line No. & Item Description: 1 - DMC Consolidation/Regionalization (SMART)	D. Defense Information Systems Agency

	FY 1999			**FY 2000**			**FY 2001**			**FY 2002**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
DMC Consolidation/ Regionalization (SMART)												
Columbus			$131									
Mechanicsburg/Chambersburg/Jacksonville			$5,847			$2,000						
Ogden			$2,308									
Oklahoma City/San Antonio			$1,133									
St. Louis			$5,614									
TOTAL			$15,033			$2,000			$0			$0

The Quadrennial Defense Review (QDR) 1997 stated that DISA WESTHEM should consolidate its sixteen Defense Megacenters' (DMCs) mainframe processing to six mainframe processing sites. The remaining DMCs will be streamlined to support mid-tier processing on a self-sufficient basis. This will continue the drive toward lower rates for the DISA customers. The SMART business plan has been published.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 2001 President's Budget

B.Component: DISA Activity group:Defense Megacenters January-00	C. Line No. & Item Description: 2 - Facilities Support	D. Defense Information Systems Agency

	FY 1999			**FY 2000**			**FY 2001**			**FY 2002**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Facilities Support			$6,119			$4,500			$3,300			
TOTAL			$6,119			$4,500			$3,300			$0

The ongoing need for facilities support has been repeatedly recognized in Program Budget Decision 417. DISA has done an in-depth review of the DMC facilities and is taking proactive steps to ensure continued operations, with first priority given to the five mainframe processing sites. The DMCs continue to need mission critical facility equipment and systems that support their processing capability. Equipment that has surpassed its practical life could fail at any time, resulting in cessation of computer operations until expensive emergency equipment could be acquired. Planned projects include mechanical controls, environmental, generators and enclosures, Uninterruptible Power Supply (UPS) upgrades and batteries, security access, chillers, boilers, roof repairs, electrical repair, fire suppression, raised floor, and other projects as needed.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 2001 President's Budget

B.Component: DISA Activity group:Defense Megacenters January-00	C. Line No. & Item Description: 3 - Communications	D. Defense Information Systems Agency

	FY 1999			**FY 2000**			**FY 2001**			**FY 2002**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Communications			$278			$2,300						
TOTAL			$278			$2,300			$0			$0

In Fiscal Year 1999, there is a requirement to replace Front-End Processors (FEPs) which, while Y2K compliant, will have by FY99 outlived their life-cycle and become more costly to maintain each year. Both the hardware and software maintenance can be substantially decreased by replacement with newer technology such as routers with CIP cards, which take advantage of TCP/IP software already being supported on DISA's existing CPUs. Additional communication capability is needed to support the constantly growing traffic flow.

For FY 2000, the capital initiatives planned by WESTHEM to improve their communications infrastructure are hot-spare Entrance Switches and Premise Routers, Ogden Sonet Upgrade, and Ogden Switch Upgrades. The installation of hot-spare Entrance Switches and Premise Routers in the current communications architecture of the six DMCs will remove two potential data communication single points of failure. The use of a secondary switch and router in a hot-spare configuration will allow for constant customer communication to the DMCs if maintenance or failure occurs on the primary switch or router of that DMC. The final two initiatives at Area Command Ogden are requirements to increase the communications capability of the site. They have reached the peak threshold of their current communications architecture, and need the SONET and Switch upgrades to improve current and prepare for future communications requirements.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 2001 President's Budget

B.Component: DISA Activity group:Defense Megacenters January-00	C. Line No. & Item Description: 4 - Continuity of Operations (COOP)	D. Defense Information Systems Agency

	FY 1999			**FY 2000**			**FY 2001**			**FY 2002**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Continuity of Operations (COOP)						$150						
TOTAL			$0			$150			$0			$0

This initiative provides investment in new disaster recovery planning software technology to enhance DISA's competitive position as a partner in the government's Most Effective Organization (MEO) in the Office of Management and Budget's (OMB) initiative of outsourcing services currently provided by Defense Financial and Accounting Services (DFAS). DISA WESTHEM is today's provider of technology support to DFAS. DISA is competing to keep this workload along with DFAS. An OMB task order requirement for the outsourcing competition is knowledgeable use of Living Disaster Recovery Planning System (LDRPS) software for disaster recovery planning in support of Civilian Payroll services T0099AL0033-TOR (DCPS) and Military Retired and Annuitant Payroll Services (T0099AL0033-TOR (DRAS). DISA WESHEM's COOP branch are knowledgeable in use of this software. Acquisition of this software now would allow the COOP branch to become expert users and implementers of LDRPS. This would position DISA in a favorable competitive position and a strong partner in the MEO.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 2001 President's Budget

B.Component: DISA Activity group:Defense Megacenters January-00	C. Line No. & Item Description: 5 - Enterprise System Management	D. Defense Information Systems Agency

	FY 1999			**FY 2000**			**FY 2001**			**FY 2002**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Enterprise System Management												
Hardware			$1,102			$1,000						
Software			$0									
TOTAL			$1,102			$1,000			$0			$0

Hardware: DISA needs the ability to deliver enhanced service levels and service level reporting to their customers. There are needs to put in place an architecture and infrastructure that positions the organization for growth and integrations. The clustering architecture creates a single system image that can be managed, tuned, and monitored by the System Management Center (SMC), increase the reliability and availability by providing the capability to automatically move workload from one node to another with minimal disruption. The project will accommodate 3,600 users.

Software: Requirements are to build fully functional/integrated architecture for DISA sites. DISA will determine the appropriate number of System Management Centers (SMCs, logical and physical) reducing 15 physical SMCs into the number needed to support WESTHEM and DISA. In addition, WESTHEM will establish the architectural baseline required to move into a "Lights Dim" environment as directed by the Agency. The goal of this project is to integrate systems software products, automate manual processes, and deploy a systems management baseline, creating the necessary architecture to support Enterprise Systems Management. Technology refreshment of software components will be required to ensure interoperability and successful reduction in

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 2001 President's Budget
B.Component: DISA Activity group:Defense Megacenters January-00	C. Line No. & Item Description: 6 - Mid-Tier Investment

	FY 1999			FY 2000			FY 2001			FY 2002		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Mid-Tier Investment			$4,477			$8,851			$4,500			
DWAS			$1,417									
TOTAL			$5,894			$8,851			$4,500			$0

This initiative provides investment in mid-tier computing infrastructure for continued support of existing and new customer requirements. DISA's mid-tier responsibility continues to expand; most new customer applications are being developed and deployed on mid-tier systems. Additional CPUs and software licensing will be needed to continue support of these new business opportunities as well as current operational workloads.

The technological life cycle (innovation / exploitation / obsolescence) for CPUs is commonly recognized to be 18 months. DISA currently owns a number of small scale mid-tier platforms that are no longer offered as new equipment. Our ability to support and maintain them is becoming a serious issue. Platform modernization is required in order to ensure reliable service.

Standardization and optimization of mid-tier systems will greatly improve DISA's operational environment. The newer technologies will provide increased capacity and improved scalability, thereby creating a more flexible, reliable and efficient operational environment. This in turn will allow DISA WestHem to be more responsive to customer needs and better utilize existing resources.

The Defense Working Capital Accounting System (DWAS) was fully deployed at the Defense Automated Printing Service in 1998. DWAS is the first commercial off-the-shelf DOD migratory accounting system and the first to fully implement the U.S. Government

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 2001 President's Budget

B.Component: DISA Activity group:Defense Megacenters January-00	C. Line No. & Item Description: 7 - MVS CPU Investment	D. Defense Information Systems Agency

	FY 1999			**FY 2000**			**FY 2001**			**FY 2002**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MVS CPU Investment									$3,300			
TOTAL			$0			$0			$3,300			$0

This initiative replaces old M-Class mainframes with CMOS technology. The replacement will be done over a two-year period. This replacement will result in a cost-effective way of doing business due to the drop in cost per MIP and reduced maintenance and environmental costs. The replacements will be as follows: St. Louis and Mechanicsburg in year one (Fiscal Year 2001); and Columbus and Mechanicsburg in year two (Fiscal Year 2002).

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 2001 President's Budget

B.Component: DISA Activity group:Defense Megacenters January-00	C. Line No. & Item Description: 8 - MVS Storage	D. Defense Information Systems Agency

	FY 1999			**FY 2000**			**FY 2001**			**FY 2002**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MVS Storage			$823			$3,000			$4,400			
TOTAL			$823			$3,000			$4,400			$0

The goal of this Integrated Storage Solution Initiative for MVS workload, is to reduce storage costs for DISA's customers, optimize storage utilization across all storage media, replace media at the end of its life-cycle or when no longer serviceable, and improve and ensure reliability and availability of our customers' data. This is accomplished through the insertion of technology which streamlines operations by minimizing labor and human intervention, using compression to reduce space and cost, reducing environmental and maintenance costs, minimizing floor space used and its associated costs, and providing an environment that maintains frequently-accessed data on-line, while allocating less costly storage media for long-term archival or backup purposes. Across the enterprise, this initiative will also take advantage of economies of standardization.

ACTIVITY GROUP CAPITAL INVESTMENT JUSTIFICATION ($ in Thousands)	A. FY 2001 President's Budget

B.Component: DISA Activity group:Defense Megacenters January-00	C. Line No. & Item Description: 9 - Executive Software Standard Operating Environment	D. Defense Information Systems Agency

	FY 1999			**FY 2000**			**FY 2001**			**FY 2002**		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Executive Software Standard Operating Environment			$510			$3,550			$5,000			
TOTAL			$510			$3,550			$5,000			$0

Standardization of the mainframe operating environment will provide for increased interoperability, more efficient workload leveling, better COOP capability, reduced cost, and improved productivity. Of paramount importance is that future rate reductions were predicated on reducing costs by standardizing products and eliminating functionally equivalent products. Progress has been made standardizing the base operating system and some of the core service software, but much remains to be done. This initiative provides for continued acquisition and implementation of standard executive software.

Capital Budget Execution
Component: Defense Information Systems Agency
Activity group: Defense Megacenters
($ in Millions)

Projects in the FY 2001 President's Budget

FY	Approved Project	PB FY 2000	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
1999	Equipment Except ADPE and TELECOM	0.000	0.000	0.000	0.000	0.000	
1999	Equipment - ADPE and TELECOM						
	CPU/Other Hardware	5.400	0.000	5.400	5.894	(0.494)	Carryover/reprogramming authority requested
	Communications	1.300	0.000	1.300	0.278	1.022	Carryover/reprogramming authority requested
	Software	1.500	0.000	1.500	0.510	0.990	Carryover/reprogramming authority requested
	DASD	1.800	0.000	1.800	0.823	0.977	Carryover/reprogramming authority requested
	Enterprise System Mgmt	2.000	0.000	2.000	1.102	0.898	Carryover/reprogramming authority requested
	DMC Consolidation/Regionalization	16.319	0.000	16.319	15.033	1.286	Carryover authority requested
	Facilities/Security Requirements	8.281	0.000	8.281	6.119	2.162	Carryover/reprogramming authority requested
	Total FY	36.600	0.000	36.600	29.759	6.841	

Capital Budget Execution
Component: Defense Information Systems Agency
Activity group: Defense Megacenters
($ in Millions)

Projects in the FY 2001 President's Budget

FY	Approved Project	P.B. FY 2000	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
2000	Equipment Except ADPE and TELECOM	0.000	0.000	0.000	0.000	0.000	
2000	Equipment - ADPE and TELECOM						
	CPU/Other Hardware	5.500	3.351	8.851	8.851	0.000	Carryover/reprogramming authority
	Communications	2.300	0.000	2.300	2.300	0.000	
	Software	3.700	0.000	3.700	3.700	0.000	Carryover/reprogramming authority
	DASD	3.000	0.000	3.000	3.000	0.000	
	Enterprise System Mgmt	1.000	0.000	1.000	1.000	0.000	
	DMC Consolidation/Regionalization	0.000	2.000	2.000	2.000	0.000	Carryover/reprogramming authority
	Facilities/Security Requirements	4.500	0.000	4.500	4.500	0.000	
	Total FY	20.000	5.351	25.351	25.351	0.000	

Capital Budget Execution
Component: Defense Information Systems Agency
Activity group: Defense Megacenters
($ in Millions)

Projects in the FY 2001 President's Budget

FY	Approved Project	PB FY 2000	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ Deficiency	Explanation
2001	Equipment Except ADPE and TELECOM	0.000	0.000	0.000	0.000	0.000	
2001	Equipment - ADPE and TELECOM						
	CPU/Other Hardware	7.800	0.000	7.800	7.800	0.000	
	Communications	0.000	0.000	0.000	0.000	0.000	
	Software	5.000	0.000	5.000	5.000	0.000	
	DASD	4.400	0.000	4.400	4.400	0.000	
	Enterprise System Mgmt	0.000	0.000	0.000	0.000	0.000	
	DMC Consolidation/Regionalization	0.000	0.000	0.000	0.000	0.000	
	Facilities/Security Requirements	3.300	0.000	3.300	3.300	0.000	
	Total FY	20.500	0.000	20.500	20.500	0.000	