

# FY 2002 Amended Budget Submission

## Defense Information Systems Agency (DISA)



June 2001

DEFENSE INFORMATION SYSTEMS AGENCY  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2002 Amended Budget Submission

**Summary:**

(Dollars in Thousands)

<b>FY 2000</b>	<i>Price</i>	<i>Program</i>	<b>FY 2001</b>	<i>Price</i>	<i>Program</i>	<b>FY 2002</b>
<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
877,701	+16,244	-133,349	760,501	+17,925	+24,696	803,122

**Description of Operations Finances:**

The Defense Information Systems Agency's operations and maintenance, Defense-Wide (O&M, D-W) appropriation consists of the following business lines: the White House and National Command; Information Systems Security Program; 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.

The O&M appropriation funds civilian salaries, operating costs and technical contractor support for all these activities including special operations efforts. The funds provided to DISA result in improved: command and control of military forces; deployment of combat support such as logistics and medical resupply; detection and prevention of network intrusions; interoperability of telecommunications across the U.S. and coalition forces world-wide. All of this must be done in an environment of high security and interoperability. To that end, DISA provides testing that ensures that hardware, software and systems achieve the desired interoperability and security needs of combatant commanders. Training and assistance is provided on-site as part of DISA's outreach to facilities at home and overseas. Educational material is produced and made available in the latest media formats (such as CD-ROM). DISA is transforming the way the Department of Defense moves, shares, and uses information to achieve decision superiority in support of Joint Vision 2020.

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**Description of Operations Finances (Continued):**

All DOD personnel need information whether they maintain or fly aircraft, operate a periscope, move a platoon, perform surgery, process transactions, or any of hundreds of other jobs supporting our country's defense. DISA is committed to provide flexible, reliable information infrastructure capable of supporting the evolving Global Information Grid. The Global Information Grid provides integrated environment for command and control and combat support applications and satisfies evolving warfighter requirements. The pillars of the Global Information Grid are the Defense Information System Network, the Defense Message System, the Global Command and Control System, and the Global Combat Support System. DISA is also committed to ensure Defense information resources are secure.

Increases in this budget activity are attributable to the improvement of Computer Network Defense (CND) and Defense Information Operations in support of the Defense-wide Computer Emergency Response Center (CERT) technologies, Information Technology training products and Attack Sensing & Warning tools for Information Assurance DOD-wide. Additional funds have been provided for operation and maintenance of three Defense Message System (DMS) hubs until they are phased out by the end of FY 2003. The Global Command and Control System is continuing to add mission applications and improve system security. Engineering of state-of-the-art technologies will speed the rapid growth in global information transfer, and increased real-time functionality will be available through the Common Operating Environment.

Reflected decreases are primarily attributable to completion of local exchange carrier network enhancements for the Government Emergency Telecommunications Service, and completion of parts of the Global Broadcast System, SATCOM architecture and integration, and MILSTAR NCEP Voice Conferencing programs. DISA is also lessening its reliance on Federally Funded Research and Development Centers, and working with the CINCs as they assume fiscal responsibility for their own leased communication circuits.

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<b>Program Changes</b>	<b>24,696</b>
- Increase Information Assurance training, education and awareness.	3,000
- Defense Agencies' funding for the Enhanced Defense Financial Management Training (EDFMT) Course.	379
- Funding transfer for the costs of ground transportation for personnel, travel, equipment, and maintenance from Air Force to DISA, White House Communications Agency (WHCA).	3,380
- Additional non-contingency operational requirements for the Global Broadcast System transponder lease until Wideband Gapfiller Satellites become operational.	4,200
- Defense Finance and Accounting Service costs based on workload estimates.	152
- Additional funding for Computer Network Defense (CND) and other Information Assurance operations and initiatives; upgrade servers to monitor cyber intruders and defend the Defense Information Infrastructure.	28,427
- Operation and maintenance of three Defense Message System transition hubs.	650
- Infuse mission application into the Global Command and Control System; improve Joint Operations Planning and Execution System performance and system security; increase critical user training and technical support.	8,383
- Increased contractual support for Allied coordination for the Joint Warrior Interoperability Demonstration (JWID).	1,202

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- Increased engineering support for initial implementation of Multi Protocol Label Switching, Enhanced Quality of Service and Dense Wave Division Multiplex (DWDM) optical networking. 1,128
- Increased funding for sustainment and operational hardware/software maintenance at a larger number of fielded GCSS (CINC/JTF) sites; increased Help Desk support and communications and facility operations support. 1,544
- Maintain and enhance the integrated Advanced Concept Technology Demonstration (ACTD) tools after deployment to the warfighter. 2,900
- Replacement of White House Communications Agency equipment beyond repair and Upgrade and replacement of Secure Video Teleconferencing System. 3,655
- Transfer of Computer Network Defense (JTF-CND) to USSPACECOM. (3,875)
- Lower level of O&M funding required for the Standard Tactical Entry Point program, based on revised Teleport program funding profile. (1,800)
- Decrease in Security Investigations. (1,000)
- Postpone telecomm system and equipment recapitalization efforts. (825)
- Government Emergency Telecommunications Service completes enhancement of Local Exchange Carrier network features, with final operating capability in FY 2001. (3,335)
- Decrease reliance on Federally Funded Research and Development Centers. (1,094)

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- Eliminate Universal Services Fee subsidy. (11,000)
- Complete MILSTAR National Command Authority Conferencing Enhancement Program (NCEP) Voice Conferencing project. (2,374)
- Complete Global Broadcast System and satellite communication architecture and integration projects; Information Dissemination Management funds to RDT&E appropriation. (3,548)
- CINC/Service agencies assume fiscal responsibility for their leased telecomm circuits. (2,145)
- Complete development phase of Virtual Joint Technical Architecture prototype; reduce number of technical reports, guidance, reviews for NATO working groups. (335)
- Technical and automated support to the CINCs in developing annual C4 systems readiness assessment inputs to the Joint Staff, C4 Studies and Analyses, and CINC C4 Summary Reports is completed. (541)
- Delay Defense Contract Management Agency's (DCMA) End-to-End plan until specific implementation guidance is promulgated. (505)
- Fielding data for DII COE Version 5.X extended. (1,241)
- Reduction in Pentagon space assigned to DISA and other savings for Rent and Facilities Operations and funding for increased Utilities costs. (250)
- Salary savings due to civilian workload restructure and organizational Streamlining. (436)

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**I. Narrative Description:**

The Defense Information Systems Agency (DISA) is the Combat Support Agency responsible for planning, developing, and providing critical command, control, computer and intelligence (C4I) systems that serve the needs of the National Command Authorities and the warfighter under all conditions of peace and war. DISA operates under the direction, authority, and control of the Assistant Secretary of Defense (Command, Control, Communications, and Intelligence) (ASDC3I). DISA's paramount mission is support to the warfighter.

DISA enables the warfighter's information superiority by building, operating, and sustaining high quality information-based products and services. To achieve the goals of the Joint Vision 2010 (JV 2010) and the Defense Reform Initiative, we aggressively implement joint warfighting and DOD-wide enterprise capabilities. The primary customer, the warfighter, needs access to valid, secure, operationally relevant information in a timely manner to ensure the success of military operations. Likewise, the DRI depends on information technology solutions (including electronic commerce and paperless contracting) to achieve the "Revolution in Business Affairs" necessary to reduce overhead and support structures to fund essential military modernization. The Global Information Grid (GIG) provides these advanced capabilities for warfighters worldwide. The GIG (which includes the components of the Defense Information Infrastructure (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 contributions to information superiority include:

- Planning, testing, operating, sustaining, and securing critical components of the GIG; including the Global Command and Control System (GCCS), the Defense Information System Network (DISN), the Defense Message System (DMS), and the Global Combat Support System (GCSS).

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**I. Narrative Description (Continued):**

- Managing the end-to-end integration of the DII components of the GIG and providing technical support to the compatibility, integration, and interoperability activities of the entire GIG (to do this, DISA provides direct hands-on support in the areas of engineering, standards, interoperability testing, spectrum management, planning, modeling and simulation).
- Providing direct operational support to the Joint Staff, CINCs, and deployed forces in peace and in all crisis, conflict, and humanitarian and wartime roles.
- Providing operational support to the National Command Authority, including White House Communications and National Security/Emergency Preparedness mission.

The core of DISA's mission in support of the warfighter remains the same -- to promote and ensure jointness, security and interoperability of command, control, communications and computer systems. To date, DISA has focused its efforts on the one hand on the development, testing, and fielding of interoperable and secure products that provide major new capabilities for the warfighter, and on the other hand on the modernization and rationalization of infrastructure to reduce costs. The GCCS was implemented as the Joint Command and Control capability. The CONUS and much of the OCONUS long-haul telecommunications infrastructure has been upgraded and replaced. New capabilities such as Information Dissemination Management (IDM) and the Commercial Satellite Communications Initiative (CSCI) have been implemented and the bulk of DOD's mainframe processing consolidated to six sites. DISA has also moved to support the business capabilities of the Department. It has partnered with the Defense Logistics Agency to stand-up the Joint Electronic Commerce Program Office to deploy and operationally support such initiatives as Electronic Commerce, Electronic Data Interchange, and Electronic Document Access. DISA has been a lead DOD player in Information Assurance providing DOD-wide defensive capabilities and protection measures as well as securing networks and computing assets under its direct control. DISA has aggressively supported the stand-up of the Joint Task Force - Computer Network Defense prior to its transfer to USSPACECOM.



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**I. Narrative Description (Continued):**

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, the Global Combat Support System, the Defense Message System, certain Defense Information System Network capabilities, electronic commerce, and information assurance as well as global operations and contingency support to the CINCs. DISA investments in DOD-wide acquisitions, such as 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 22 Federal agencies and industry.

**II. Description of Operations Financed:**

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 (Continued):**

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 staff years, across its programs to more accurately meet the requirements and emerging needs of our warfighter support responsibilities in the rapidly changing 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.

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

<u>A. Subactivity Group</u>	<u>FY00</u> <u>Actuals</u>	<u>FY01</u> <u>Request</u>	<u>FY01</u> <u>Appropriation</u>	<u>FY01</u> <u>Estimate</u>	<u>FY02</u> <u>Estimate</u>
1. White House/NCA	116,611	113,652	113,287	111,867	117,703
2. Info Systems Security Program	112,735	128,646	131,134	127,014	156,510
3. Info Superiority C2	348,846	240,412	239,507	248,140	213,015
4. CINC Support and Ops	89,597	85,845	85,415	86,114	111,779
5. Joint Test, Spectrum Mgt, and Engineering	72,824	80,185	79,475	82,577	82,676
6. Combat Support/ Electronic Commerce	82,020	42,754	42,352	41,957	45,824
7. DOD Info Services	33,107	38,399	38,287	34,770	44,939
8. Agency Management	21,961	25,304	24,534	28,062	30,676
<b>Total</b>	<b>877,701</b>	<b>755,197</b>	<b>753,991</b>	<b>760,501</b>	<b>803,122</b>

**B. Reconciliation Summary:**

Change                      Change

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	<u>FY01/FY01</u>	<u>FY01/ FY02</u>
1. Baseline Funding	755,197	760,501
a. Congressional Adjustments (Distributed)	3,000	0
b. Congressional Adjustments (Undistributed)	(3,153)	0
c. Congressional Adjustments (General Provisions)	0	0
d. Congressional Earmarks	0	0
e. Congressional Earmarks Billpayer	(1,053)	0
2. Appropriated Amount	753,991	0
a. FY 2001 Rescission	(1,658)	0
b. Pending Programming Actions	7,789	0
c. Functional Transfers-In	379	3,759
d. Functional Transfers-Out	0	(3,875)
3. Price Change	0	17,925
4. Program Changes	0	24,812
5. Current Estimate	760,501	803,122

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**C. Reconciliation of Increases and Decreases:**

1.	<b>FY 2001 President's Budget</b>		<b>755,197</b>
2.	Congressional Adjustments (Distributed)		
	Information Assurance: IT Training & Education	3,000	
	Total Congressional Adjustments (Distributed)		3,000
3.	Congressional Adjustments (Undistributed)		
	a. Headquarters Personnel Reduction	(1,036)	
	b. Contract and Advisory Services	(929)	
	c. Defense Joint Accounting System	(1,094)	
	d. Pentagon Renovation Unobligated Balance	(94)	
	Total Congressional Adjustments (Undistributed)		(3,153)
4.	Congressional Earmarks Billpayer		
	a. Section 8047 - Offset	(810)	
	b. Section 8139 - Offset	(81)	
	c. Section 8142 - Offset	(162)	
	Total Congressional Earmarks		(1,053)
5.	<b>FY 2001 Appropriated Amount</b>		<b>753,991</b>
6.	FY 2001 Rescission P.L. 106-554		(1,658)
7.	Functional Transfers-In/Pending Reprogramming Actions		
	a. Defense Agencies' portion of the Enhanced Defense Financial Management Training (EDFMT) Course.	379	
	b. Efficiencies in lower priority programs for Teleport reprogramming request.	(620)	
	c. Support troop deployments and other missions with global secure connectivity to the DISN via handsets.	8,409	
	Total Functional Transfers-In		8,160

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**C. Reconciliation of Increases and Decreases (Continued):**

8. Other Transfers-In		0
9. Functional Transfers-Out		0
10. Other Functional Transfers-Out		0
11. Price Change		0
12. Program Increases		0
13. Program Decreases		0
14. <b>Revised FY 2001 Current Estimate</b>		<b>760,501</b>
15. Price Growth		17,925
16. Functional Transfers-In		
a. Transfers funding for the costs of ground transportation for personnel travel, equipment, and maintenance from Air Force to DISA White House Communications Agency (WHCA).	3,380	
b. Defense Agencies' funding for the Enhanced Defense Financial Management Training (EDFMT) Course.	379	
Total Functional Transfers-In		3,759
17. Functional Transfers-Out		
Transfer of Computer Network Defense (JTF-CND) to USSPACECOM.	(3,875)	
Total Functional Transfers-Out		(3,875)

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**C. Reconciliation of Increases and Decreases (Continued):**

18. Program Increases

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| a. Additional non-contingency operational requirements for the Global Broadcast System (GBS) transponder lease until Wideband Gapfiller Satellites become operational.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 4,200  |
| b. Defense Finance and Accounting Services (DFAS) costs based on workload estimates and customer rates.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 152    |
| c. Additional funding for Computer Network Defense and other IA operations and initiatives; Planned equipment upgrades to enhance and maintain server capabilities to monitor cyber intruders.                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 28,427 |
| d. Congressional increase for Information Assurance education, training and awareness. Includes development of computer based training and Systems Administrator training and certification.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,000  |
| e. Infuse mission application capabilities into Global Command and Control System to enhance command and control and intelligence capabilities. Reengineer and enhance the Joint Operations Planning and Execution System database and applications to improve data synchronization and performance; continue improvements in GCCS system security; implement pre-planned product improvement to support real and near-real time command and control information exchange; develop and support GCCS training which is critical to the use and management of GCCS growing capabilities and functions; provide critical operational and technical support to users worldwide. | 8,383  |
| f. Increased contractual support for Allied coordination for the Joint Warrior Interoperability Demonstration (JWID).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,202  |

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**C. Reconciliation of Increases and Decreases (Continued):**

g. Operation and maintenance of three Defense Message System transition hubs.	650	
h. Increased engineering support to implement state of the art technologies necessary for rapid growth in global information transfer capabilities, including initial implementation of Multi Protocol Label Switching, Enhanced Quality of Service and Dense Wave Division Multiplex (DWDM) optical networking.	1,128	
i. Increased funding will provide sustainment and operational hardware/software maintenance at a larger number of fielded GCSS (CINC/JTF) sites; increased operational capability of the Help Desk for problem resolution and to support the larger numbers of fielded sites; as well as support communications and facility operations.	1,544	
j. Maintain and enhance the integrated Advanced Concept Technology Demonstration (ACTD) tools after deployment to the warfighter.	2,900	
k. Prior year replacement of communications/ADP equipment (in FY 2001) that completed its life cycle and was damaged beyond repair during the 2000 presidential campaign; and upgrade of SVTS.	3,655	
Total Program Increases		55,241

19. Program Decreases

a. Lower level of O&M funding required for the Standard Tactical Entry Point program, based on revised Teleport program funding profile.	(1,800)
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**C. Reconciliation of Increases and Decreases (Continued):**

b. Decrease in security investigations.	(1,000)
c. Postponement of recapitalization efforts for White House Communications Agency.	(825)
d. Implementation of enhanced features in the local exchange carrier networks which will achieve Final Operational Capability for the Government Emergency Telecommunications Service in 2001.	(3,335)
e. Lowering reliance on Federally Funded Research Development Centers support and utilizing in-house expertise.	(1,094)
f. Universal Services Fee (USF) subsidy no longer included in budget.	(11,000)
g. Decline in MILSTAR NCEP Voice Conferencing funding due to project completion.	(2,374)
h. Decreases reflect program planned cost decrements associated with completion of projects for Global Broadcast System (GBS) and Satellite Communications (SATCOM) Architecture & Integration and movement of funding for Information Dissemination Management (IDM) from the O&M line to the RDT&E line based upon DoD guidance.	(3,548)
i. Reduces Information Technology Standards contract efforts following completion of the development phase of the Virtual Joint Technical Architecture prototype; and NATO standards support.	(335)
j. CINC/Service agencies are assuming fiscal responsibility for their leased circuits resulting in cost savings for DISN program.	(2,145)



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**C. Reconciliation of Increases and Decreases (Continued):**

k. Support to the CINCs for C4 system planning, assessments, and evaluations plus technical and automated support for studies, analyses and reports have been completed in FY 2001.	(541)	
l. Savings in contractual support because DII COE Version 4.X baseline Support can be prolonged. The fielding of the DII COE Version 5.X will be extended until October, 2003.	(1,241)	
m. Delay Defense Contract Management Agency's (DCMAs) End-to-End plan specific until implementation guidance is promulgated.	(505)	
n. Reduction in Pentagon space assigned to DISA and other savings for Rent and Facilities Operations and funding for increased Utilities Costs.	(250)	
o. Salary savings due to civilian workload restructure and organizational Streamlining.	(436)	
Total Program Decreases		(30,429)
<b>20. FY 2002 O&amp;M Budget Request</b>		<b>803,122</b>

**IV. Performance Criteria and Evaluation Summary:**

DISA's efforts align with the DoD's performance goals, which are derived from the key tenets of the U.S. national security strategy. To support DoD's ability to respond to the full spectrum of crises, DISA provides a worldwide telecommunications capability that is secure. Our messaging system enables both individual and organizational messaging within a security framework designed to protect the exchange of information among military users. DISA has produced a command and control system and a combat support system to support the control of

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**IV. Performance Criteria and Evaluation Summary (Continued):**

forces and the reach back to CONUS-based infrastructures that provide logistics, medical, transportation and other support services. These systems also provide combatant commanders with a near real-time picture of the battle space and status of forces.

All of these efforts are embraced by our information assurance activities to secure the networks, the computing environments and applications supporting the evolving Global Information Grid.

As DoD moves to exploit emerging communications, information and associated technologies to reshape the way it fights and prepares for war, DISA has undertaken a number of initiatives to support this goal. For example, our communications capabilities have been modernized to take advantage of the latest advances and cost saving approaches adopted by commercial communications companies. DISA has partnered with the Defense Advanced Research Projects Agency to leverage their capabilities and exploit emerging technologies that can be rapidly moved into production. Greater use is being made of commercial space-based assets to satisfy requirements for fixed, mobile and hand-held satellite communications. DISA supports the Joint Task Force for Computer Network Defense, and we have built information security considerations into our global view of network operations. We have teamed with the Military Departments to analyze and defend DoD's use of the frequency spectrum, ensuring that the operational impacts and full costs of spectrum reallocations are well-known.

DISA personnel understand that DoD must develop new and innovative approaches to manage infrastructure costs and capitalize on the "revolution in business affairs." The agency has had a lead role in the Department's electronic commerce and electronic business initiatives.

The DISA/DLA partnership has reduced the reliance on paper-based transactions and record storage. We have significantly cut the costs of data processing in DoD by consolidating much of the Department's business computing workload into fewer Defense Enterprise Computing Centers. Our emphasis on standards and joint technical architectures are squarely focused on reducing the costs associated with business functions as well as military functions. The

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**IV. Performance Criteria and Evaluation Summary (Continued):**

agency has reduced the number of accounting systems, initiated Activity Based Costing, and is aggressively pursuing an unqualified audit opinion on our financial statements.

**Quality and Customer Responsiveness:**

DISA will provide a report to ASD(C3I) and Director, 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.

**Key Examples of Performance Measures:**

The metrics below represent a selected sample of the activities in the Draft DISA Performance Contract, FY 2002-2007, dated 9 April 2001. 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. These measures are continuously and routinely used in Program Reviews, and other reviews to monitor the execution of agency plans.

- Public Key Infrastructure: Provide Class 3 central IA certification authority services to support issuing Class 3 certificates to all DOD employees by 31 October 2002.
- Develop and implement a Computer Network Defense (CND) Certification and Accreditation Process by the end of FY 2002.

Global Command and Control System: Undertake development, integration, testing, and fielding of capabilities that implement Joint Staff validated, approved and prioritized functional requirements contained in the GCCS Phase IV Requirements Identification Document and translated into technical solutions with cost/schedule/performance parameters in the

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**Key Examples of Performance Measures (continued):**

- GCCS Phase IV Evolutionary Phase implementation Plan (EPIP) (Field Releases 4.0.0 and 4.0.x in FY02).
- Global Combat Support System: Undertake development, integration, testing, and fielding of capabilities that implement Joint Staff validated, approved, and prioritized functional requirements contained in GCSS Phase 3 Requirements Identification Document and translated into technical solutions with cost/schedule/performance parameters in the GCSS Phase 3 Evolutionary Phase Implementation Plan (EPIP) (Field Release 3.x in FY02).
- Defense Message System: Complete fielding of the ACP 120 release (DMS 3.0) by September 2002.
- Joint Spectrum Management: Successfully complete fielding of the DOD standard spectrum management information system (Spectrum XXI) software version 3 by December 2001.
- Electronic Commerce: Complete and implement electronic business capabilities in a common business environment to support major DOD functional requirements including, but not limited to the areas of finance, transportation, medical, logistics, and the commercial vendor community, by end of FY 2005.
- Defense Information System Network: Complete the Standardized Tactical Entry Point (STEP) enhancements that are currently funded for FY 2002 by September 2002.
- Teleport Generation One Initial Operational Capability (IOC) 1 (C, X, Ku bands) to be delivered by 30 September 2002. Teleport Generation One IOC2 (remaining C, X, Ku and UHF) to be delivered by 30 September 2003.
- Acting as Executive Agent for TELEPORT, refine and articulate TELEPORT concepts pending funding decisions, by September 2002.

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Key Examples of Performance Measures (continued):

- Joint Interoperability Testing: Provide interoperability test, assessment and certification support for NSS/ITS systems and/or interfaces that are scheduled and funded by September 2002.
  
- DISA will perform all joint warfighting and DOD-wide enterprise services without exceeding the FY2002 POM Guidance full time equivalent and end strength targets listed in, PB-4, Schedule of Civilian and Military Personnel.

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**Budget Activity 4: Administration and Service-Wide**

	Change FY 2000/FY2001				Change FY 2001/FY2002		
	FY2000	Price	Program	FY2001	Price	Program	FY2002
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>							
Executive, General and Special Schedules	201,791	6,938	9,799	218,528	8,966	4,711	232,205
Wage Board	687	24	34	745	31	0	776
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	945	13	(62)	896	15	56	967
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	19,826	274	1,423	21,523	355	524	22,402
Other Travel Costs	3,094	42	(742)	2,394	38	502	2,934
Leased Vehicles	539	7	(463)	83	1	9	93
Communications Services(DWCF) Tier 2	60,686	834	(29,154)	32,366	534	(14,138)	18,762
Communications Services(DWCF) Tier 1	5,222	73	(4,068)	1,227	20	(181)	1,066
Pentagon Reservation Maintenance Revolving Fund	0	0	5,286	5,286	87	(338)	5,035
Defense Finance and Accounting Services (DFAS)	20,661	284	(15,038)	5,907	98	736	6,741
Commercial Transportation	1,557	20	(537)	1,040	16	18	1,074
Foreign National Indirect Hire	0	0	0	0	0	0	0
Rental Payments to GSA Leases(SLUC)	13,354	183	2,503	16,040	265	(1,707)	14,598
Purchased Utilities (non-DWCF)	507	7	1,578	2,092	35	781	2,908
Purchased Communications (non-DWCF)	6,933	97	35,159	42,189	697	(13,291)	29,595
Rents (non-GSA)	15,730	216	(13,965)	1,981	32	(469)	1,544
Postal Services (USPS)	150	1	33	184	3	(3)	184
Supplies & Materials (non-DWCF)	7,739	108	(909)	6,938	116	236	7,290
Printing & Reproduction	1,883	26	(1,451)	458	7	32	497
Equipment Operation & Maintenance by Contract	204,676	2,815	60,346	267,837	4,419	11,331	283,587
Facility Operation & Maintenance by Contract	27,977	384	(18,208)	10,153	167	(1,382)	8,938
Equipment Purchases (non-DWCF)	68,182	937	(35,322)	33,797	557	30,450	64,804
Contract Consultants	801	11	(647)	165	3	2	170
Management and Professional Support Services	8,746	120	(7,225)	1,641	27	(352)	1,316

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2002 Amended Budget Submission**  
**Budget Activity 4: Administration and Service-Wide**

	Change FY 2000/FY2001			Change FY 2001/FY2002			
	FY2000	Price	Program	FY2001	Price	Program	FY2002
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>							
Studies, Analyses and Evaluations	7,701	106	(7,098)	709	12	292	1,013
Engineering and Technical Services	79,766	1,095	(73,381)	7,480	123	(780)	6,823
Locally Purchased Fuel (non-DWCF)	6,308	87	(5,136)	1,259	20	(72)	1,207
Other Intra-governmental Purchases	31,020	426	(12,667)	18,779	311	432	19,522
Other Contracts	77,733	1,068	(31,897)	46,904	774	7,205	54,883
Other Costs	2,949	41	8,910	11,900	196	92	12,188
Land and Structures	538	7	(450)	0	0	0	0
Miscellaneous Charges	0	0	0	0	0	0	0
<b>Total Activity Group</b>	<b>877,701</b>	<b>16,244</b>	<b>(133,349)</b>	<b>760,501</b>	<b>17,925</b>	<b>24,696</b>	<b>803,122</b>

DEFENSE INFORMATION SYSTEMS AGENCY  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2002 Amended Budget Submission  
 Budget Activity 4: Administration and Service-Wide

V. Personnel Summary Total

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<b>Military End Strength Total</b>	1,629	1,558	1,776	218
Officer	397	373	469	96
Enlisted	1,232	1,185	1,307	122
<b>Civilian End Strength Total</b>	2,634	2,640	2,592	-48
USDH	2,601	2,605	2,553	-52
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	28	30	34	4
<b>Military Workyears Total</b>	1,629	1,558	1,776	218
Officer	397	373	469	96
Enlisted	1,232	1,185	1,307	122
<b>Civilian Workyears Total</b>	2,491	2,602	2,538	-64
USDH	2,467	2,567	2,502	-65
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	19	30	31	1



**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operations and Maintenance, Defense Wide**  
**Fiscal Year (FY) 2002 Amended Budget Submission**  
**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 (WHCA), White House Situation Support Staff (WHSSS), Secure Video Teleconferencing System (SVTS), National Communications System (NCS), and Minimum Essential Emergency Communications Network (MEECN).

**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. In FY 2002, 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 Presidential trip sites worldwide. This program also funds for maintenance and upgrade of the infrastructure needed to support fixed mission and Presidential travel requirements. The current system has 42 permanent points of presence and 14 temporary points of presence with sites in Washington, D.C.; Maryland; Virginia; Texas; and Arizona. Finally, it funds mission support functions such as civilian pay, Defense Finance and Accounting Services (DFAS), utilities, leased office space, and facility maintenance to provide Presidential quality support to internal and external customers.

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 White House Situation Support Staff FY 2002 funding is required for continued operation and maintenance of computer, communications, and intelligence systems as well as maintenance and upgrade to National Security Council classified systems. Funding is also required for: replacement of telephones; technical services to support network operations; travel costs of technical staff on Presidential trips (pre-advance, advance and trip); and technical training for assigned staff and Situation Room officers.

The **Secure Video Teleconferencing System (SVTS)** provides essential video telecommunications support to senior decision-makers. FY 2002 funding for Secure Video

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Teleconferencing System is required for continuing the multi-year tasks of providing the capability for having more participants in a secure video teleconference (i.e., increasing the number of participants from 6 to 9) and providing the capability for multiple simultaneous conferences.

**II. Force Structure Summary (Continued):**

Selected sites will receive these capabilities according to the priorities set by the principal customer in his annual tasking letter. This work will entail designing, furnishing, testing, and installing hardware and software (e.g., new video wall unit, control software, codes, encryption devices, and associated electronics) for the selected sites and for associated portions of the network's central infrastructure. In addition to the work described above, five small TEMPESTed Executive Traveling Nodes will be furnished to provide selected SVTS customers with the capability of connecting to the network while traveling.

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.

The National Communications System (NCS) assists with planning for and provision of national security and emergency preparedness (NS/EP) telecommunications for the federal government under all circumstances, including crisis or emergency, attack, recovery and reconstitution.

The Office of the Manager, National Communications System, provides advice to the Executive Agent, National Communications System, and to the Executive Office of the President on national security and emergency preparedness telecommunications policy issues through the administration and management of joint industry-government forums such as the National Security Telecommunications Advisory Committee, the National Communications System Committee of Principals and the Council of Representatives.

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Government Emergency Telecommunications Service (GETS) will reach full operating capability in FY 2001. However, the Office of the Manager, National Communications System will continue to enhance the GETS and other programs and systems supporting national security and emergency preparedness telecommunications and plan for the transition of these capabilities during network convergence of the public network. Specific national security and emergency preparedness features to be transitioned include enhanced call routing and trunk access capability during crisis and disaster situations, even during times when the Public Switched

**II. Force Structure Summary (Continued):**

Network is damaged, congested, or fragmented during natural or man-made disasters. The National Communications System must ensure that priority communications will be available during any emergency through the High Probability of Completion features of the GETS. National Communications System programs will also support the joint government and industry operation of the National Coordinating Center including its recently assigned role as an Information Sharing and Analysis Center under the National Plan for Information Systems Protection. National Communications System programs will provide support to the President, National Security Council, and the National Communications System member organizations, ensuring that a survivable, enduring, and effective telecommunications infrastructure is in place to fulfill national security and emergency preparedness requirements throughout the full spectrum of emergencies. In order to develop and implement reliable communications and related information systems, resources will support government wide efforts to manage the Federal Telecommunications Standards Program and its component inter-agency Federal Telecommunications Standards Committee.

The **Minimum Essential Emergency Communications Network** is a highly survivable communications network capable of transmission of Single Integrated Operational Plan messages from the National Command Authorities to the Commanders in Chief and to deployed U.S. nuclear forces. The Minimum Essential Emergency Communications Network is a highly survivable communications network capable of transmission of Single Integrated Operational

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operations and Maintenance, Defense Wide**  
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Plan messages from the National Command Authorities to the Commanders in Chief and to deployed U.S. nuclear forces.

The Minimum Essential Emergency Communications Network includes the emergency action message dissemination systems and those systems used for tactical warning/attack assessment, conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. This program concentrates on communication plans and procedures, nuclear C3 analysis and reports, operational assessments, and senior leadership communication system engineering and architectures. Efforts include: long-range planning and vulnerability assessments to ensure the Minimum Essential Emergency Communications Network is adequate under all conditions of stress or war; positive verification of communication plans, procedures, operation orders, training, equipment and end-to end system configurations; development of architectures and migration plans in support of the Global Information Grid.

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

<b><u>A. Subactivity Group</u></b>	<b><u>FY00</u></b>	<b><u>FY01</u></b>	<b><u>FY01</u></b>	<b><u>FY01</u></b>	<b><u>FY02</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Appropriation</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. WHCA	54,697	53,355	53,170	52,357	57,331
2. WHSSS	4,450	3,951	3,937	3,934	4,124
3. SVTS	1,979	2,509	2,500	2,458	5,201
4. NCS	52,779	50,834	50,681	49,934	47,805
5. MEECN	2,706	3,003	2,999	3,184	3,242
Total	116,611	113,652	113,287	111,867	117,703

**B. Reconciliation Summary:**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY01/FY01</u></b>	<b><u>FY01/ FY02</u></b>
1. <b>Baseline Funding</b>		
a. Congressional Adjustments (Distributed)	0	0
	<b>113,652</b>	<b>111,867</b>

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b. Congressional Adjustments (Undistributed)	(206)	0
c. Congressional Adjustments (General Provisions)	0	0
d. Congressional Earmarks	0	0
e. Congressional Earmarks Billpayer	(159)	0
<b>2. Appropriated Amount</b>	<b>113,287</b>	<b>0</b>
a. FY 2001 Rescission	(210)	0
b. Pending Programming Actions	0	0
c. Functional Transfers-In	0	3,380
d. Functional Transfers-Out	0	0
<b>3. Price Change</b>	<b>0</b>	<b>2,097</b>
<b>4. Program Changes</b>	<b>(1,210)</b>	<b>359</b>
<b>5. Current Estimate</b>	<b>111,867</b>	<b>117,703</b>

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**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget Request</b>		
<b>113,652</b>		
2. Congressional Adjustment (Distributed)		
3. Congressional Adjustments (Undistributed)		
a. Headquarters Personnel Reduction		
b. Contract and Advisory Services	(41)	
c. Defense Joint Accounting System	(165)	
d. Pentagon Renovation Unobligated Balance		
Total Congressional Adjustments (Undistributed)		(206)
4. Congressional Earmarks Billpayer		(159)
<b>5. FY 2001 Appropriated Amount</b>		
<b>113,287</b>		
6. FY 2001 Rescission - P.L. 106-554		
(210)		
7. Program Decreases		
(1,210)		
<b>8. Revised FY 2001 Current Estimate</b>		<b>111,867</b>
9. Price Growth		
2,097		
10. Functional Transfers-In		
Transfers funding for the costs of ground transportation for personnel		

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travel, equipment, and maintenance from Air Force to DISA (WHCA).  
3,380

11. Program Increases

a. Civilian pay increase from FY 2001 to FY 2002 due to added compensation required to resource White House and National Command

**C. Reconciliation of Increases and Decreases (Continued):**

billets due to increased average salary.	262
b. Replacement of White House Communications Agency equipment purchases beyond repair; and upgrade and replacement of Secure Video Teleconferencing System.	3,655
c. Increased Interservice Support Agreement costs between the White House Situation Support Staff (WHSSS) and the Navy are due to planned replacement of telephones for the National Security Council including Utilities.	602
Total Program Increases	4,519

12. Program Decreases

a. Government Emergency Telecommunications Service completes implementation of enhanced features in the local exchange carrier networks, with full operating capability achieved in 2001. (3,335)

b. Other White House Communications Agency decreases are due to the postponement of recapitalization efforts. The deferral of these activities resulted from additional resource requirements in support of Presidential travel missions in an election year. Standardization of equipment and services in a high operations tempo (OPTEMPO) delayed

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project changes and improvements for telecommunications interface devices, configuration management, and architectural development as well as deployable communications lifecycle extension programs. Due to resource limitations in FY 2000, a decision to defer some telecom projects from FY 2001/2002 to FY 2004/2005 allows the Agency to catch up with system and equipment recapitalization. Projects include planning and modernization of several agency telecommunications networks and systems as well as lifecycle replacement of cellular and secure telephone equipment. (825)  
Total Program Decreases

(4,160)

**13. FY 2002 Budget Request**

**112,520**

**IV. Performance Criteria and Evaluation Summary:**

The White House Communications Agency (WHCA) provides telecommunications and related support of greater than 99.95% availability to the national leadership (the President, Vice President, White House Staff, National Security Council, US Secret Service, and others as directed by the White House Military Office) at all times.

The White House Situation Support Staff (WHSSS) operates computer, communications, and intelligence systems while maintaining an average utilization of installed CPU capacity of at least 65 percent for the National Security Council classified systems.

The Secure Video Teleconferencing Systems provides essential video telecommunications availability of greater than 99.95% to senior decision-makers.

Government Emergency Telecommunications Service (GETS)

Description - The OMNCS established GETS to meet White House requirements for a survivable, interoperable, nationwide voice band service for authorized Government users engaged in national security and emergency preparedness (NS/EP) missions.



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Mission - GETS provides emergency access and specialized processing in the local and long-distance telephone networks. GETS ensures users a high rate of successful call completion during network congestion or outages arising from natural or manmade disasters.

Success - Local Exchange Carrier (LEC) implementation of switch upgrades and system performance during an emergency.

Metric - 1) Number of GETS switch upgrades planned versus number completed, and 2) Percent of calls completed (85% in a stressed network/8 times overload).

Rationale - 1) The number of GETS switch upgrades planned versus completed reflects the ability to implement the program, on a timely basis, to achieve FOC by December 2001, and

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VI. Performance Criteria and Evaluation Summary (Continued):

2) The percent of GETS calls that are completed measures the reliability of GETS and usefulness to its customer base.

Data Source - 1) Dyncorp data reports, and 2) AT&T data reports.

Minimum Essential Emergency Communications Network

The earned value management system guidelines and incorporated best business practices ensure MEECN program planning and control. The processes include integration of program scope, schedule, and cost objectives, establishment of a baseline plan for accomplishment of program objectives, and use of earned value techniques for performance measurement during the execution of MEECN efforts. During quarterly Program Management Reviews, earned value metrics provide a sound basis for problem identification, corrective actions, risk mitigation and management re-planning as may be required.

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V. White House and National Command Personnel Summary

	(Actual)			Change
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2001/FY 2002</u>
Military End Strength				
Total	842	806	910	104
Officer	81	76	85	9
Enlisted	761	730	825	95
Civilian End Strength				
Total	120	136	123	-13
USDH	116	131	118	-13
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	4	5	5	0
Military Workyears Total	842	806	910	104
Officer	81	76	85	9
Enlisted	761	730	825	95
Civilian Workyears Total	113	132	121	-11
USDH	111	127	116	-11
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	2	5	5	0

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	Change FY 2000/FY2001			Change FY 2001/FY2002			FY2002
	FY2000 Actual	Price Growth	Program Growth	FY2001 Estimate	Price Growth	Program Growth	
VII. <u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>							
Executive, General and Special Schedules	9,707	334	240	10,281	422	245	10,948
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	13,766	189	1,209	15,164	250	85	15,499
Other Travel Costs	1,355	19	(1,166)	208	3	3	214
Leased Vehicles	377	5	(382)	0	0	0	0
Communications Services(DWCF) Tier 2	29,770	409	(16,420)	13,759	227	(49)	13,937
Communications Services(DWCF) Tier 1	17	0	(13)	4	0	(1)	3
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	72	1	66	139	2	0	141
Commercial Transportation	831	11	(274)	568	9	(2)	575
Foreign National Indirect Hire	0	0	0	0	0	0	0
Rental Payments to GSA Leases(SLUC)	618	8	(85)	541	9	0	550
Purchased Utilities (non-DWCF)	83	1	1,112	1,196	20	495	1,711
Purchased Communications (non-DWCF)	3,679	51	22,760	26,490	437	(3,995)	22,932
Rents (non-GSA)	13,717	189	(13,822)	84	1	(1)	84
Postal Services (USPS)	1	0	9	10	0	0	10
Supplies & Materials (non-DWCF)	2,658	37	678	3,373	56	(13)	3,416
Printing & Reproduction	27	0	23	50	1	0	51
Equipment Operation & Maintenance by Contract	6,480	89	12,952	19,521	322	(99)	19,744
Facility Operation & Maintenance by Contract	3,554	49	(2,639)	964	16	(4)	976
Equipment Purchases (non-DWCF)	7,119	98	(1,504)	5,713	94	7,051	12,858
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	538	7	(415)	130	2	0	132
Studies, Analyses and Evaluations	0	0	482	482	8	(1)	489
Engineering and Technical Services	10,329	142	(10,471)	0	0	0	0
Locally Purchased Fuel (non-DWCF)	0	0	970	970	16	(71)	915

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**Activity Group: White House and National Command**

VII. <u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>	Change FY 2000/FY2001			Change FY 2001/FY2002			<u>FY2002</u>
	<u>FY2000</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY2001</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
Other Intra-governmental Purchases	5,280	73	(3,073)	2,280	38	95	2,413
Other Contracts	4,494	62	2,893	7,449	123	1	7,573
Other Costs	2,139	29	323	2,491	41	0	2,532
Land and Structures	0	0		0	0		0
Miscellaneous Charges	0	0		0	0		0
<b>Total Activity Group</b>	<b>116,611</b>	<b>1,803</b>	<b>(6,547)</b>	<b>111,867</b>	<b>2,097</b>	<b>3,739</b>	<b>117,703</b>

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2002 Amended Budget Submission**  
**Activity Group: Information Systems Security Program (ISSP)**

**I. Description of Operations Financed:** The Information System Security Program, initially created by Defense Management Review Decision (DMRD) 918 dated Sep 1992, provides for protection and defensive operation at the tactical, operational, and strategic levels. The DISA Information Assurance (IA) Program assures availability, confidentiality, and reliability of mission data as it is processed and traverses Department of Defense's networks.

The IA program is organized into major focus areas to provide clarity of funding requirements following these defined Defense-in-Depth categories:

- |                                            |                                    |
|--------------------------------------------|------------------------------------|
| 1. Defensive Information Operations        | 6. System Security Methodology     |
| 2. Defend the Networks and Infrastructures | 7. Other Management and Operations |
| 3. Defend the Computing Environment        | 8. IA for the Tactical Environment |
| 4. Defend the Enclave Boundary             | 9. Training                        |
| 5. Supporting Infrastructures              |                                    |

**II. Force Structure Summary: Defensive Information Operations (DIO)** is the combat support arm of the Warfighters, Services and Agencies that protect, monitor, analyze, and report vulnerabilities, potential threats, and intrusions affecting the Global Information Grid (GIG). The DIO mission is to combat the present and emerging threats to our GIG from Hackers, Virus Writers, Terrorists, Criminal Groups, Foreign Intelligence Services, Insiders and Information Warfare. DISA employs the Defensive Information Operations (DIO) as part of its overall Information Assurance Defense-In-Depth (DID) strategy. As part of this strategy DISA provides on-site Information Assurance Operations to seven CONUS Commanders-in-Chief (CINCs) and Defense-Wide Computer Emergency Response Teams (CERT) that include the DOD CERT and five regional CERTs. The CERTs are integrated in the Global and Regional Network Operations and Security Centers. The DOD CERT is the premier technical support arm to the Joint Task Force-Computer Network Defense (JTF-CND) and the DOD. As support to the JTF-CND mission of sharing and correlation of incident information across the Services and Agencies, DISA continues to evolve the Joint CERT Database/Joint Threat Incident Database and the Centaur system. Additional funds will provide the DOD CERT and JTF-CND increased trend analysis and reporting capabilities and integration with other database sources for correlation, data discovery and data mining. DISA is also implementing the DOD-wide Information Assurance Vulnerability Alert (IAVA) process that provides a framework for vulnerability management. Government Off-The-Shelf (GOTS) and Commercial-Off-The-Shelf (COTS)

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Activity Group: Information Systems Security Program (ISSP)

**II. Force Structure Summary (Continued):**

security tools are used to enhance system protection, monitoring and detection capabilities building the foundation for an enterprise level sensor grid. In FY 2002 DISA will expand the DOD CERT Operations.

**Defend the Networks and Infrastructure** The objective is to identify safeguards which reduce security risks, support information transfer at all classification levels (unclassified but sensitive, to Top Secret/Sensitive Compartmental Information (TS/SCI)). Also, provide authentication, data integrity, confidentiality, and availability services in constructing an integrated, balanced, cost-effective network in accordance with the following governing security regulations: DISN Mission Need Statement, JROCM 047-95 (30 March 1995), section 3.3.2, DISN-NT Security Architecture (19 Jan 93), DISN Architecture (Sep 96), War Fighter Support Plan, (Oct 97), and the DISN Capstone Requirements document, JROCM 048-96. DISA will continue deploying encryption devices to secure the DISN backbone and assessing/implementing the latest technologies to protect the network, including testing Domain Name Servers (DNS) prior to fielding and performing network accreditation sustainment and maintenance activities for DOD assets. Each segment of the DISN must incorporate safeguards commensurate with the existing or projected level of threat.

**Defend the Computing Environment** The objective is to authenticate access, assure the availability, integrity, non-repudiation of data and information shared across the DOD, while protecting all systems from unauthorized access. This is accomplished by conducting security assessments of these systems to determine their vulnerability to attacks, documenting vulnerabilities and developing and fielding security solutions in their global systems releases.

Defend the computing environment is a critical link in the Defense-In-Depth strategy in that the Global Command and Control Systems and Global Combat Support System are deployed and operated at every CINC and Service. These systems provide Joint Task Force Commanders critical information needed to execute their warfighting mission. DISA plans to increase the system's access security by integrating them with DOD Public Key Infrastructure technology.

DEFENSE INFORMATION SYSTEMS AGENCY  
Operation and Maintenance, Defense-Wide  
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**II. Force Structure Summary (Continued):**

**Defend the Enclave Boundary/External Connections** is the partitioning of DOD networks into enclaves to allow effective controls on the amount and types of system access. This structure allows the enclave boundary to be a critical point of defense. DISA supports the fielding of standard technical solutions for enclave defense, e.g., firewalls and guards, to joint DOD elements. Technical solutions need to be properly implemented, monitored, and periodically assessed. If enclave perimeters are not protected, DOD systems are vulnerable to compromise, information manipulation and destruction. Connection approval of new customers to the both the NIPRNET and SIPRNET is also performed to ensure the security of both requested new and existing connections. DISA reviews the effectiveness of the guard systems in accordance with ASD/C3I Memorandum, Secret and Below Interoperability (SABI) Initiative, dated March 20, 1997, and reaffirmed by ASD/C3I Memorandum, Secret and Below Interoperability (SABI) Reaffirmation, dated May 11, 1998. As sites secure their infrastructure, the number of enclaves and enclave protection devices continues to grow. In DISA alone, the number of enclaves increased approximately 20% annually over the past few years. DISA will continue to field Command and Control Guards (C2Gs) to provide secure interoperability across enclaves, as well as implement additional firewall and Virtual Private Network (VPN) solutions in support of DOD firewall policies currently under development.

**Supporting Infrastructures** provide the critical foundation, upon which IA mechanisms are used in the network, enclave, and computing environments for securely managing the system and providing security enabled services. Supporting Infrastructures provide security services for networks (e.g., weapons, identify friend or foe, nuclear command and control systems); end-user workstations; servers for web, applications, and files; and, single-use infrastructure machines (e.g., higher level DNS servers, higher-level directory servers). These services apply to both classified and unclassified enclaves. Supporting Infrastructures enable rapid detection of and reaction to intrusions, and enable operational situation awareness and response in support of DOD missions. DISA's continuing Defense-in-Depth supporting infrastructure initiatives include: DOD Public Key Infrastructure (PKI), Defense Message System (DMS); Global Directory Service; and the Security Readiness Review (SRR) Database.



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**II. Force Structure Summary (Continued):**

**System Security Methodology** ensures certified and accredited information systems are fielded to the Warfighter as mandated by DOD directives, Chairman of the Joint Chiefs of Staff instructions, and DISA instructions. Certification and Accreditation programs ensure adequate security protection for information processed, stored, or transmitted by U.S. Government information systems. Certification and accreditation will be performed at appropriate points throughout the system life cycle. This includes periodic or event-related risk assessments during the system's operational life (compliance validation).

DISA Memorandum "DISA Responsibilities for Certification and Accreditation" (19 Mar 1998) identified the DISA entities that perform certification and accreditation activities for DISA and other information systems. DISA performs certification activities for DISA pillar programs [Defense Message System, Defense Information System Network, Public Key Infrastructure, and Global Combat Support System], as well as Department of Defense and North Atlantic Treaty Organization information systems. DISA also performs certification activities for internal DISA and Commanders-in-Chief information systems. On 23 March 2000, the Military Communications Electronics Board tasked DISA with Secret Internet Protocol Router Network compliance validation and oversight. DISA's certification efforts incorporate the full system life cycle certification and accreditation process in accordance to the Defense Information Technology Security Certification and Accreditation Process, DOD Instruction 5200.40 (30 Dec 1997).

**Other Management and Operations** are the information services, facilities support, contracts and fees, enterprise licensing, and other mission resources necessary to support the other categories, but not directly associated with them. This category includes two areas, the IA Program Management Office Contracts Support and the IA Operations Expenses.

The IA Program Management Office Contract Support includes: the annual IA Workshop; the Iassure contract that replaced the Information Technical Services Contract; Contractor Officer's Representatives support; NATO support; Allied and Coalition support; Battlefield Information Collection and Exploitation System (BICES) projects; the IA Control Board, IA Project Management, and Program Manager support. IA Operations Expenses include: day-to-day operational expenses, DOD Netscape Enterprise License, and CIO Accreditation.

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**II. Force Structure Summary (Continued):**

**IA for the Tactical Environment** is to enhance/maintain our forces capability to "reach back" through protected information systems to their respective Continental United States supporting infrastructures. U.S. tactical forces conduct a majority of their operations in locations outside of CONUS. Information security is essential in all phases of military operations from mobilization through conflict and reconstitution. Direct CINC support is provided through a broad range of security readiness reviews, tool deployment, exercise support and vulnerability resolution support. A "Deployed JTF Architecture" will be developed and refined addressing host-based and network-based intrusion detection, vulnerability scanning, analysis/correlation, perimeter defense, and remote access using Virtual Private Networks. DISA will continue to participate in joint efforts to refine the concept of operations for IA support to the deployed JTF and conduct additional pilots to validate new elements of the architecture.

**Training** is designed to promote information assurance awareness and skills throughout DOD, including CINCs and CINC components. It is the DOD-wide Information Assurance education, training, and awareness program consisting of three elements: computer, web and classroom-based training, awareness product development and professional support, training and awareness dissemination. The first goal is to standardize and enhance the IA knowledge and skills of information system owners, managers, technicians, and users across the Department. The second goal is to support DOD outreach to civilian Departments and Agencies, and the private sector. Systems Administration/Information System Security Officers certifications and training for Defense Enterprise Computing Centers are also included under training and awareness dissemination. Additional support to the CINCs, Services and Agencies for development of new IA products, training and updates, will be accomplished. This will enable standard Information Assurance training & awareness across DOD. Additional efforts will harmonize this training across DOD, eliminating duplication. Aggressive product deployment is planned in order to keep pace with rapidly evolving technology environment.

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

<u>A. Activity Group</u>	<u>FY00 Actuals</u>	<u>FY01 Request</u>	<u>FY01 Appropriation</u>	<u>FY01 Estimate</u>	<u>FY02 Estimate</u>
Information Assurance	112,735	128,646	131,134	127,014	156,510
Total	112,735	128,646	131,134	127,014	156,510

B. Reconciliation Summary:

	<u>Change FY01/FY01</u>	<u>Change FY01/ FY02</u>
<b>1. Baseline Funding</b>	<b>128,646</b>	<b>127,014</b>
a. Congressional Adjustments (Distributed)	3,000	0
b. Congressional Adjustments (Undistributed)	(333)	0
c. Congressional Adjustments (General Provisions)	(179)	0
d. Congressional Earmarks	0	0
e. Congressional Earmarks Billpayer	0	0
<b>2. Appropriated Amount</b>	<b>131,134</b>	<b>0</b>
a. FY 2001 Rescission	(325)	0
b. Pending Programming Actions	0	0
c. Functional Transfers-In	0	0
d. Functional Transfers-Out	0	0
<b>3. Price Change</b>	<b>0</b>	<b>2,482</b>
<b>4. Program Changes</b>	<b>(3,795)</b>	<b>27,014</b>
<b>5. Current Estimate</b>	<b>127,014</b>	<b>156,510</b>

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**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget Request</b>		<b>128,646</b>
2. Congressional Adjustments (Distributed)		
Information Assurance: IT Training & Education	3,000	
Total Congressional Adjustments (Distributed)		3,000
3. Congressional Adjustments (Undistributed)		
a. Headquarters Personnel Reduction	(165)	
b. Contract and Advisory Services	(147)	
c. Defense Joint Accounting System	(186)	
d. Pentagon Renovation Unobligated Balance	(14)	
Total Congressional Adjustments (Undistributed)		(512)
<b>4. FY 2001 Appropriated Amount</b>		<b>131,134</b>
5. FY 2001 Rescission P.L. 106-554		(325)
6. Program Decreases		(3,795)
<b>7. Revised FY 2001 Current Estimate</b>		<b>127,014</b>
8. Price Growth		2,482
9. Functional Transfers-Out		
a. Transfer of Computer Network Defense (JTF-CND) to USSPACECOM.	(3,875)	
Total Functional Transfers-Out		(3,875)

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C. Reconciliation of Increases and Decreases (Continued):

10. Program Increases

a. Upgrade servers to monitor cyber intruders and defend the Defense Information Infrastructure. Additional funding for Computer Network Defense and other IA operations and initiatives.	28,427	
b. Funding added to provide education and training products for DOD Information Assurance. This includes the development of training and awareness materials such as Computer Base Training and Systems Administrator training and certification.	3,000	
c. Civilian pay realignment due to agency review of missions, functions to their appropriate program elements.	556	
Total Program Increases		31,983

11. Program Decreases

a. Decrease is due to lowering reliance on Federally Funded Research Development Centers support and utilizing in-house expertise.	(1,094)	
Total Program Decreases		(1,094)

<b>12. FY 2002 Budget Request</b>	<b>156,510</b>	
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**IV. Performance Criteria and Evaluation Summary:**

IA Professionalization Support and delivery of products to the DOD in Education Training & Awareness (DOD Critical Infrastructure Protection, IA for Executives, Computer Network Defense awareness, IA Personnel Certification Management Tool(s), Systems Administrator Incident Preparation & Response).

Provide central certificate authority services to support DOD implementation of medium assurance or Class 3 Public Key Infrastructure (PKI).

PKI-enable critical global applications (GCCS and GCSS).

Establish a 24 X 7 Tier II Computer Emergency Response Teams supporting Defense Agencies.

Develop and implement common criteria for Computer Network Defense Services across DOD.

Provide the DOD Computer Emergency Response Teams increased trend analysis and reporting capabilities with data pattern discovery.

Support CINC and DISA long term analysis of audit data by fielding a secure storage, audit server capability.

Improve Intrusion Detection with an expanded signature database for monitoring Internet Protocol and high-speed Asynchronous Transfer Mode networks.

Provide near real-time information assurance situational awareness within the DOD.

- Field enhanced Joint CERT Database/Joint Treat Incident Database.

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- Expand Centaur to integrate online analytical processing, increased trend analysis and reporting with pattern discovery to enable effective decision-making by the JTF-CND and DOD CERT.

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**IV. Performance Criteria and Evaluation Summary (Continued):**

Continue to secure the DISN.

- Certification and accreditation of the Unclassified-but-Sensitive Internet Protocol Router Network (NIPRNet) and Secret Internet Protocol Router Network (SIPRNet) Backbone
- Compliance validation of 50 SIPRNet and 25 NIPRNet connection approvals
- Deployment of encryption devices to secure the Defense Information System Network backbone
- Assess, certify, and implement the latest technologies to protect the network
- Deliver tested Domain Name Service servers ready for fielding by DOD assets

Provide secure interoperability solutions.

- Participate in the Secret and Below Interoperability Board (process 20 DISA and 40 DOD tickets per year)
- Field 10 new C2G guards per year with technology refreshment every 2 years to provide a secure interoperability solution across enclaves of different classification levels.



DEFENSE INFORMATION SYSTEMS AGENCY  
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V.  
Information Assurance Personnel Summary

	(Actual) Change
	<u>FY 2000</u>
	<u>FY 2001</u>
	<u>FY 2002</u>
	<u>FY 2001/FY 2002</u>
Military End Strength Total	77
	83
	82
	-1
Officer	46
	48
	41
	-7
Enlisted	31
	35
	41
	6

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	(Actual)	Change	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2001/FY 2002</u>
Civilian End Strength Total			191	198	194	-4
			191	198	194	-4
USDH			191	198	194	-4
			0	0	0	0
FNDH			0	0	0	0
			0	0	0	0
FNIH			0	0	0	0

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		(Actual)	Change
		<u>FY 2000</u>	
		<u>FY 2001</u>	
		<u>FY 2002</u>	
		<u>FY 2001/FY 2002</u>	
Reimbursable		0	
		0	
		0	
		0	
Military Workyears Total		77	
		83	
		82	
		-1	
Officer		46	
		48	
		41	
		-7	

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		(Actual)	
		Change	
			<u>FY 2000</u>
			<u>FY 2001</u>
			<u>FY 2002</u>
			<u>FY 2001/FY 2002</u>
Enlisted			31
			35
			41
			6
Civilian Workyears Total			149
			209
			190
			-19
USDH			149
			209
			190
			-19

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	(Actual) Change
	<u>FY 2000</u>
	<u>FY 2001</u>
	<u>FY 2002</u>
	<u>FY 2001/FY 2002</u>
FNDH	0 0 0 0
FNIH	0 0 0 0
Reimbursable	0 0 0 0

DEFENSE INFORMATION SYSTEMS AGENCY  
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VII. PRICE AND PROGRAM CHANGES (\$ in Thousands)	Change FY 2000/FY2001				Change FY 2001/FY2002		
	FY2000 Actual	Price Growth	Program Growth	FY2001 Estimate	Price Growth	Program Growth	FY2002 Estimate
Executive, General and Special Schedules	11,268	387	4,061	15,716	645	105	16,466
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	1,072	15	(579)	508	8	69	585
Other Travel Costs	204	3	(1)	206	3	47	256
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF) Tier 2	857	12	(493)	376	6	(4)	378
Communications Services(DWCF) Tier 1	60	1	(47)	14	0	(2)	12
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	2,938	40	(2,978)	0	0	0	0
Commercial Transportation	1	0	(1)	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0
Rental Payments to GSA Leases(SLUC)	0	0	1,124	1,124	19	37	1,180
Purchased Utilities (non-DWCF)	10	0	(10)	0	0	0	0
Purchased Communications (non-DWCF)	4	0	759	763	13	(31)	745
Rents (non-GSA)	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	341	5	(121)	225	4	46	275
Printing & Reproduction	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	52,925	728	41,966	95,619	1,578	(718)	96,479
Facility Operation & Maintenance by Contract	3,186	44	(2,480)	750	12	(12)	750
Equipment Purchases (non-DWCF)	2,936	40	3,405	6,381	105	28,543	35,029
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	1,606	22	(623)	1,005	17	(367)	655
Studies, Analyses and Evaluations	3,932	54	(3,986)	0	0	0	0
Engineering and Technical Services	29,706	408	(28,834)	1,280	21	(661)	640
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0

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VII. PRICE AND PROGRAM CHANGES (\$ in Thousands)	Change FY 2000/FY2001				Change FY 2001/FY2002		
	FY2000 Actual	Price Growth	Program Growth	FY2001 Estimate	Price Growth	Program Growth	FY2002 Estimate
Other Intra-governmental Purchases	201	3	2,750	2,954	49	(233)	2,770
Other Contracts	1,488	20	(1,415)	93	2	195	290
Other Costs	0	0	0	0	0	0	0
Land and Structures	0	0	0	0	0	0	0
Miscellaneous Charges	0	0	0	0	0	0	0
Total Activity Group	112,735	1,782	12,497	127,014	2,482	27,014	156,510

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2002 Amended Budget Submission**  
**Activity: Information Superiority C<sup>2</sup>**

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

**II. Force Structure Summary:** The **Global Command and Control System (GCCS)** is DOD's joint command and control system of record and an essential component for successfully implementing Joint Vision 2010/2020's operational concepts: dominant maneuver, precision engagement, full-dimension protection, and focused logistics. GCCS is the foundation for migration of service-unique Command and Control systems into a joint, interoperable environment. GCCS provides a fused picture of the battlespace within a modern command, control, communications, and computer environment. As GCCS evolves, it will be capable of meeting warfighter needs well into the 21<sup>st</sup> century. This evolution implements Defense Planning Guidance direction to support the reengineering of the Joint Operations Planning and Execution System (JOPES) deployment planning and execution process and the subsequent automation of those reengineered processes. GCCS incorporates the core planning and assessment tools required by combatant commanders and their subordinate Joint Task Force commanders. To achieve this, GCCS provides force planning, situational awareness, imagery exploitation, indications and warning, collaborative planning, course-of-action development, intelligence mission support and real-time combat execution capabilities and office automation needed to accelerate operational tempo and conduct successful military operations. It also meets the readiness support requirements of the Services. By developing and fielding GCCS on a modular basis, information-processing support has improved to the unified commands, Services and defense agencies in the areas of planning, mobility and sustainment. GCCS has moved the joint command and control support capability into the modern era of client/server architecture using commercial, open systems standards. GCCS is managed using the Evolutionary Acquisition paradigm that allows development and integration activities to quickly and flexibly respond to changing needs and technological opportunities present in the DOD IT environment. This strategy promotes early integration of the requirements process and acquisition oversight, early consideration of business case and trade space, and early buy-in from the stakeholders



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**II. Force Structure Summary (Continued):**

regarding operational, technical, procedural, test, support and fiscal issues. The EA process has resulted in GCCS tools being dramatically more responsive to the warfighters' immediate requirements. Major accomplishments planned for FY 2002 include: Field JOPES 2000; field a major release focusing on infrastructure enhancement; provide expanded and enhanced Readiness Assessment System capabilities, and incorporate new Mission Applications into GCCS.

The **Defense Information Systems Network (DISN)** is DOD's consolidated, worldwide, enterprise-level telecommunications infrastructure that serves as the information transport platform of the Global Information Grid (GIG). DISN provides dynamic routing of voice, text, imagery (both still and full motion), and bandwidth services. DISN services provide the long-haul connection for CINCs/Services/Agencies from bases to the deployed forces and are the key to interoperability above the tactical level. The DISN uses both commercial and military assets to provide telecommunications services that incorporate military readiness attributes. Military-value-added service features include: positive network control, information warfare protection, gateways to tactical systems, encryption, surge capacity and preemption capabilities. DISA provides engineering, modeling, simulation and assessment and system control resources to support the operational DISN. DISA's primary efforts for DISN include: Terrestrial Transmission Services which provides global integrated terrestrial transport platform, operational integration with SATCOM infrastructure, transparent interfaces to MILDEP's sustaining base, and CINC's deployed/mobile assets; SATCOM Services which provide Space-based transport services with long-haul and deployed terrestrial delivery platform integration; Information Dissemination Management services which provide for research/manipulation/dissemination management of information with integrated interfaces to its transport dissemination platforms, e.g. Global Broadcast System (GBS); and Network Management & Provisioning Services which provide for maintenance and enhancement of network management services/capabilities and network/customer provisioning. These efforts support the DISA/Joint Staff/DOD goals associated with C4I for the warrior and Joint Vision

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Activity: Information Superiority C<sup>2</sup>

**II. Force Structure Summary (Continued):**

2010/2020. Major accomplishments planned for FY 2002 include: Complete Standardized Tactical Entry Point (STEP) enhancements, and Information Dissemination Management release 3.2; major systems engineering for Wideband Gapfiller; upgrade DISN routers using gigabit/terabit technology to improve service; implement DISN architecture to address MILDEP intranets; enhance video teleconferencing; enhance network performance using COTS products and emerging technologies; improve DII/DISN capabilities and services through technology insertion of Multi Protocol Label Switching, Enhanced Quality of Service and Dense Wave Division Multiplex optical networking.

The **Defense Message System (DMS)**, a value-added service of the GIG, provides secure, accountable, and reliable messaging and directory service for the warfighter. As DMS evolves to its target architecture, it will remain interoperable with the existing messaging system and provide secure messaging and directory services that facilitate enterprise integration among DOD functions. DISA is playing a leadership role in the full and seamless extension of DMS to the tactical environment, including supporting infrastructure and security services. DMS will be extended to the tactical/deployed forces before the end of FY 2001, with full implementation planned for FY 2003. The DMS also supports the exchange of electronic messages of all classification levels, compartments, and handling instructions. Defense messaging is based on commercial products that comply with internationally developed message, directory and management standards and recommendations. The primary focus of DMS has been to provide a disciplined interoperable organizational messaging environment that leverages commercial products to the maximum. The principle issue regarding COTS migration is one of timing and the evaluation of what add-ons would be required to make it acceptable to the military user for high grade messaging. DISA is working closely with the Joint Staff, Services, and agencies, as well as with industry, to ensure satisfaction of the Department's C2 messaging requirements through convergence with these emerging commercial capabilities. DMS is funded primarily in the RDT&E and Procurement appropriations; only civilian pay and administrative support are included in the O&M budget.

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II. Force Structure Summary (Continued):

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

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

<u>A. Subactivity Group</u>	<u>FY00</u> Actuals	<u>FY01</u> Request	<u>FY01</u> Appropriation	<u>FY01</u> Estimate	<u>FY02</u> Estimate
1. GCCS	59,567	70,624	70,423	68,868	78,161
2. DISN	262,662	154,587	154,023	162,064	118,993
3. DMS	25,038	8,340	8,316	10,540	8,837
4. NMCS	1,579	1,376	1,372	1,400	1,989
5. PRMF	0	5,485	5,372	5,268	5,035
Total	348,846	240,412	239,506	248,140	213,015

B. Reconciliation Summary:

	<u>Change</u> <u>FY01/FY01</u>	<u>Change</u> <u>FY01/ FY02</u>
<b>1. Baseline Funding</b>	<b>240,412</b>	<b>248,140</b>
a. Congressional Adjustments (Distributed)	0	0
b. Congressional Adjustments (Undistributed)	(570)	0
c. Congressional Adjustments (General Provisions)	0	0
d. Congressional Earmarks	0	0
e. Congressional Earmarks Billpayer	(335)	0
<b>2. Appropriated Amount</b>	<b>239,507</b>	<b>0</b>
a. FY 2001 Rescission	(291)	0
b. Pending Programming Actions	7,789	0
c. Functional Transfers-In	0	0
d. Functional Transfers-Out	0	0
<b>3. Price Change</b>	<b>0</b>	<b>6,017</b>
<b>4. Program Changes</b>	<b>1,135</b>	<b>(41,142)</b>
<b>5. Current Estimate</b>	<b>248,140</b>	<b>213,015</b>

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**C. Reconciliation of Increases and Decreases:**

1.	FY 2001 President's Budget	240,412
2.	Congressional Adjustments (Distributed)	0
3.	Congressional Adjustments (Undistributed)	
	a. Headquarters Personnel Reduction	0
	b. Contract and Advisory Services	(125)
	c. Defense Joint Accounting System	(348)
	d. Pentagon Renovation Unobligated Balance	(97)
	Total Congressional Adjustments (Undistributed)	(507)
4.	Congressional Earmarks Billpayer	(335)
5.	<b>FY 2001 Appropriated Amount</b>	<b>239,507</b>
6.	FY 2001 Rescission - P.L. 106-554	(291)
7.	Functional Transfers-In/Pending Reprogramming Actions	
	a. Efficiencies in lower priority programs for Teleport reprogramming request.	(620)
	b. Support troop deployments and other missions with global secure connectivity to the DISN via handsets.	8,409
	Total Functional Transfers-In	7,789
8.	Program Increases	1,135
9.	<b>Revised FY 2001 Current Estimate</b>	<b>248,140</b>

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**C. Reconciliation of Increases and Decreases (Continued):**

10. Price Growth

6,017

11. Functional Transfers-Out

- a. Movement of Enhanced Mobile Satellite Services (EMSS) gateway personnel billets from the DISN Program Office to DISA Pacific Field Command (CINC Support and Operations) to reflect actual operational location of gateway personnel. (3,995)
- b. Transferring mission and functions for the Acquisition, Logistics, and Facilities (D4), and DITCO-NCR organizations to the CINC Support and Operations business area. (15,732)
- c. Transferring mission and functions for Chief Information Officer (CIO) organization to the DOD Information Services business area. (3,553)
- d) Cross Program Support (CPS) function was realigned to the CINC Support and Operations business area. (4,362)
- e) Universal Services Fee (USF) subsidy no longer included in the O&M budget as it is collected in usage rates (DWCF). (11,000)

Total Functional Transfers Out

(38,642)

12. Program Increases

- a. Infuse mission application capabilities into GCCS to enhance command and control and intelligence capabilities. Funding to reengineer and enhance the JOPES database and applications to improve data synchronization and performance; continue improvements in GCCS system security; implement pre-planned

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**C. Reconciliation of Increases and Decreases (Continued):**

product improvement to support real and near-real time command and control information exchange; develop and support GCCS training which is critical to the

use and management of GCCS growing capabilities and functions; and provide critical operational and technical support to GCCS users worldwide. 3,030

b. Increased engineering support to implement state of the art technologies necessary to provide rapid growth in global information transfer capabilities. New efforts include initial implementation of Multi Protocol Label Switching, Enhanced Quality of Service and Dense Wave Division Multiplex (DWDM) optical networking. 1,128

d. Civilian pay realignment due to agency review of missions, functions and to cover increased average salary levels. 310

d. Operation and maintenance of three Defense Message System (DMS) transition hubs. 650

e. Additional non-contingency operational requirements for the Global Broadcast System transponder lease until Wideband Gapfiller Satellites become operational. 4,200

f. Pentagon Reservation Maintenance Fund for Security. 400

Total Program Increases 9,718

13. Program Decreases

a. CINC/Service agencies are assuming fiscal responsibility for their leased circuits. (2,145)

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**C. Reconciliation of Increases and Decreases (Continued):**

b. Reduction in Pentagon space assigned to DISA and other savings for Rent and Facilities Operations.	(2,351)
c. Decline in MILSTAR NCEP Voice Conferencing dollars due to project completion.	(2,374)
d. Cost decrements associated with completion of projects for Global Broadcast System (GBS) and Satellite Communications (SATCOM) Architecture & Integration and movement of funding for Information Dissemination Management (IDM) from the O&M line to the RDT&E line based upon OSD guidance.	(3,548)
e. Lower level of O&M funding required for the Standard Tactical Entry Point program, based on revised Teleport program funding profile.	(1,800)
Total Program Decreases	(12,218)
<b>14. FY 2002 Budget Request</b>	<b>213,015</b>

**IV. Performance Criteria and Evaluation Summary:**

DISN: The DISN-Long Haul Measurement Plan Version 1.98 was drafted to specifically address the need for performance metrics. The Plan outlines the scope and intent of how



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**IV. Performance Criteria and Evaluation Summary (Continued):**

DISA intends to comply with the Information Technology Management Reform Act (ITMRA) and the Government Performance and Results Act (GPRA). The DISN metrics effort will continue to evolve over the next few years as DISN becomes more robust.

Initially, the plan identifies the implementation of four basic categories of metrics: cost, schedule, performance and variance.

Cost measures include period accruals by organization, network, and type of service as well as analytical multi-period trend assessment and forecasting. These cost measures are analogous to the financial reporting found in all large government procurements and commercial programs.

In the DISN implementation, cost measures must be developed to cross boundaries of previously "stove-piped" services and new service implementations. Emphasis on analytical assessment and forecasting differentiate these metrics from traditional historic data accrual. This forecasting tool becomes part of the Project Management Office tool set for mission risk management.

Schedule measures include calendar milestone schedules under formal configuration management, milestone achievement status reporting, and milestone achievement assessment and forecasting. These measures combine with cost measures to create historic and expected earned value quantification.

Performance measures include network technical performance report accrual, multi-network event comparison, network event repeatability assessment and forecasting, and customer satisfaction measures. Combined with cost and schedule measures, performance measures allow PMO assessment and projection of mission achievement. DISN technical performance measures are to be machine-generated and stored in a central data repository as part of the DISN transition implementation, while customer satisfaction measures are less finite and more subjective in their capture.

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**IV. Performance Criteria and Evaluation Summary (Continued):**

Variation measures of actual DISN performance against plan allow identification and assessment of cost, schedule and performance variances by the program manager. Using measurements accrued for technical purposes during the normal delivery of DISN services, variance forecasts base on multiple parameters, leading indicators and trend evaluations provide data to ascertain the quality of service provided to the warfighter. Customer satisfaction trend measures are required to assure satisfaction with our efforts.

Enterprise-level cost, schedule, performance and variance measures are compiled to predict success in attaining DISN operating objectives. The nature of this compiled data permits objective assessments and predictions of the quality and reliability of our network support to the customers.

GCCS: The GCCS management structure and associated working groups oversee the GCCS requirements validation process. Joint Staff (JS), J3, validates, approves, prioritizes, and documents requirements in the time-phase-specific GCCS Requirements Identification Document and provides the requirements to DISA. DISA then develops an Evolutionary Phased Implementation Plan (EPIP) for which contains the functional, technical, and infrastructure IT solutions to be incorporated into GCCS during that phase and defines the cost/schedule/performance baselines for satisfying the requirements. EPIPs are developed by the GCCS PM, in coordination with the GCCS stakeholder community Integrating Integrated Product Team (IIPT), with final approval by the Program's Milestone Decision Authority, ASD(C3I). This evolutionary phase paradigm allows development, integration, and fielding activities to quickly and flexibly respond to changing Joint Staff and CINC needs and technological opportunities present in the DOD IT environment. This strategy promotes early integration of the requirements process and acquisition oversight, early consideration of business case and trade space, and early buy-in from stakeholders (Joint Staff, OSD, CINCs, Services, Agencies) regarding operational, technical, procedural, test, support, and fiscal issues. The evolutionary

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**IV. Performance Criteria and Evaluation Summary (Continued):**

process has resulted in GCCS tools being dramatically more responsive to the warfighters' immediate requirements. Once the EPIP is approved, the GCCS PMO uses it as the basis for program management and monitoring during the program phase.

Examples of Performance Measures for FY 2002:

Complete testing of, and field, JOPES 2000, a reengineered version that improves database synchronization, reducing database maintenance costs and introducing Web technology to enhance system performance. In accordance with the DISA Performance Contract, field a major release concentrating on infrastructure enhancement and technical migration to a new version of the Defense Information Infrastructure Common Operating Environment (DII COE), which will provide GCCS customers with greater interoperability and improved system performance. Provide CINCs with expanded and enhanced RAS capabilities. Incorporate new mission applications to satisfy validated, approved, and prioritized requirements contained in the Joint Staff Phase IV RID.

Continue to field security and software enhancements and fixes. Continue to operate and maintain the current fielded system.

Evaluation Summary: The GCCS Overarching Integrated Product Team (OIPT) (chaired by OASD/C3I) and the Global Command and Control (GCC) Advisory Board (chaired by Joint Staff, J3) provide necessary acquisition and management approval and decision level for the program. The GCCS OIPT is supported by the GCCS IIPT and WIPT(s), the GCC Advisory Board is supported by technical and functional Working Groups. The OIPT and its subordinate IPTs monitor program goals achievement and baseline compliance throughout the GCCS life cycle. The GCC Advisory Board monitors operational performance and overall usability of the system throughout its life cycle.

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**IV. Performance Criteria and Evaluation Summary (Continued):**

The GCCS Program Management Office, assisted by the stakeholder community via the IIPT and WIPT(s): conducts annual development or review and revision of phase-specific EPIPs; monitors and manages cost/schedule/performance progress towards meeting EPIP threshold and objective baselines; conducts as needed review and revision of the GCCS Acquisition Strategy; conducts in-process reviews monthly to keep the GCCS community informed on the latest program developments.

The PMO also holds internal DISA quarterly budget in-process reviews and monitors progress towards meeting DISA Performance Contract goals.

Measuring/Evaluating Contractual Progress: GCCS provides a wide variety of Joint C2 functions. Several contractor companies support the program in the areas of system development, integration, testing, fielding and program management support.

To monitor contractor's performance, DISA will accomplish the following tasks: evaluate the contractor's performance every three months; hold monthly/quarterly in-process reviews (contract-dependent); review monthly contract funds status; and review monthly program status reports. As agreed to by OSD, Joint Staff, and DISA stakeholders, the EPIP process will continue to mature in a fashion that incorporates the requirements for Clinger-Cohen Act compliance, including the allocation of risk between the Government and contractor, and tying payments to contract accomplishments. As these features are incorporated into the EPIP development process, they will also be incorporated into the EPIP execution management process.

Teleport Generation One Initial Operational Capability (IOC) 1 (C, X, Ku bands) to be delivered by 30 September 2002. Teleport Generation One IOC2 (remaining C, X, Ku and UHF) to be delivered by 30 September 2003.

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**IV. Performance Criteria and Evaluation Summary (Continued):**

DMS: The DOD IT Overarching Integrated Product Team (OIPT) has management oversight of the Defense Message System program. The DMS Implementation Group and DMS Operations Working Group, also representing the Services and agencies, meet regularly to address Service/Agency concerns and to ensure the program is meeting all DOD requirements, identified by an 0-9 level requirements group. The DMS is being deployed in increments, with each release having additional functionality. Deployment of each new release is subject to successful operational testing in accordance with DOD requirements. DMS deliverables are defined in DISA's FY2001 Performance Contract with the Defense Management Council, and in the DISA Strategic Plan. DISA also has an annual spendplan and acquisition approval process in place to monitor execution of current year funding against an approved baseline.

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V. Information Superiority C2 Personnel Summary:

	(Actual)			Change
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2001/FY 2002</u>
Military End Strength Total	314	295	347	52
Officer	97	86	128	42
Enlisted	217	209	219	10
Civilian End Strength Total	959	782	755	-27
USDH	943	766	737	-29
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	16	16	18	2
Military Workyears Total	314	295	347	52
Officer	97	86	128	42
Enlisted	217	209	219	10
Civilian Workyears Total	1,057	813	739	-74
USDH	1046	797	723	-74
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	11	16	16	0

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VII. PRICE AND PROGRAM CHANGES (\$ in Thousands)	Change FY 2000/FY2001				Change FY 2001/FY2002		
	FY2000 Actual	Price Growth	Program Growth	FY2001 Estimate	Price Growth	Program Growth	FY2002 Estimate
Executive, General and Special Schedules	87,005	2,991	(11,579)	78,417	3,217	(9,891)	71,743
Wage Board	687	24	(711)	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	945	13	(958)	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	2,036	28	336	2,400	40	(736)	1,704
Other Travel Costs	247	3	13	263	4	483	750
Leased Vehicles	3	0	7	10	0	8	18
Communications Services(DWCF) Tier 2	27,762	382	(12,589)	15,555	257	(14,345)	1,467
Communications Services(DWCF) Tier 1	3,968	55	(3,091)	932	15	(136)	811
Pentagon Reservation Maintenance Revolving Fund	0	0	5,286	5,286	87	(338)	5,035
Defense Finance and Accounting Services (DFAS)	7,497	103	(7,600)	0	0	0	0
Commercial Transportation	103	1	(78)	26	0	(10)	16
Foreign National Indirect Hire	0	0	0	0	0	0	0
Rental Payments to GSA Leases(SLUC)	12,309	169	(3,600)	8,878	146	(1,410)	7,614
Purchased Utilities (non-DWCF)	124	2	(126)	0	0	13	13
Purchased Communications (non-DWCF)	795	11	11,050	11,856	196	(9,600)	2,452
Rents (non-GSA)	1,164	16	(1,180)	0	0	113	113
Postal Services (USPS)	9	0	(9)	0	0	0	0
Supplies & Materials (non-DWCF)	1,437	20	(673)	784	13	(359)	438
Printing & Reproduction	1	0	193	194	3	(187)	10
Equipment Operation & Maintenance by Contract	61,521	846	29,547	91,914	1,517	1,631	95,062
Facility Operation & Maintenance by Contract	17,244	237	(10,548)	6,933	114	(5,459)	1,588
Equipment Purchases (non-DWCF)	33,836	465	(24,721)	9,580	158	(7,269)	2,469
Contract Consultants	765	11	(611)	165	3	2	170
Management and Professional Support Services	3,985	55	(4,024)	16	0	15	31
Studies, Analyses and Evaluations	1,213	17	(1,003)	227	4	293	524
Engineering and Technical Services	18,480	254	(18,724)	10	0	1,268	1,278
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0

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VII. PRICE AND PROGRAM CHANGES (\$ in Thousands)	Change FY 2000/FY2001			Change FY 2001/FY2002			
	FY2000 Actual	Price Growth	Program Growth	FY2001 Estimate	Price Growth	Program Growth	FY2002 Estimate
Other Intra-governmental Purchases	1,478	20	(558)	940	16	(187)	769
Other Contracts	63,897	879	(51,057)	13,719	226	4,990	18,935
Other Costs	142	2	(109)	35	1	(31)	5
Land and Structures	193	3	(196)	0	0	0	
Miscellaneous Charges	0	0	0	0	0	0	
Total Activity Group	348,846	6,604	(107,117)	248,140	6,017	(41,142)	213,015



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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):** Support to the Warfighter is the primary driver for most of DISA's activities and outputs. Key to these efforts is the on-site support to the CINCs and deployed commanders. Given the depth of the geographical support in Europe and the Pacific, DISA maintains two Field Commands in those locations providing daily coordination with the CINC staffs on the full range of telecommunications, command and control, and combat support reach-back issues that impact operations in those hemispheres. Also, DISA has made a small investment of personnel and funds at seven field offices to support the remaining CINCs. This ensures that the agency is producing the products and services these warfighters need to command and control forces, disseminate information, and operate in a highly secure and interoperable environment that often involves air, ground and naval forces of the U.S. and allied forces.

Seamless end-to-end connectivity of Information Technology (IT) capabilities is an essential component of the Joint Vision 2020 (JV2020) 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 benefit from DISA's wide range of warfighter services. C4IFTW achieves this 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 JV2020 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 and telecommunications, and data. The Assistant Secretary of Defense for Command,

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**II. Force Structure Summary (Continued):**

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 in the international defense community. 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 JV2020 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):

A. <u>Activity Group</u>	FY00 <u>Actuals</u>	FY01 <u>Request</u>	FY01 <u>Appropriation</u>	FY01 <u>Estimate</u>	FY02 <u>Estimate</u>
1. C4IFTW	55,351	70,190	69,804	68,926	91,833
2. DISA EUROPE	7,936	7,726	7,704	7,392	7,995
3. DISA PACIFIC	10,411	7,929	7,906	9,796	11,951
4. Counter Drug	15,899	0	0	0	0
TOTAL	89,597	85,845	85,414	86,114	111,779

B. Reconciliation Summary:

	<u>Change FY01/FY01</u>	<u>Change FY01/ FY02</u>
<b>1. Baseline Funding</b>	<b>85,845</b>	<b>86,114</b>
a. Congressional Adjustments (Distributed)	0	0
b. Congressional Adjustments (Undistributed)	(310)	0
c. Congressional Adjustments (General Provisions)	0	0
d. Congressional Earmarks	0	0
e. Congressional Earmarks Billpayer	(120)	0
<b>2. Appropriated Amount</b>	<b>85,415</b>	<b>0</b>
a. FY 2001 Rescission	(184)	0
b. Pending Programming Actions	0	0
c. Functional Transfers-In	379	0
d. Functional Transfers-Out	0	0
<b>3. Price Change</b>	<b>0</b>	<b>2,382</b>
<b>4. Program Changes</b>	<b>504</b>	<b>23,283</b>
<b>5. Current Estimate</b>	<b>86,114</b>	<b>111,779</b>

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**C. Reconciliation of Increases and Decreases:**

1.	FY 2001 President's Budget Request		85,845
2.	Congressional Adjustments (Undistributed)		
	a. Contract Advisory Services	(186)	
	b. Defense Joint Accounting System	(124)	
	Total Congressional Adjustments (Undistributed)		(310)
3.	Congressional Earmarks Billpayer		(120)
4.	<b>FY 2001 Appropriated Amount</b>		<b>85,415</b>
5.	FY 2001 Recission		(184)
6.	Functional Transfers-In		
	Defense Agencies' portion of the Enhanced Defense Financial		
	Management Training Course (EDFMT).	379	
	Total Functional Transfers-In		379
7.	Program Increases		504
8.	<b>Revised FY 2001 Current Estimate</b>		<b>86,114</b>
9.	Price Growth		2,382
10.	Functional Transfers-In		
	a. Defense Agencies' portion of the Enhanced Defense Financial		
	Management Training Course (EDFMT).	379	
	b. Movement of Enhanced Mobile Satellite Services (EMSS) gateway		
	Personnel billets from the DISN Program Office (Information		
	Superiority C2 business area) to DISA Pacific Field Command		
	(CINC Support and Operations) to reflect actual operational		
	location of gateway personnel.	3,995	

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**C. Reconciliation of Increases and Decreases (Continued):**

c. Complete rebaselining of civilian pay and operational support Begun in the FY 2001 President's Budget by transferring mission and functions for the Acquisition, Logistics, and Facilities, and DITCO-NCR organizations to the CINC Support and Operations business area.	15,757
d. Upon review of the mission and functions, the Cross Program Support function was realigned to the CINC Support and Operations business area.	4,362
Total Functional Transfers-In	24,493

11. Program Increases

a. DFAS cost based on increased workload estimates and customer rates.	152
b. Increased contractual support for Allied coordination for the Joint Warrior Interoperability Demonstrations.	1,202
Total Program Increases	1,354

12. Program Decreases

a. Technical and automated support to the CINCs for developing annual C4 systems readiness assessment inputs to the Joint Staff,	
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**C. Reconciliation of Increases and Decreases (Continued):**

C4 Studies and Analyses, and CINC C4 Summary Reports are completed.	(561)
b. Reduces equipment requirements for the Leading Edge Services Program. Leading Edge Services include support for Battlespace Awareness, Global Command and Control System, Global Combat Support Services, and the Defense Information Infrastructure.	(262)
c. Civilian pay realignments due to agency review of missions, functions and program elements to cover increased average salary costs.	(1,741)
Total Program Decreases	(2,564)
 13. <b>FY 2002 Budget Estimate</b>	 <b>111,779</b>

**IV. Performance Criteria and Evaluation Summary:**

CINC Support and Operations provides global operations and contingency support, and is one of the eight product lines in the Joint Warfighting and DoD-wide Enterprise Capabilities mission area.

- Support the DISA mission of providing C4 support to the Warfighters through coordination with the DISA staff and line organizations.
- Provide detailed advice, guidance and technical assistance in the planning, managing, and implementation of the DISA assigned portion of the DII;
- Provide the Warfighters with seamless, end-to-end information services which are flexible, interoperable, reliable and affordable.

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**IV. Performance Criteria and Evaluation Summary (Continued):**

DISA-PAC:

- Executes the DISA mission within the Pacific Theater.
- Manages the Pacific portion of the DII and selected Command, Control, Communications, and Computer (C4) systems in support of the Pacific's Commander-in-Chief, subordinate commands, military components, joint task forces, and DoD and Federal Agencies.
- DISA's internal base-level information architecture and information systems are in direct support of DISA-PAC's six field office activities.
- Serves as DISA's "voice in the Pacific," providing customer support and requirements advocacy for all customers in its Theater of responsibility who subscribe, or plan to subscribe, to DISA's existing or emerging information products and services.
- This field command plans, budgets for, manages and implements the Pacific portion of DISA's global programs, projects, and systems.

DISA-EUR:

- Provides quality, timely, cost-effective information services to EUCOM and other DoD customers.
- Plans, engineers, acquires, implements, integrates, operates, manages, maintains and controls DISA's information products and services.
- Supports EUCOM, NATO, and other US and AOR National Customers.
- Supports other DISA Field Activities, Commands and Elements.
- Provides real-time support to the AOR Warfighter through the operation of the DII Regional Control Center.
- Acts as theater customer interface point.
- Support of USCINCEUR and components.
- Plans, develops architectural concepts, studies, and analysis of selected and overall C4 systems.
- Serves as DISA's "voice in Europe," providing customer support and requirements advocacy for all customers in its Theater of responsibility who subscribe, or plan to subscribe, to DISA's existing or emerging information products and services.

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 Activity Group: CINC Support and Operations

V. CINC Support and Operations Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
Military End Strength Total	261	258	287	29
Officer	81	83	99	16
Enlisted	180	175	188	13
Civilian End Strength Total	486	600	602	2
USDH	473	587	588	1
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	8	8	9	1
Military Workyears Total	261	258	287	29
Officer	81	83	99	16
Enlisted	180	175	188	13
Civilian Workyears Total	362	540	586	46
USDH	351	527	573	46
FNDH	0	0	0	0
FNIH	5	5	5	0
Reimbursable	6	8	8	0



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VII. <u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>	Change FY2000/FY2001			Change FY2001/FY2002			
	FY2000 Actual	Price Growth	Program Growth	FY2001 Estimate	Price Growth	Program Growth	FY2002 Estimate
Executive, General and Special Schedules	29,546	1,016	8,573	39,135	1,606	10,925	51,666
Wage Board	0	0	0	0	0	0	0
Per Diem	1,655	23	134	1,812	30	286	2,128
Other Travel Costs	888	12	482	1,382	23	(57)	1,348
Leased Vehicles	114	2	(67)	49	1	1	51
Communications Services(DWCF) Tier 2	380	5	(47)	338	6	128	472
Communications Services(DWCF) Tier 1	665	9	(518)	156	3	(23)	136
Defense Finance and Accounting Services (DFAS)	1,584	22	4,124	5,730	95	737	6,562
Commercial Transportation	308	4	(184)	128	2	31	161
Rental Payments to GSA Leases(SLUC)	82	1	(83)	0	0	0	0
Purchased Utilities (non-DWCF)	90	1	254	345	6	204	555
Purchased Communications (non-DWCF)	421	6	(181)	246	4	356	606
Rents (non-GSA)	25	0	(19)	6	0	0	6
Postal Services (USPS)	104	1	52	157	3	(3)	157
Supplies & Materials (non-DWCF)	1,378	19	(518)	879	15	563	1,457
Printing & Reproduction	255	4	(76)	183	3	220	406
Equipment Operation & Maintenance by Contract	16,813	231	1,202	18,246	301	2,704	21,251
Facility Operation & Maintenance by Contract	1,179	16	(739)	456	8	4,067	4,531
Equipment Purchases (non-DWCF)	3,861	53	(1,646)	2,268	37	1,165	3,470
Management and Professional Support Services	903	12	(890)	25	0	0	25
Studies, Analyses and Evaluations	162	2	(164)	0	0	0	0
Engineering and Technical Services	14,637	201	(14,838)	0	0	255	255
Locally Purchased Fuel (non-DWCF)	0	0	150	150	2	0	152
Other Intra-governmental Purchases	6,799	93	(2,258)	4,634	76	(48)	4,662
Other Contracts	6,924	95	1,916	8,935	147	1,619	10,701
Other Costs	575	8	271	854	14	153	1,021
Land and Structures	249	3	(252)	0	0	0	0
<b>Total Activity Group</b>	<b>89,597</b>	<b>1,836</b>	<b>(5,070)</b>	<b>86,114</b>	<b>2,382</b>	<b>23,283</b>	<b>111,779</b>

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2002 Amended Budget Submission**  
**Activity: Joint Test, Spectrum Management & Engineering**

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

**II. Force Structure Summary:** The **DII Common Engineering** sub activity includes civilian salaries, operating expenses and contract efforts supporting C3 interoperability tasks, improvements to the Common Operating Environment, identification, prototyping, migration, and user acceptance of advanced technologies, and the integration of software components comprising the Global Command and Control System and the Defense Information Infrastructure Common Operating Environment (DII COE). The DII Common Engineering sub activity 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 concept.

Joint Vision 2010/2020 presents four operational concepts to achieve Full Spectrum Dominance. 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.

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 government-off-the-shelf (GOTS) capabilities. The DII COE provides automated system building

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**II. Force Structure Summary (Continued):**

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 obtaining acceptance of this standard.

The DISA Command, Control, Communications, Computers and Intelligence (C4I) Modeling, Simulation, and Assessment activities are key to development and application assessment, war planning, and enhancement of 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 a lead role in DOD for providing modeling and simulation services and tools to DOD decision-makers, thus identifying key decision points that impact DOD command and control information systems. These services and tools support the key DISA programs of DMS, DISN, Public Key Infrastructure (PKI) and Electronic Commerce (EC). It is used to assess the Defense Information Infrastructure's ability to support the CINCs, JCS, Services, and other Federal agencies' current and emerging C4I Surveillance and Reconnaissance mission driven information requirements, and to enhance the functionality of GOTS tools to engender an integrated environment in support of the modeling and simulation efforts of DISN, DMS, IA, GCSS, GCCS, and the DII. Methods linking these models with other tools used in information network analysis are investigated.

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**II. Force Structure Summary (Continued):**

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 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 (E<sup>3</sup>) support to the spectrum management and acquisition communities, and maintains deployable teams with unique expertise in spectrum management, interference resolution, and Hazards of Electromagnetic Radiation to Ordnance (HERO) to provide direct 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 E<sup>3</sup> Program; operation, maintenance and further development of JSC's spectrum-related databases and analysis models; performance of E<sup>3</sup> studies and analysis on spectrum dependent systems; development and configuration control of software systems for spectrum management; provision of expert consultation on E<sup>3</sup> and spectrum issues to DOD and other government agencies; and spectrum management information systems training.

The JSC is the DOD technical center of excellence 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.

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,

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II. Force Structure Summary (Continued):

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.

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

A. Subactivities	FY00	FY01	FY01	FY01	FY02
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. DII Common Engr	53,156	58,735	58,087	61,630	61,423
2. JSC	12,570	13,617	13,577	13,216	13,481
3. OSAM	7,098	7,833	7,811	7,731	7,772
Total	72,824	80,185	79,475	82,577	82,676

B. Reconciliation Summary:

	Change	Change
	<u>FY01/FY01</u>	<u>FY01/ FY02</u>
1. Baseline Funding	80,185	82,577
a. Congressional Adjustments (Distributed)	0	0
b. Congressional Adjustments (Undistributed)	(598)	0
c. Congressional Adjustments (General Provisions)	0	0
d. Congressional Earmarks	0	0
e. Congressional Earmarks Billpayer	(112)	0
2. Appropriated Amount	79,475	0
a. FY 2001 Rescission	(66)	0
b. Pending Programming Actions	0	0
c. Functional Transfers-In	0	0
d. Functional Transfers-Out	0	0
3. Price Change	0	1,912
4. Program Changes	3,168	(1,813)
5. Current Estimate	82,577	82,676

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**C. Reconciliation of Increases and Decreases:**

1. <b>FY 2001 President's Budget Request</b>		<b>80,185</b>
2. Congressional Adjustments (Undistributed)		
a. Headquarters Personnel Reduction	(335)	
b. Contract and Advisory Services	(147)	
c. Defense Joint Advisory Services	(116)	
Total Congressional Adjustments (Undistributed)		(598)
3. Congressional Earmarks Billpayer		(112)
4. <b>FY 2001 Appropriated Amount</b>		<b>79,475</b>
5. Rescission P.L. 106-554		(66)
6. Program Increases		3,168
7. <b>Revised FY 2001 Current Estimate</b>		<b>82,577</b>
8. Price Growth		1,912
9. Program Decreases		
a. Savings in contractual support because DII COE Version 4.X baseline support can be prolonged. The fielding of the DII COE Version 5.X will be extended until October, 2003.	(1,241)	
b. Decrease in rent, based on DISA wide re-estimate of facility rent requirements.	(307)	

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**C. Reconciliation of Increases and Decreases (Continued):**

c. Decrease in Spectrum Management and Analysis and Joint Spectrum Center as a result of anticipated efficiencies in spectrum management information systems.	(265)
Total Program Decreases	(1,813)
10. <b>FY 2002 Budget Request</b>	<b>82,676</b>

**IV. Performance Criteria and Evaluation Summary:**

**DII COE** - All contracts deliver monthly status reports on efforts accomplished and planned, deliverables produced, planned and actual schedule/cost/hours expended. All main software deliverable contributors attend a consolidated bi-monthly meeting for review and update of schedules. Monthly, and in critical cases, bi-monthly or weekly Progress Status Reviews are held. Software deliverables are inspected for completeness and adherence to requirements, directory structure and segment identification requirements, and undergo graphical user interface functional testing and regression testing where applicable. Documentation is reviewed and accepted based on adherence to task order requirements, completeness, and technical merit.

At a macro level, the DII COE Build Plan is the measure for performance as it covers multiple releases and shows not only current efforts but past accomplishments or difficulties. It provides an extensive historical record, along with future projections. On a micro level, the Milestone Schedule is a measure for performance for the most imminent release. The Build Plan states the requirement, the computer platforms targeted, the date for accomplishing the requirement, whether or not this requirement will be retrofitted to earlier releases, and the responsible agent. The Milestone Schedule states the requirement, the computer platforms targeted, the date for accomplishing the requirement, and the responsible agent. All DII COE



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**IV. Performance Criteria and Evaluation Summary (Continued):**

documentation, to include the Build Plan, is available on the DII COE homepage for review by the entire customer base. Customers know what is included in each release. The two performance measures are adherence to schedule and adherence to approved Build Plan contents. Cost as an Independent Variable permeates throughout the structure. When IPTs develop the Source Requirement Specifications, the Services and Agencies identify their top priorities and these priorities are mapped against available resources. The customer base is realistic and cooperative when trade-offs must be made in performance or schedule. Although formal Earned Value Management is not used, many of it's concepts are used to include: master and intermediate schedules; viewing components as work packages; and paying strict attention to the budgeted and actual cost of work performed.

**OSAM** - The objective of DISA/OSAM is to coordinate DOD spectrum management policy and analysis. OSAM's activities result in the following products:

- Spectrum reallocations
- Redefinition of the frequency acquisition process (certification)
- Common costing/analysis process
- Address Public Safety Wireless issues
- Define joint warfighter spectrum requirements
- Pursue doctrinal/process and technical improvement
- Update DOD spectrum Policy/Strategic Plan
- Support for World Radio Conference (WRC) preparation (technical support)
- Spectrum legislative awareness/JS support
- Strategic planning, coordination, and execution of solutions for DOD spectrum matters
- Assist OASD(C3I) in spectrum management policy, planning, and oversight
- Coordinate all joint spectrum management matters
- Chair the Military Communications Electronics Board (MCEB) Frequency Panel

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IV. Performance Criteria and Evaluation Summary (Continued):

- Coordinate joint spectrum management analytic efforts with the MILDEP Spectrum Management Offices (SMOs), the Joint Spectrum Center (JSC), the Joint Staff, and the OASDC3I Director of Spectrum Management
- Serve as the Secretariat of the Defense Spectrum Oversight Board (DSOB)
- Coordinate and communicate with the MILDEP SMOs on spectrum related matters

**Joint Spectrum Center (JSC)**

- The JSC's goal is to fulfill all requests to assist the CINCs and JTFs on operational spectrum management matters during contingencies and operations, responding within 24 hours.
- The JSC's goal for spectrum management information systems support is to continue improving data quality (accuracy, completeness, and currency), data maintenance efficiency, and data accessibility each year.

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V. Joint Test, Spectrum Management & Engineering Personnel Summary:

	(Actual)			Change
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2001/FY 2002</u>
Military End Strength Total	42	31	44	13
Officer	29	20	33	13
Enlisted	13	11	11	0
Civilian End Strength Total	273	263	253	-10
USDH	273	263	253	-10
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0
Military Workyears Total	42	31	44	13
Officer	29	20	33	13
Enlisted	13	11	11	0
Civilian Workyears Total	321	309	249	-60
USDH	321	309	249	-60
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	0	0	0

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VII. <u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>	FY2000 Actual	Change FY 2000/FY2001		FY2001 Estimate	Change FY 2001/FY2002		FY2002 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Executive, General and Special Schedules	25,791	887	(4,270)	22,408	919	497	23,824
Wage Board	0	0	0	0	0	0	0
Per Diem	558	8	26	592	10	0	602
Other Travel Costs	263	4	(37)	230	4	0	234
Leased Vehicles	16	0	(1)	15	0	0	15
Communications Services(DWCF) Tier 2	274	4	(21)	257	4	1	262
Communications Services(DWCF) Tier 1	50	1	(39)	12	0	(2)	10
Defense Finance and Accounting Services (DFAS)	1,017	14	(993)	38	1	(1)	38
Commercial Transportation	285	4	15	304	5	(1)	308
Rental Payments to GSA Leases(SLUC)	0	0	3,572	3,572	59	(346)	3,285
Purchased Utilities (non-DWCF)	135	2	34	171	3	70	244
Purchased Communications (non-DWCF)	477	7	487	971	16	(4)	983
Rents (non-GSA)	824	11	494	1,329	22	(10)	1,341
Postal Services (USPS)	15	0	0	15	0	0	15
Supplies & Materials (non-DWCF)	933	13	15	961	16	(4)	973
Equipment Operation & Maintenance by Contract	13,648	188	(1,946)	11,890	196	(1,722)	10,364
Facility Operation & Maintenance by Contract	456	6	(462)	0	0	0	0
Equipment Purchases (non-DWCF)	6,088	84	(444)	5,728	95	(21)	5,802
Contract Consultants	36	0	(36)	0	0	0	0
Management and Professional Support Services	259	4	(64)	199	3	2	204
Engineering and Technical Services	545	7	1,523	2,075	34	(8)	2,101
Locally Purchased Fuel (non-DWCF)	6,308	87	(6,370)	25	0	0	25
Other Intra-governmental Purchases	14,846	204	(7,684)	7,366	122	(28)	7,460
Other Contracts	0	0	16,576	16,576	274	(208)	16,642
Other Costs	0	0	7,843	7,843	129	(28)	7,944
Land and Structures	0	0	0	0	0	0	0
Total Activity Group	72,824	1,535	8,218	82,577	1,912	(1,813)	82,676

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

**I. Description of Operations Financed:** The Combat and Support/Electronic Commerce Activity group consists of three subactivities: the Global Combat Support System, the Center for Continuity of Operations Testing, and Electronic Commerce.

**II. Force Structure Summary:** The **Global Combat Support System (GCSS)** supports the joint warfighter through a strategy to provide end-to-end interchange of information across and between combat support functions such as medical, logistics, personnel, engineering, finance, and command and control functions. The GCSS, in conjunction with other Defense Information Infrastructure elements including Global Command and Control System (GCCS), Defense Information Systems Network, Defense Message System, Defense Enterprise Computing Centers (DECCs), and CINC/Service/Agencies information architectures, provides the information technology capabilities required to move and sustain joint forces in the "DOD split base/reach back" concept.

DISA supports the Commanders-in-Chief and Joint Task Force levels by developing GCSS (CINC/JTF). This system consists of three components: the Combat Support Data Environment (CSDE), the Common Operational Picture-Combat Support Enhanced (COP-CSE), and the GCSS Portal. The CSDE is the core of the GCSS (CINC/JTF) system. It includes the data mediator, which draws the data from various source systems. This component is essentially a "server" to the other two components. The COP-CSE is an extension of the GCCS COP. It provides the capability for the user to query logistical information on units, sites and tracks located on the GCCS COP. The GCSS Portal is a Windows NT-based application that is essentially a "web browser" of the same data available on the COP-CSE. It too is dependent on the CSDE to draw data from the source systems. GCSS provides improved communications between the forward deployed elements and the sustaining bases that ultimately result in significant improvements in combat support to the joint warfighter. By using the Defense Information Infrastructure Common Operating Environment (DII COE), GCSS provides "any box, any user, one net, one picture" capability. The benefits are:

- Support readiness and warfighting requirements
- Provide integrated, interoperable, fused view of the battlespace
- Improve ability to use full capability of the sustaining base

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**Activity Group: Combat Support and Electronic Commerce**

**II. Force Structure Summary (Continued):**

- Enable process change and attainment of improved logistics performance
- Promote integration of existing and future combat support applications

The **DISA** Continuity of Operations 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 DECC 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; assistance with storage, testing, and distribution of the 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. The DISA DCTF also provides disaster and business recovery planning and test support, and software testing for other federal agencies.

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. Initial efforts were focused on implementing eBusiness applications to support the Paperless Contracting life cycle. In FY02 and beyond, focus will be oriented toward development of common enterprise-wide solutions that support information exchange in additional functional areas, including transportation, medical, personnel, and travel. The JECPO has already brought several applications in the paperless contracting life cycle from initial prototypes into operational status i.e. Electronic Document Access, Central Contractor Registration, Past Performance Automated Information System, and has significantly expanded the processing of Electronic Data

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Interchange (EDI) information between government and vendor users through its Defense Electronic Business Exchange (DEBX) infrastructure.

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

A. <u>Activity Group</u>	FY00 <u>Actuals</u>	FY01 <u>Request</u>	FY01 <u>Appropriation</u>	FY01 <u>Estimate</u>	FY02 <u>Estimate</u>
1. GCSS	25,370	10,428	10,258	8,560	12,590
2. DCTF	13,014	18,382	18,330	17,643	18,377
3. Electronic Commerce	43,636	13,944	13,764	15,754	14,857
<b>Total</b>	<b>82,020</b>	<b>42,754</b>	<b>42,352</b>	<b>41,957</b>	<b>45,824</b>

**B. Reconciliation Summary:**

	<u>Change FY01/FY01</u>	<u>Change FY01/ FY02</u>
<b>1. Baseline Funding</b>	<b>42,754</b>	<b>41,957</b>
a. Congressional Adjustments (Distributed)	0	0
b. Congressional Adjustments (Undistributed)	(342)	0
c. Congressional Adjustments (General Provisions)	0	0
d. Congressional Earmarks	0	0
e. Congressional Earmarks Billpayer	(60)	0
<b>2. Appropriated Amount</b>	<b>42,352</b>	<b>0</b>
a. FY 2001 Rescission	(66)	0
b. Pending Programming Actions	0	0
c. Functional Transfers-In	0	0
d. Functional Transfers-Out	0	0
<b>3. Price Change</b>	<b>0</b>	<b>1,063</b>
<b>4. Program Changes</b>	<b>(329)</b>	<b>2,804</b>
<b>5. Current Estimate</b>	<b>41,957</b>	<b>45,824</b>

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**C. Reconciliation of Increases and Decreases:**

<b>1. FY 2001 President's Budget</b>		<b>42,754</b>
2. Congressional Adjustments (Undistributed)		
a. Contract and Advisory Services	(280)	
b. Defense Joint Accounting System	(62)	
Total Congressional Adjustments (Undistributed)		(342)
3. Congressional Earmarks Billpayer		(60)
<b>4. FY 2001 Appropriated Amount</b>		<b>42,352</b>
5. FY 2001 Rescission - P.L. 106-554		(66)
6. Functional Transfers		0
7. Program Decrease		(329)
<b>8. Revised FY 2001 Current Estimate</b>		<b>41,957</b>
9. Price Growth		1,063
10. Program Increases		
a. Sustainment of the integrated Advanced Concept Technology Demonstration (ACTD) tools after implementation. RDT&E was inadvertently moved during the FY01-05 POM for GCSS ACTD.	2,900	
b. Sustainment and operational hardware/software maintenance at a larger number of fielded GCSS (CINC/JTF) sites; increased operational capability of the Help Desk for problem resolution and to support the larger numbers of fielded sites; as well as support communications and facility operations.	1,544	
Total Program Increases		4,444



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C. Reconciliation of Increases and Decreases (Continued):

11. Program Decreases

a. Joint Electronic Commerce Program reductions result primarily from changes in the DLA/DISA Inter-Service Agreement for JECPO operational cost.	(846)
b. Delay Defense Contract Management Agency's (DCMAs) End-to-End plan until specific implementation guidance is promulgated.	(658)
c. Rebaselining of civilian pay based on agency-wide review of missions, functions and organizational elements	(136)
Total Program Decreases	(1,640)

12. **FY 2002 Budget Request** **45,824**

IV. Performance Criteria and Evaluation Summary:

Global Combat Support System: Undertake development, integration, testing, and fielding of capabilities that implement Joint Staff validated, approved, and prioritized functional requirements contained in GCSS Phase 3 Requirements Identification Document and translated into technical solutions with cost/schedule/performance parameters in the GCSS Phase 3 Evolutionary Phase Implementation Plan (EPIP) (Field Release 3.x in FY02).

Electronic Commerce performance will be measured by (1) how we transition from paper to paperless, i.e. how much paper bought, numbers of printers, percentage of payments paid electronically, etc.; (2) how Electronic Business/Electronic Commerce (EB/EC) impacts established business processes, i.e. measures of lead time for business processes, reduction in cycle time, response time for user requests, cost reduction in personnel, number and

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IV. Performance Criteria and Evaluation Summary (Continued):

percentage of manual transactions in all functional business areas, etc.; (3) how we use new EB/EC enabling technologies and infrastructures, i.e. utilize ROI-like metrics as a measurement guide, ECPN-number of transactions and purchase amounts, capacity, availability, speed of service and reliability of EB/EC infrastructure, percentage of business conducted by non CCR contractors, number of vendors accessing EDA, number of systems using PKI, etc.; and (4) use customer-driven performance measures, such as surveys.

CCOT delivers technical operational and management support for DoD Information Systems Continuity of Operations (COOP) disaster recovery for DISA's processing facilities, provides a back-up site for customer developed multi-platform environments, and is the hot back-up site for EC/EDI applications. One of the most significant measures for the COOP Mission at CCOT is customer satisfaction, since satisfaction of customers is partly evidenced by the increasing number of requests for support. CCOT is on target to achieve 90% customer satisfaction rate based on customer surveys in FY00, increased from 85% in FY99.

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V. Combat Support/Electronic Commerce Personnel Summary:

	(Actual) Change
	<u>FY 2000</u>
	<u>FY 2001</u>
	<u>FY 2002</u>
	<u>FY 2001/FY 2002</u>
Military End Strength Total	19
	16
	27
	11
Officer	19
	15
	27
	12
Enlisted	0
	1
	0
	-1

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(Actual)  
 Change

FY 2000  
FY 2001  
FY 2002  
FY 2001/FY 2002

Civilian End Strength Total

201  
 208  
 208  
 0

USDH

201  
 208  
 208  
 0

FNDH

0  
 0  
 0  
 0

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(Actual)  
 Change

FY 2000  
FY 2001  
FY 2002  
FY 2001/FY 2002

FNIH

0  
 0  
 0  
 0

Reimbursable

0  
 0  
 0  
 0

Military Workyears Total

19  
 16  
 27  
 11

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(Actual)  
 Change

FY 2000  
FY 2001  
FY 2002  
FY 2001/FY 2002

Officer	19 15 27 12
Enlisted	0 1 0 -1
Civilian Workyears Total	123 191 205 14

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(Actual)  
 Change

FY 2000  
FY 2001  
FY 2002  
FY 2001/FY 2002

USDH

123  
 191  
 205  
 14

FNDH

0  
 0  
 0  
 0

FNIH

0  
 0  
 0  
 0

Reimbursable

0  
 0  
 0  
 0

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VII. <u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>	Change FY 2000/FY2001			Change FY 2001/FY2002			
	<u>FY2000</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY2001</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY2002</u> <u>Estimate</u>
Executive, General and Special Schedules	8,463	291	6,389	15,143	621	301	16,065
Wage Board	0	0	41	41	2	0	43
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	0	0	0	0	0
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	401	6	158	565	9	520	1,094
Other Travel Costs	81	1	(82)	0	0	0	0
Leased Vehicles	7	0	2	9	0	0	9
Communications Services(DWCF) Tier 2	247	3	(189)	61	1	1	63
Communications Services(DWCF) Tier 1	46	1	(36)	11	0	(2)	9
Pentagon Reservation Maintenance Revolving Fund	0	0	0	0	0	0	0
Defense Finance and Accounting Services (DFAS)	7,487	103	(7,590)	0	0	0	0
Commercial Transportation	13	0	1	14	0	0	14
Foreign National Indirect Hire	0	0	0	0	0	0	0
Rental Payments to GSA Leases(SLUC)	345	5	(191)	159	3	(1)	161
Purchased Utilities (non-DWCF)	59	1	320	380	6	(1)	385
Purchased Communications (non-DWCF)	51	1	311	363	6	8	377
Rents (non-GSA)	0	0	562	562	9	(571)	0
Postal Services (USPS)	21	0	(21)	0	0	0	0
Supplies & Materials (non-DWCF)	207	3	111	321	5	(163)	163
Printing & Reproduction	1,600	22	(1,620)	2	0	(2)	0
Equipment Operation & Maintenance by Contract	36,372	500	(21,290)	15,582	257	4,007	19,846
Facility Operation & Maintenance by Contract	2,346	32	(1,328)	1,050	17	11	1,078
Equipment Purchases (non-DWCF)	11,577	159	(9,303)	2,433	40	(444)	2,029
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	1,183	16	(969)	230	4	(1)	233
Studies, Analyses and Evaluations	2,394	33	(2,427)	0	0	0	0
Engineering and Technical Services	6,067	83	(2,038)	4,112	68	(1,634)	2,546
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0



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Other Intra-governmental Purchases	2,385	33	(2,104)	314	5	727	1,046
Other Contracts	521	7	(528)	0	0	50	50
Other Costs	53	1	551	605	10	(2)	613
Land and Structures	94	1		0	0	0	0
Miscellaneous Charges	0	0		0	0	0	0
Total Activity Group	82,020	1,302	(41,270)	41,957	1,063	2,804	45,824

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2002 Amended Budget Submission**  
**Activity Group: DOD Information Services**

**I. Description of Operations Financed:** Civilian salaries, operating expenses, and contract efforts for the IT Services subactivity group to support the Defense Information Infrastructure (DII) Core Asset Management Engineering activities and 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 and voice.

**II. Force Structure Summary:** The core **IT Services** include 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, 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  
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III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivities</u>	<u>FY00 Actuals</u>	<u>FY01 Request</u>	<u>FY01 Appropriation</u>	<u>FY01 Estimate</u>	<u>FY02 Estimate</u>
1. IT Services	9,719	11,053	9,714	9,700	15,517
2. DISC	23,388	27,346	28,572	25,070	29,422
<b>Total</b>	<b>33,107</b>	<b>38,399</b>	<b>38,286</b>	<b>34,770</b>	<b>44,939</b>
B. <u>Reconciliation Summary:</u>				<u>Change FY01/FY01</u>	<u>Change FY01/ FY02</u>
1. <b>Baseline Funding</b>				<b>38,399</b>	<b>34,770</b>
a. Congressional Adjustments (Distributed)				0	0
b. Congressional Adjustments (Undistributed)				(58)	0
c. Congressional Adjustments (General Provisions)				0	0
d. Congressional Earmarks				0	0
e. Congressional Earmarks Billpayer				(54)	0
2. <b>Appropriated Amount</b>				<b>38,287</b>	<b>0</b>
a. FY 2001 Rescission				(80)	0
b. Pending Programming Actions				0	0
c. Functional Transfers-In				0	0
d. Functional Transfers-Out				0	0
3. <b>Price Change</b>				0	880
4. <b>Program Changes</b>				(3,437)	9,289
5. <b>Current Estimate</b>				<b>34,770</b>	<b>44,939</b>

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<b>C. <u>Reconciliation of Increases and Decreases:</u></b>		
<b>1. FY 2001 President's Budget</b>		<b>38,399</b>
2. Congressional Adjustments (Distributed)	0	
3. Congressional Adjustments (Undistributed)		
a. Headquarters Personnel Reduction	0	
b. Contract and Advisory Services	(3)	
c. Defense Joint Accounting System	(55)	
d. Pentagon Renovation Unobligated Balance	0	
Total Congressional Adjustments (Undistributed)		(58)
4. Congressional Earmarks Billpayer		(54)
<b>5. FY 2001 Appropriated Amount</b>		<b>38,287</b>
6. FY 2001 Rescission P.L. 106-554		(80)
7. Program Decreases		(3,437)
<b>8. Revised FY 2001 Current Estimate</b>		<b>34,770</b>
9. Price Growth		880
10. Functional Transfers-In		
Realignment of funds from Information Superiority C2 to DOD Information Services as a more appropriate business area for activities supported by the DISA Chief Information Officer (CIO).	3,553	
Total Functional Transfers-In		3,553
11. Program Increases		
a. Joint Staff taskings for technical policy and interoperability		

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**C. Reconciliation of Increases and Decreases (Continued):**

requirements assessments and fielding of additional automated C4I Assessment Tools.	310
b. Increase in manyear costs for network systems support; DMS Implementation support; maintenance of Oracle enterprise licenses, and Enclave Security Policy Implementation.	4,944
c. Increased funds available for infrastructure enhancements to required technical standards.	572
d. Additional funding required for circuits due to convergence of opening new building and closing of five sites in the NCR.	67
Total Program Increases	5,893

12. Program Decreases

a. Reduced cost for purchasing PREMIS equipment.	(97)
b. Civilian pay realignments due to agency review of missions, functions and program elements to cover increased average salary costs.	(60)
Total Program Decreases	(157)

13. **FY 2002 Budget Estimate** **44,939**

**IV. Performance Criteria and Evaluation Summary:**

**Network Operations:** System Administration, Customer Support Services.

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**Operation and Maintenance, Defense-Wide**  
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**IV. Performance Criteria and Evaluation Summary (Continued):**

DISANet performance is measured by automated systems which compute system reliability and availability. Technical support services are measured by (1) customer satisfaction surveys and (2) trouble ticket closure statistics and percent of trouble reports resolved on the spot during initial customer calls.

**Mail Messaging:** Network Mail Services, Message Center, WWOLS-R, DMS, Support service provided by RSA Chambersburg

- E-Mail service will be measured by automated tools which show E-Mail system volumes, message delivery times, system reliability, and other performance data.

- Organizational messaging performance is based on the number of messages sent and received against the number of service messages and the amount of time involved in updating Plain Language Addresses, updating user profiles, and the time involved in responding to customer complaints.

- Individual messaging performance is based on the number of new accounts created or existing accounts activities such as moves, directory updates, etc. as well as statistics on trouble tickets.

**DISANet Control Center (DCC):** DISANet 24/7 Operational Network Mgmt & Ctrl; Global Operations & Security Center (GOSC) 24/7 Technical support & COMSEC Operations Posted real-time on the DCC Intranet WEB page and are based on current quarterly inputs to the DOD Component Performance Plan in the following five areas:

- Network availability and reliability
- WEB site availability
- Key applications availability
- NCR E-mail response time
- WAN E-mail response time

**Systems Integration:** Technical Support and Purchase of DISANet Infrastructure HW & SW Performance measures are standard for DISANet as measured by the DISA Control Center. Customer surveys as measures of user satisfaction with DISANet services.

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**IV. Performance Criteria and Evaluation Summary (Continued):**

**Communications Connectivity for DISANet and NCR Telephone Systems and Services:**

Performance measures consist of DISC customer service surveys which indicate that telephone systems and services rank 3 to 4 on a scale of 5, with 5 being the highest level of customer satisfaction.

- Effective performance baseline measures are indicated by cutting operational costs under existing DOD contracts for telephone systems and services while increasing responsiveness, with the goal of maintaining a flat or decreasing telephone services budget line for FY01 and the out years.
- Effective performance baseline measures for management of DISANet communications connectivity are indicated by cutting operational costs through continuous auditing of all funded circuitry and elimination of redundant and under utilized circuitry; with the goal of maintaining a flat or decreasing budget line for the out years as the DISANet transitions to DISN ATM MAN/WAN connectivity and consolidates locations in the NCR under Project Eagle.

**Maintenance for Network Infrastructure and DISC Premise:**

The number of customer information technology requirement (RIDS) received and the percentage of RIDs completed on schedule each quarter is an indicator of customer satisfaction. Ninety-five percent is the target for the percentage of RIDs completed on schedule.

**Management, Administration, Travel, Training, Office Support Costs:**

Feedback from DISC personnel indicates the degree of success in providing customer support.

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V. DOD Information Services Personnel Summary:

	(Actual)	
		Change
		<u>FY 2000</u>
		<u>FY 2001</u>
		<u>FY 2002</u>
		<u>FY 2001/FY 2002</u>
Military End Strength Total	19	
	15	
	16	
	1	



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Officer	5
	6
	9
	3
Enlisted	14
	9
	7
	-2
Civilian End Strength Total	154
	173
	177
	4

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USDH	154
	173
	177
	4
FNDH	0
	0
	0
	0
FNIH	0
	0
	0
	0
Reimbursable	0
	0
	0
	0

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Military Workyears Total

19  
15  
16  
1

Officer

5  
6  
9  
3

Enlisted

14  
9  
7  
-2

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Civilian Workyears Total

151  
145  
174  
29

USDH

151  
145  
174  
29

FNDH

0  
0  
0  
0

FNIH

0  
0  
0

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0

Reimbursable

0  
0  
0  
0

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VII. <u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>	FY2000 Actual	Change FY2000/FY2001		FY2001 Estimate	Change FY2001/FY2002		FY2002 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
Executive, General and Special Schedules	9,860	339	1,552	11,751	482	2,136	14,369
Wage Board	0	0	704	704	29	0	733
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	119	2	(2)	119	2	35	156
Other Travel Costs	23	0	56	79	1	(1)	79
Leased Vehicles	0	0	0	0	0	0	0
Communications Services(DWCF) Tier 2	1,396	19	605	2,020	33	130	2,183
Communications Services(DWCF) Tier 1	416	6	(324)	98	2	(15)	85
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	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0
Rental Payments to GSA Leases(SLUC)	0	0	1,766	1,766	29	13	1,808
Purchased Utilities (non-DWCF)	6	0	(6)	0	0	0	0
Purchased Communications (non-DWCF)	1,506	21	(27)	1,500	25	(25)	1,500
Rents (non-GSA)	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	0	0	0	0	0
Supplies & Materials (non-DWCF)	495	7	(342)	160	3	22	185
Printing & Reproduction	0	0	0	0	0	0	0
Equipment Operation & Maintenance by Contract	16,849	232	(2,210)	14,871	245	5,268	20,384
Facility Operation & Maintenance by Contract	11	0	(11)	0	0	15	15
Equipment Purchases (non-DWCF)	2,199	30	(800)	1,429	24	1,256	2,709
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	182	3	(149)	36	1	(1)	36
Studies, Analyses and Evaluations	0	0	0	0	0	0	0
Engineering and Technical Services	2	0	1	3	0	0	3
Locally Purchased Fuel (non-DWCF)	0	0	114	114	2	(1)	115

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**Activity Group: DOD Information Services**

VII. <u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>	FY2000 <u>Actual</u>	Change FY2000/FY2001		FY2001 <u>Estimate</u>	Change FY2001/FY2002		FY2002 <u>Estimate</u>
		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>		<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	
Other Intra-governmental Purchases	31	0	89	120	2	13	135
Other Contracts	12	0	(12)	0	0	444	444
Other Costs	0	0	0		0	0	
Land and Structures	0	0	0	0	0	0	0
Miscellaneous Charges	0	0	0	0	0	0	0
<b>Total Activity Group</b>	<b>33,107</b>	<b>659</b>	<b>1,004</b>	<b>34,770</b>	<b>880</b>	<b>9,289</b>	<b>44,939</b>

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operation and Maintenance, Defense-Wide**  
**Fiscal Year (FY) 2002 Amended Budget Submission**  
**Activity Group: Agency Management**

**I. Description of Operations Financed:** Management Headquarters is responsible for overseeing, directing, and controlling Defense Information Systems Agency (DISA) activities. DISA activities include both those funded with appropriated funding and those funded through the Defense Working Capital Fund (DWCF). 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:** DODD 5100.73, Major Department of Defense Headquarters Activities, 13 May 1999, designates DISA as a Defense-Wide Management Headquarters Activity. As such, Headquarters elements must be supported.

Inasmuch as Agency Management deals with overseeing, controlling, and directing DISA activities, outputs primarily consist of policies, guidelines, procedures, and other "software" products. Examples of such products are: Program Objective Memorandum; DISA Annual Performance Plan; Agency Performance Contract that establishes performance metrics for the agency and allows OSD to evaluate DISA performance in accomplishing its mission; DISA Strategic Plan that provides the framework for subordinate DISA organizations to develop their appropriate level goals, objectives, and performance measures to ensure the link with overall agency goals and objectives and therefore unity of purpose; Global Information Grid Master Plan, Budget Estimate Submission, President's Budget Request, Annual Program Plan and Program Reviews, and the Information Technology Budget.

Other outputs include: cost/benefit analyses which include economic analyses and business cases that examine and improve the efficiency of existing DISA programs and quantify the effectiveness of proposed agency changes; independent cost estimates; appropriated fund



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**Activity Group: Agency Management**

**II. Force Structure Summary (Continued):**

accounting policy and procedures; Internal Control Program; Monthly Financial Reports; Quarterly Performance Contract Reports that monitor and report on the deliverables in the Agency Performance Contract addressed above (A summary of the OSD, Program Analysis and Evaluation (PA&E), review of the FY00 results of eight defense agencies showed DISA achieving 96% of the 51 metrics covering four business areas.); Agency Internal Metrics; and DISA auditable financial statements; manpower policy and guidance; and the Joint Manpower Program (JMP). The JMP is required by the Joint Staff and provides data to the Services regarding the position build for individual military billets. The JMP allows future planning by the Services for upcoming military skills, grades and other requirements. This staff also provides mission, engineering, technical and scientific advice and assessments to the Director. Modeling, simulation and assessment support related to major Agency programs is also provided.

Customers that benefit from the outputs addressed above include not only internal DISA managers and staffs but also external customers such as OSD (C3I, PA&E, Comptroller), the Joint Staff, the CINCs, the Military Departments and Services, and the Defense Agencies.

In FY 2002, 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. Included are funds for the mandated repayment of agency disability compensation costs assigned to the Agency by 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. Additionally, a support services contract will be initiated in FY 2002 for Internet access to Information Technology (IT) research notes and strategic reports on enterprise network strategies, information security strategies, and IT industry trends and strategic direction.

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 Activity Group: Agency Management

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

<u>A. Activity Group</u>	<u>FY00</u> <u>Actuals</u>	<u>FY01</u> <u>Request</u>	<u>FY01</u> <u>Appropriation</u>	<u>FY01</u> <u>Estimate</u>	<u>FY02</u> <u>Estimate</u>
Agency Management	21,961	25,304	24,534	28,062	30,676
TOTAL	21,961	25,304	24,534	28,062	30,676

B. Reconciliation Summary:

	<u>Change</u> <u>FY01/FY01</u>	<u>Change</u> <u>FY01/ FY02</u>
<b>1. Baseline Funding</b>	<b>25,304</b>	<b>28,062</b>
a. Congressional Adjustments (Distributed)	(735)	0
b. Congressional Adjustments (Undistributed)	0	0
c. Congressional Adjustments (General Provisions)	0	0
d. Congressional Earmarks	0	0
e. Congressional Earmarks Billpayer	(35)	0
<b>2. Appropriated Amount (Subtotal)</b>	<b>24,534</b>	<b>0</b>
a. FY 2001 Rescission	(9)	0
b. Pending Programming Actions	0	0
c. Functional Transfers-In	0	0
d. Functional Transfers-Out	0	0
<b>3. Price Change</b>	<b>0</b>	<b>1,092</b>
<b>4. Program Changes</b>	<b>3,537</b>	<b>1,522</b>
<b>5. Current Estimate</b>	<b>28,062</b>	<b>30,676</b>

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**C. Reconciliation of Increases and Decreases:**

1. <b>FY 2001 President's Budget Request</b>		<b>25,304</b>
2. Congressional Adjustment (Undistributed)		
a. Headquarters Personnel Reduction	(698)	
b. Defense Joint Accounting System	(37)	
Total Congressional Adjustment (Undistributed)		(735)
3. Congressional Earmarks Billpayer		(35)
4. <b>FY 2001 Appropriated Amount</b>		<b>24,534</b>

**C. Reconciliation of Increases and Decreases:**

5. FY 2001 Rescission P.L. 106-554		(9)
6. Program Increase		3,537
7. <b>Revised FY 2001 Current Estimate</b>		<b>28,062</b>
8. Price Growth		1,092
9. Program Increases		
a. Added compensation required to resource Agency Management JTD billets.	626	
b. Initiation of support services contract that will allow DISA to access technical expertise, current research, and trends in the Information Technology (IT)environment critical to achievement of strategic and		

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C. Reconciliation of Increases and Decreases (Continued):

business planning for the Warfighter telecommunication requirements and DOD computing performance metrics.	114	
c. Increased site visits by DISA senior leaders to each Commander in Chief (CINC) to coordinate Defense Information Systems Network (DISN) and telecomputing business rates as well as conduct on-site inspections and assessments.	292	
d. Equipment purchases to exploit the major IT advances and thereby ensure leading-edge capabilities are available to headquarters decision makers with minimal delays and costs. Equipment maintenance increase.	196	
e. Increased replacement costs associated with enhanced IT equipment.	144	
f. Increased Disability Compensation to ensure full repayment of such costs assigned to the Agency by the Department of Labor; training and development, and printing for Headquarters managers and staff as DISA moves the workforce toward Joint Vision 2010/20.	150	
Total Increases		1,522
<b>10. FY 2002 Budget Request</b>		<b>30,676</b>

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IV. Performance Criteria and Evaluation Summary:

DISA is the central manager of the Defense Information Infrastructure and is responsible for planning, developing, and supporting C4I for the National Command Authorities under all conditions of peace and war. Agency Management support to DISA is accomplished for 3 percent or less of total DISA TOA. If civilian payroll is removed from both Agency Management and DISA TOA numbers, Agency Management is .4 percent or less from FY 2001 through FY 2003. This minimal funding level supports 268 civilian FTEs and 55 military as Headquarters manpower meets the statutory requirements levied on the Agency and oversees, directs, and controls activities related to the accomplishment of the DISA mission.

V. Agency Management Personnel Summary

	(Actual)			Change
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2001/FY 2002</u>
Military End Strength Total	55	54	63	9
Officer	39	39	47	8
Enlisted	16	15	16	1
Civilian End Strength Total	250	280	280	0
USDH	250	279	278	-1
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	1	2	1

V. Agency Management Personnel Summary (Cont.)

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	(Actual)			Change
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2001/FY 2002</u>
Military Workyears Total	55	54	63	9
Officer	39	39	47	8
Enlisted	16	15	16	1
Civilian Workyears Total	215	263	274	11
USDH	215	262	272	10
FNDH	0	0	0	0
FNIH	0	0	0	0
Reimbursable	0	1	2	1

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VII. <u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>	Change FY 2000/FY2001			Change FY 2001/FY2002			
	FY2000 Actual	Price Growth	Program Growth	FY2001 Estimate	Price Growth	Program Growth	FY2002 Estimate
Executive, General and Special Schedules	20,151	693	4,833	25,677	1,054	626	27,357
Wage Board	0	0	0	0	0	0	0
Benefits to Former Employees	0	0	0	0	0	0	0
Disability Compensation	0	0	896	896	15	56	967
Voluntary Separation Incentive Payments	0	0	0	0	0	0	0
Per Diem	219	3	141	363	6	265	634
Other Travel Costs	33	0	(7)	26	0	27	53
Leased Vehicles	22	0	(22)	0	0	0	0
Communications Services(DWCF) Tier 2	0	0	0	0	0	0	0
Communications Services(DWCF) Tier 1	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)	66	1	(67)	0	0	0	0
Commercial Transportation	16	0	(16)	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0
Rental Payments to GSA Leases(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)	0	0	0	0	0	0	0
Postal Services (USPS)	0	0	2	2	0	0	2
Supplies & Materials (non-DWCF)	290	4	(59)	235	4	144	383
Printing & Reproduction	0	0	29	29	0	1	30
Equipment Operation & Maintenance by Contract	68	1	125	194	3	27	224
Facility Operation & Maintenance by Contract	1	0	(1)	0	0	0	0
Equipment Purchases (non-DWCF)	566	8	(309)	265	4	169	438
Contract Consultants	0	0	0	0	0	0	0
Management and Professional Support Services	90	1	(91)	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

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VII. <u>PRICE AND PROGRAM CHANGES (\$ in Thousands)</u>	Change FY 2000/FY2001			Change FY 2001/FY2002			
	FY2000 Actual	Price Growth	Program Growth	FY2001 Estimate	Price Growth	Program Growth	FY2002 Estimate
Locally Purchased Fuel (non-DWCF)	0	0	0	0	0	0	0
Other Intra-governmental Purchases	0	0	171	171	3	93	267
Other Contracts	397	5	(270)	132	2	114	248
Other Costs	40	1	31	72	1	0	73
Land and Structures	2	0	(2)	0	0	0	0
Miscellaneous Charges	0	0	0	0	0		0
Total Activity Group	21,961	717	5,384	28,062	1,092	1,522	30,676



DEFENSE INFORMATION SYSTEMS AGENCY  
 Operation and Maintenance, Defense Wide  
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 Summary of Price and Program Changes

(\$ In Thousands)

	FY2000 Program	Price Percent	Growth Amount	Program Growth	FY2001 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101Executive, General & Special Schedules	201,791	3.438%	6,938	9,799	218,528
103Wage Board	687	3.493%	24	34	745
104Foreign Nat'l Direct Hire (FNDH)	0	0.000%	0	0	0
105Separation Liability (FNDH)	0	0.000%	0	0	0
106Benefits to Former Employees	0	0.000%	0	0	0
107Voluntary Separation Incentive Payments	0	0.000%	0	0	0
110Unemployment Compensation	0	0.000%	0	0	0
111Disability Compensation	945	1.376%	13	(62)	896
117Civilian Pay Offset	<u>0</u>	0.000%	<u>0</u>	<u>0</u>	<u>0</u>
199 Total Civilian Personnel Compensation	203,423		6,975	9,771	220,169
<u>TRAVEL</u>					
308Travel of Persons	<u>23,459</u>	1.377%	<u>323</u>	<u>218</u>	<u>24,000</u>
399 Total Travel	23,459		323	218	24,000
<u>DWCF (FUND) SUPPLIES &amp; MATERIALS PURCHASES</u>					
401DFSC Fuel	0	0.000%	0	0	0
402Service Fuel	0	0.000%	0	0	0
411Army Managed Supplies & Materials	0	0.000%	0	0	0
412Navy Managed Supplies & Materials	0	0.000%	0	0	0
414Air Force Managed Supplies & Materials	0	0.000%	0	0	0
415DLA Managed Supplies & Materials	0	0.000%	0	0	0
416GSA Managed Supplies & Materials	0	0.000%	0	0	0
417Locally Procured Fund Managed Supplies&Matls	<u>0</u>	0.000%	<u>0</u>	0	<u>0</u>
499Total Fund Supplies & Materials Purchases	0		0	0	0
<u>DWCF (FUND) SUPPLIES &amp; MATERIALS PURCHASES</u>					
401DFSC Fuel	0	0.000%	0	0	0
402Service Fuel	0	0.000%	0	0	0
411Army Managed Supplies & Materials	0	0.000%	0	0	0

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operation and Maintenance, Defense Wide**  
**Fiscal Year (FY) 2002 Amended Budget Submission**  
**Summary of Price and Program Changes**

(\$ In Thousands)

	FY2000 Program	Price Percent	Growth Amount	Program Growth	FY2001 Program
412Navy Managed Supplies & Materials	0	0.000%	0	0	0
414Air Force Managed Supplies & Materials	0	0.000%	0	0	0
415DLA Managed Supplies & Materials	0	0.000%	0	0	0
416GSA Managed Supplies & Materials	0	0.000%	0	0	0
417Locally Procured Fund Managed Supplies&Matls	<u>0</u>	0.000%	<u>0</u>	0	<u>0</u>
499 Total Fund Supplies & Materials Purchases	0		0	0	0
 <u>DWCF EQUIPMENT PURCHASES</u>					
502Army Equipment	0	0.000%	0	0	0
503Navy Equipment	0	0.000%	0	0	0
505Air Force Equipment	0	0.000%	0	0	0
506DLA Equipment	0	0.000%	0	0	0
507GSA Managed Equipment	<u>0</u>	0.000%	<u>0</u>	<u>0</u>	<u>0</u>
599 Total Fund Equipment Purchases	0		0	0	0
 <u>OTHER DWCF PURCHASES (EXCLUDE TRANSPORTATION)</u>					
647DISA Information Services Megacenters (DWCF)	0	0.000%	0	0	0
671Communication Services Tier 2 (DWCF)	60,686	1.374%	834	(29,154)	32,366
677Communication Services Tier 1(DWCF)	5,222	1.398%	73	(4,068)	1,227
672Pentagon Reservation Maintenance Revolving Fund	0	0.000%	0	5,286	5,286
673Defense Financing & Accounting Services (DFAS)	20,661	1.375%	284	(15,038)	5,907
679Cost Reimbursable Purchases	<u>0</u>	0.000%	<u>0</u>	<u>0</u>	<u>0</u>
699 Total Purchases	86,569		1,191	(42,974)	44,786
 <u>TRANSPORTATION</u>					
701MAC Cargo (Fund)	0	0.000%	0	0	0
702MAC SAAM (Fund)	0	0.000%	0	0	0
711MSC Cargo (Fund)	0	0.000%	0	0	0
721MTMC (Port Handling-Fund)	0	0.000%	0	0	0
725MTMC (Other-Non-Fund)	0	0.000%	0	0	0
771Commercial Transportation	<u>1,557</u>	1.285%	<u>20</u>	<u>(537)</u>	<u>1,040</u>
799Total Transportation	1,557		20	(537)	1,040

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operation and Maintenance, Defense Wide**  
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**Summary of Price and Program Changes**

(\$ In Thousands)

	FY2000 Program	Price Percent	Growth Amount	Program Growth	FY2001 Program
<u>OTHER PURCHASES</u>					
901Foreign Nat'l Indirect Hire (FNIH)	0	0.000%	0	0	0
902Separation Liabilty (FNIH)	0	0.000%	0	0	0
912Rental Payments to GSA Leases(SLUC)	13,354	1.370%	183	2,503	16,040
913Purchased Utilities (Non-DWCF)	507	1.381%	7	1,578	2,092
914Purchased Communications (Non-DWCF)	6,933	1.399%	97	35,159	42,189
915Rents (Non-GSA)	15,730	1.373%	216	(13,965)	1,981
917Postal Services (USPS)	150	0.667%	1	33	184
920Supplies & Materials (Non-Fund)	7,739	1.396%	108	(909)	6,938
921Printing & Reproduction	1,883	1.381%	26	(1,451)	458
922Equipment Maintenance by Contract	204,676	1.375%	2,815	60,346	267,837
923Facility Maintenance by Contract	27,977	1.373%	384	(18,208)	10,153
925Equipment Purchases (Non-Fund)	68,182	1.374%	937	(35,322)	33,797
931Contract Consultants	801	1.373%	11	(647)	165
932Management & Professional Support Services	8,746	1.372%	120	(7,225)	1,641
933Studies, Analysis, and Evaluations	7,701	1.376%	106	(7,098)	709
934Engineering and Technical Services	79,766	1.373%	1,095	(73,381)	7,480
937Locally Purchased Fuel (Non-Fund)	6,308	1.379%	87	(5,136)	1,259
987Other Intra-governmental Purchases	31,020	1.373%	426	(12,667)	18,779
989Other Contracts	77,733	1.374%	1,068	(31,897)	46,904
991Foreign Currency Variance	0	0.000%	0	0	0
998Other Costs	2,949	1.390%	41	8,910	11,900
Land and Structures	<u>538</u>	1.301%	<u>7</u>	(545)	<u>0</u>
999Total Other Purchases	<u>562,693</u>		<u>7,735</u>		<u>470,506</u>
9999 GRAND TOTAL	877,701		16,244		760,501

**DEFENSE INFORMATION SYSTEMS AGENCY**  
**Operation and Maintenance, Defense Wide**  
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**Summary of Price and Program Changes (\$ In Thousands)**

	<b>FY2001 Program</b>	<b>Price Percent</b>	<b>Growth Amount</b>	<b>Program Growth</b>	<b>FY2002 Program</b>
Executive, General & Special Schedules	218,528	4.103%	8,966	4,7117	232,205
Wage Board	745	4.161%	31	0	776
Foreign Nat'l Direct Hire (FNDH)	0	0.000%	0	0	0
Separation Liability (FNDH)	0	0.000%	0	0	0
Benefits to Former Employees	0	0.000%	0	0	0
Voluntary Separation Incentive Payments	0	0.000%	0	0	0
Unemployment Compensation	0	0.000%	0	0	0
Disability Compensation	896	1.674%	15	56	967
Civilian Pay Offset	<u>0</u>	0.000%	<u>0</u>	<u>0</u>	<u>0</u>
Total Civilian Personnel Compensation	220,169		9,012	4,767	233,948

TRAVEL

Travel of Persons	<u>24,000</u>	1.642%	<u>394</u>	<u>1,035</u>	<u>25,429</u>
Total Travel	24,000		394	1,035	25,429

DWCF (FUND) SUPPLIES & MATERIALS PURCHASES

DFSC Fuel	0	0.000%	0	0	0
Service Fund Fuel	0	0.000%	0	0	0
Army Managed Supplies & Materials	0	0.000%	0	0	0
Navy Managed Supplies & Materials	0	0.000%	0	0	0
Air Force Managed Supplies & Materials	0	0.000%	0	0	0
DLA Managed Supplies & Materials	0	0.000%	0	0	0
GSA Managed Supplies & Materials	0	0.000%	0	0	0
Locally Procured Fund Managed Supplies&Matls	<u>0</u>	0.000%	<u>0</u>	<u>0</u>	<u>0</u>
Total Fund Supplies & Materials Purchases	0		0	0	0

502Army Fund Equipment	0	0.000%	0	0	0
503Navy Fund Equipment	0	0.000%	0	0	0
505Air Force Fund Equipment	0	0.000%	0	0	0
506DLA Fund Equipment	0	0.000%	0	0	0
507GSA Managed Equipment	<u>0</u>	0.000%	<u>0</u>	<u>0</u>	<u>0</u>
599 Total Fund Equipment Purchases	0		0	0	0

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**Summary of Price and Program Changes (\$ In Thousands)**

	<b>FY2001 Program</b>	<b>Price Percent</b>	<b>Growth Amount</b>	<b>Program Growth</b>	<b>FY2002 Program</b>
<u>OTHER DWCF PURCHASES (EXCLUDE TRANSPORTATION)</u>					
647DISA Information Services Megacenters (DWCF)	0	0.000%	0	0	0
671Communication Services Tier 2 (DWCF)	32,366	1.650%	534	(14,138)	18,762
677Communication Services Tier 1(DWCF)	1,227	1.630%	20	(181)	1,066
672Pentagon Reservation Maintenance Revolving Fund	5,286	1.646%	87	(338)	5,035
673Defense Financing & Accounting Services (DFAS)	5,907	1.659%	98	736	6,741
679Cost Reimbursable Purchases	<u>0</u>	0.000%	<u>0</u>	<u>0</u>	<u>0</u>
699 Total Purchases	44,786		739	(13,621)	31,604

TRANSPORTATION

701MAC Cargo (Fund)	0	0.000%	0	0	0
702MAC SAAM (Fund)	0	0.000%	0	0	0
711MSC Cargo (Fund)	0	0.000%	0	0	0
721MTMC (Port Handling-Fund)	0	0.000%	0	0	0
725MTMC (Other-Non-Fund)	0	0.000%	0	0	0
771Commercial Transportation	<u>1,040</u>	0.000%	<u>16</u>	<u>18</u>	<u>1,074</u>
799Total Transportation	1,040		16	18	1,074
901Foreign Nat'l Indirect Hire (FNIH)	0	0.000%	0	0	0
902Separation Liability (FNIH)	0	0.000%	0	0	0
912Rental Payments to GSA Leases(SLUC)	16,040	1.652%	265	(1,707)	14,598
913Purchased Utilities (Non-DWCF)	2,092	1.673%	35	781	2,908
914Purchased Communications (Non-DWCF)	42,189	1.652%	697	(13,291)	29,595
915Rents (Non-GSA)	1,981	1.615%	32	(469)	1,544
917Postal Services (USPS)	184	1.630%	3	(3)	184
920Supplies & Materials (Non-Fund)	6,938	1.672%	116	236	7,290
921Printing & Reproduction	458	1.528%	7	32	497
922Equipment Maintenance by Contract	267,837	1.650%	4,419	11,331	283,587
923Facility Maintenance by Contract	10,153	1.645%	167	(1,382)	8,938
925Equipment Purchases (Non-Fund)	33,797	1.648%	557	30,450	64,804
926Contract Consultants	165	1.818%	3	2	170
931Management & Professional Support Services	1,641	1.645%	27	(352)	1,316

**DEFENSE INFORMATION SYSTEMS AGENCY**  
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**Summary of Price and Program Changes (\$ In Thousands)**

	<b>FY2001</b>	<b>Price</b>	<b>Growth</b>	<b>Program</b>	<b>FY2002</b>
	<b>Program</b>	<b>Percent</b>	<b>Amount</b>	<b>Growth</b>	<b>Program</b>
932Studies, Analysis, and Evaluations	709	1.693%	12	292	1,013
933Engineering and Technical Services	7,480	1.644%	123	(780)	6,823
934Locally Purchased Fuel (Non-Fund)	1,259	1.589%	20	(72)	1,207
937Other Intra-governmental Purchases	18,779	1.656%	311	432	19,522
987Other Contracts	46,904	1.650%	774	7,205	54,883
989Foreign Currency Variance	0	0.000%	0	0	0
991Other Costs	11,900	1.647%	196	92	12,188
Land and Structures	<u>0</u>	0.000%	<u>0</u>	<u>0</u>	<u>0</u>
998Total Other Purchases	<u>470,506</u>	1.650%	<u>7,764</u>	<u>32,797</u>	<u>511,067</u>
999    GRAND TOTAL	760,501		17,925	24,696	803,122