BUSINESS AREA INSTRUCTIONS FOR
FY 00-05 INFORMATION TECHNOLOGY (IT) BUDGET and POM FORMULATION

1.0 INTRODUCTION

OSD requires FY 01-05 Program Objectives Memorandum (POM) submissions from the Services and Defense Activities in May 99. OSD is requiring updates to information technology requirements reported in last year's POM exhibits (i.e., updates to Tab G POM exhibits that are informational and do not authorize additional Total Obligation Authority (TOA)). The purpose of these instructions is to provide the Business Areas guidance for updating the baselined IT requirements. Updates to IT requirements must be consistent with Business Area POM Program Proposals. Line by line descriptive instructions for the IT Submission are included below. Your submission will be used to support both the POM and FY 01-02 Budget Estimate Submissions.

2.0 GENERAL INSTRUCTIONS

2.1 Agency IT requirements for FY 99-00 are reflected in FY00-01Budget Estimate Submission. FY99-00 requirements will not be changed through the POM data call. For FY01-05 the baseline will be the figures reflected in the FY00-05 DLA POM. You are asked to review and update requirements for FY01-05. Your review should consider changes in mission, IT near term execution plans, and programmatic changes that will effect IT.

2.2 Investment Requirements

2.2.1 Capital assets include depreciable property, plant, equipment and software developed, manufactured, transferred or acquired during a fiscal year for a determinable cost of $100,000 or more, and having a useful life of 2 years or greater. Investment requirements identified in the IT spreadsheet must also be reflected in the appropriate investment formats required in business area POM inputs.

2.2.2 The Defense Working Capital Fund (DWCF) capital investment threshold remains $100,000. This applies to the acquisition of hardware, developed software either organic or commercial, commercial off the shelf software, telecommunications or a combination of any of the three.[1] Investment justification format for DWCF is the 9B. Your submission must include a 9B for each planned investment as well as a copy of the economic analysis or business case analysis supporting your request.

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[1]A system is considered to exist if a number of components are part of and function within the context of a whole to satisfy the requirement; and the components will not function independently. For POM and budget purposes, systems unit cost applies to the aggregate cost of all equipment items being acquired as a **new** system. The capital investment threshold also applies if any replacement or additive component of an existing system cost greater than $100K. System change requests for a deliverable that provides increased functionality and are estimated to cost greater than $100K must be programmed as a capital requirement.

2.2.3 The Procurement, Defense-Wide (PDW) threshold is also $100,000. This applies to the acquisition of systems for hardware, commercial off the shelf software, telecommunications or a combination of the above. PDW cannot be used for software development, either organic or commercial. Investment justification format for PDW is the P-40. Your submission must include a P-40 for each planned investment as well as a copy of the economic analysis or business case analysis supporting your request.

2.2.4 A Business Case Analysis (BCA) is required for any investment costing more than $.1M but less than $1.0 M for FY00-01. A BCA and an Economic Analysis (EA) are required for any investment costing more than $1.0M for FY00-01. The appropriate justification document (DWCF 9B; PDW P-40) must be included with each BCA and EA.

2.3 Through this data call we need to identify all IT planned costs. If policy or acquisition plans dictate funding from external fund sources, those requirements should be identified on separate IT spreadsheets. You are asked to identify those external fund sources at the bottom section of spreadsheets. External fund source requirements must be provided and coordinated with appropriate systems development organizations to insure inclusion in their POM and budget submissions.

2.4 All IT investment must conform to the DLA Information Technology Architecture Guidelines (ITAG) version 1.3, dated November 1, 1998, and applicable DLA policy. This document can be referenced at http://www.cio.dla.mil/newlib.html. Comments to the ITAG should be submitted through the Information Technology Architecture Team (ITAT) members, who represent each of the DLA Business Areas. Inclusion of IT investment in this data call does not relieve the field from justification of acquisitions through the approval of Economic Analysis.

3.0 DETAILED INSTRUCTIONS AND PROGRAMMING GUIDANCE

3.1 Responses to this data call should be in budget dollars. Cost escalation factors to be applied in computing labor and non-labor are the same as those used for your Program Proposal and are included as Table 1 based on OSD (PA&E) Defense Programming Guidance (DPG).

Table 1. OSD (PA&E) Recommended Escalation Rates

Item	Description	Escalation Rate
Civilian Payroll	Pay raise guidance for other years; assume all pay raises effective January 1 of each year	FY01-05 - 3.0% per year
Military Payroll	Pay raise guidance; assume all pay raises effective January 1 of each year	FY01-05 - 3.0% per year
Non-Labor commercial services contracts	Use O&M (excluding Fuels) from BA table in OSD POM00 guidance	FY01-FY02 - 1.8% FY03 - 1.9% FY04-05- 2.2%
Procurement of Capital Equipment	Use Procurement from BA table in OSD POM00 guidance as appropriate	FY01-FY02 - 1.9% FY03 - 2.0% FY04-05 - 2.2%

3.2 Estimated prices for office automation are provided in Table 2. This information is consistent with the DLA ITAG.

3.3. LINE BY LINE IT SPREADSHEET INSTRUCTIONS AND GUIDANCE

(IT Exhibit requirement)
(Lines 1A and 1B), Equipment Purchases. Identify capital[2] and small purchase (<$100K) IT equipment requirements, such as Office Computing, LAN, telecommunications, Mission Applications Computing, and other identifiable IT equipment based on the systems cost. Additional equipment guidance is provided in the following subparagraphs.

Office Computing. Each DLA field site and HQ Business Management Office should have a local budget/execution plan for Office Computing. This is defined as the personal computers (PC), peripherals, and PC software, as well as servers/LAN maintenance or upgrades which are not specifically required for Automated Information Systems (AIS) deployment. DLA policy is that activities should have within their POM requests sufficient funding for maintenance of the existing technology base and replacement. The replacement policy for this period is based on a 3-year life cycle for this equipment. This is predicated on the rapid change being experienced and projected within the technology base. Table 2 provides current estimates for typical equipment and software. PLFAs are encouraged to use different prices for programming if you have a more accurate estimate of requirements. In that case, please identify any significant variations from the averages, e.g., where higher or lower end equipment is required, along with the projected workload/requirements driving differences.

Local Area Networks (LAN). DLA sites are in varied states of LAN capabilities. All sites should plan to adequately support advanced applications, including multimedia, imaging, distance learning and teleconferencing. LAN replacement should be programmed every 5 years, once installed. DLA Business Areas are responsible for ensuring adequate support for Wide Area Networks. Any increased cost for Wide Area Networks should be reflected in line 8D of the exhibits.

Mission Application Computing. Mission Application Computing is defined as the equipment and software, which specifically supports Automated Information Systems (AIS) operations. Within the Supply and Reutilization and Marketing Business Areas, Headquarters has developed Corporate IT exhibits to reflect the consolidation of site operations. In Distribution, requirements for sustained operations should be developed and submitted by the DDC. Maintenance of Mission Application Computing should be planned at approximately 8% of hardware and software acquisition costs per year.

[2]A business case analysis is required to justify any requirement costing more than $0.1M but less than $1.0M for FY00-01. A business case analysis and an economic analysis are required to justify any requirement costing more than $1.0M.

Firewalls and Information Assurance Requirements. Requirements for the purchase and installation of LAN firewalls (server and firewall software) are priced at approximately $30,000/firewall. This price includes a cost estimate of $10,000 for the labor of a certified installer and tester. The current state of technology is evolving and information protection needs are evolving at a state such that significant upgrades to or replacements of firewalls fielded should be assumed every three years.

Other Telecommunications. Mission related changes and upgrades that require enhancements to base level telecommunications such as Private Branch eXchange (PBX), radio system and cable plant upgrades should be included in the POM. Base level infrastructures may need to be upgraded to take advantage of new technologies. At bases where DLA is the host, the local telephone company can be a source of information regarding costs to upgrade the infrastructure. At sites where DLA is a tenant, the activities must coordinate with the host to ensure DLA's needs are satisfied.

Table 2. Estimated Prices for Office Computing

Item	Characteristics	Average Price
Desktop Computer (excludes printer)*	350 Mhz Pentium II 128 MB	$1,883
Mobile Computer	266 Mhz Pentium II 64 MB RAM, 8 GB disk, 12'LCD	$2,684
Desktop Printer	Laser Printer 12 ppm, 4MB RAM, power cord & paper tray	$625
LAN Printer	Network Laser Printer 18 ppm w/12MB memory Postscript L2, 10/1000 Base TX interface	$1,940
Office Software Suite**	Microsoft Office 97 Professional (includes Word, Excel, Powerpoint, and Access)	n/a--being acquired centrally
Network Connectivity Installation	Cables, routers, bridges, and software	$1.500

NOTE: Add a contracting surcharge of 3% to above figures-**HQ DLA recommends using a stable per station cost with no escalation factor in the outyears**. Minimum configurations will continue to improve, offset by expected price decreases.
Procurement arrangements and POMing for the Microsoft Office Professional suite and additional Microsoft software are being handled through a corporate DLA license arrangement. Your business office will advise you of what levels and costs are being planned for your organization (it runs approximately $156/seat). DLA organizations **are expected to take advantage of the corporate license, rather than buying individually. The HQ Business Areas are POMing requirements for their field sites centrally and passing the authority downward into the site AOBs.

Table 3. Minimum Desktop Computer Configuration
Background. The current recommended minimum configuration for new acquisitions of desktop computers is shown below.
Pentium II Central Processing Unit ; 350 MHz
128 MB RAM
6.2 GB IDE/ATA disk
3.5 inch floppy drive, ZIP drive
17" SVGA monitor (1024x768 at 75 MHz 28 dot pitch): video with 8MB RAM
PCI, EISA System Bus
one (1) parallel and two (2) serial ports 2 PCMCIA slots (Type III/II); 2USB ports; 32-bit NIC (100/10 baseT)
NT Workstation 4.0 Operating System
sound card (Sound Blaster compatible) with stereo speakers
Mouse with scroll wheel; Win95 style keyboard; surge protector; 250-watt power supply

(Line 2A), COTS Software, Capital Purchase. Identify software requirements that exceed the capital threshold of $100,000 in Line 2A (e.g., Oracle 8). Site software licenses to cover all workstations on a given LAN or at a given site should be pursued for common office computing workstation-based software offerings to facilitate economies in maintenance, training, training, and communications.

(Line 2B), COTS Software, Small Purchase. Small purchases (less than $100K) of special purpose PC software should be recorded in Line 2B. The DLA Information Technology Architecture Guidelines specify the MS Office Professional suite of software as the common software package for all word processing, spreadsheet, graphics and office database work.

(Line 3), Services. Any commercial service, other than line 4, Support Services, performed or furnished by using the equipment or software identified in lines 1 and 2. Services include teleprocessing, local batch processing, electronic and voice mail, Centrex, cellular telephones, pagers, facsimile, and packet switching of data.

(Line 3A), Commercial Communications (local). This is the cost paid to commercial communications companies for local and/or long distance telecommunications services. This should be reflected as DWCF operations or O&M. These costs would be the bills that the local sites pay directly (not through DISA/DITCO) to AT&T, SPRINT and MCI. Typically, they might be for local phone and FAX service. Also, this category would include the long-distance communications for overseas (OCONUS) sites.

(Line 3B), Commercial Processing. This is the cost paid for commercial automated data processing services. Most DLA activities will not have any requirements in this category because DLA buys its processing support from DISA.

(Line 3C), Commercial Other (must define). List, by type, any other commercial services not identified above.

(Line 4), Commercial Support Services. Lines 4A1 and 4A2 Should reflect AIS costs only; line 4A3 may be both AIS and base level.

(Line 4A1), Commercial Support Services. Software Change Requests (SCRs), Statements of Work (SOWs) and Bid Packages over $100K are major software development efforts and are reported on line 4A1 for commercial development for AIS initiatives. The scope of the deliverable does not have to be a completely operational system, but may be defined as design, coding, documentation and testing. For DWCF activities, the policy on firm-fixed-price still applies, and every effort should be made to define deliverables that can be completed within a 12 month period. For DWCF, this is considered a capital investment. For appropriated funds, all software development is funded by O&M and annual funding still applies. (Note: Capital requirements identified in the ITspreadsheet must also be reflected in the capital formats required in business area POM inputs.)

(Line 4A2), Commercial Software Development, Under $100K. Commercial software development less than $100K includes minor SCRs where a contractor is performing the service and the functionality of the system is being changed. This category covers costs of minor AIS functional changes. Identify the total requirement by year for AIS initiatives. This should be reflected as DWCF operations or O&M. Each Business Area must determine programming requirements for this AIS cost category based upon the following:

- historic costs provided by DLA Headquarters, a Central Design Activity (CDA), or a contractor
- the dollar value of approved SCRs in backlog
- or general rule of 10% to 20% of annual AIS development cost

(Line 4A3), Commercial Software Maintenance. Software maintenance includes all changes (hot lines/warm lines) which do not change the functionality of the system and the annual cost to insure continued operations. Business Areas must decide the level of effort to fund for such support; however, between 4% and 10% of annual AIS development cost should be planned and programmed. Identify the total required by year for AIS initiatives. This should be reflected as DWCF operations or O&M.

(Line 4B), Equipment Maintenance. If actual costs are unknown, estimate equipment maintenance at 8% of equipment costs. Consult local contract history for cost estimation if personal computer maintenance is locally contracted.

(Line 4C), Information Support (note new line definitions).

(4C1), Information Assurance (IA). These services insure data integrity and security and include payments for the Computer Emergency Response Team (CERT), Red Teams/vulnerability assessments and corrective measures, IA training and IA Program Management Support. With respect to training, specifically the site should plan on two instances of training per year for their site information security/IA specialist, plus attendance at the annual

Information Systems Security Officer (ISSO) conference. Annual IA training is estimated at $7,000/person ($2K/class plus $3K for travel for conference and 2 sessions).

(4C2), Continuity of Operations (COOP). This includes requirements for planning, training, test and exercise as well as alternate facility computer support operations.

(Line 4D) Other Support Services. Identify support service requirements for AIS initiatives only for Lines 4D1 to 4D7. Reflect costs as DWCF operations or O&M. Contractor hourly rates for services have been estimated by DLA Headquarters and are provided in the table below. They are provided for estimating purposes if contract costs are not known for a given requirement. (Note: Costs are based on the option year rates for PRC, the most frequently used of the 4 prime contractors (Lockheed, EDS, PRC and SAIC) on the DLA Systems Engineering Technical Support Contract awarded in August 1997. Rates used assumed performance at the Contractor site (Time and material). Rates if the work were performed on-site at a DLA facility would be slightly less (however, this would probably be offset by the need to provide space and Government Furnished equipment which could carry a cost).

Table 4. DSETS Rates (including cost escalation)

Category	Average Rate
Applications Programmer (for line 4A)	FY01 $25.61/hr FY02 $26.38/hr
Systems Engineer	FY01 $46.76/hr FY02 $47.67/hr
Sr. Systems Engineer	FY01 $65.51/hr FY02 $66.87/hr
Sr Network Installation Technician	FY00 $26.89/hr FY01 $26.89/hr FY02 $26.89/hr
Program Manager (directs work performance, schedule and deliverables on major programs)	FY01 $77.63/hr FY02 $77.63/hr

Note: A 1% contracting surcharge to the total delivery order cost estimate should be planned for DLA System Engineering & Technical Services (DSETS) orders--this is the published surcharge to cover associated award costs and post award COR required documentation and other tasks. Published rates above already include escalation in outyears.

(Line 4D1), Software Conversion. Software Conversion is the recoding of software by a contractor due to a change in the technical platform. Software conversion does not increase or change the basic functionality of the system.

(Line 4D2), Commercial ADP Training. Commercial ADP Training is all training acquired from a commercial source. Examples include training for programmers in software development tools; training for Information Center personnel in PC software packages; or training functional personnel in the use of the systems or new application packages.

(Line 4D3), Commercial Studies. Commercial Studies include all requirements to have a contractor perform economic analysis or capacity studies.

(Line 4D4), Commercial IV&V. Commercial Independent Verification and Validation (IV&V) includes all requirements to have a contractor develop testing plans or perform IV&V tests.

(Line 4D5), Commercial Site Preparation. Commercial Site Preparation is specific contractor support for new deployments/implementations. List each action by contractor.

(Line 4D6), Commercial Printing. Commercial Printing is total estimated cost of commercial printing for such items as AIS documentation.

(Line 4D7), Other. Other is any other commercial service not identified above. An example includes transportation of equipment from one site to another. Offices using this line must provide an explanation of what type of expenditures were included under this line.

(Line 6), Personnel. This should be all personnel paid from the ADP accounts (960/970) and include all benefits. Most personnel should be classified in the "Other" category.

(Line 7), Other Non Federal Information Processing (FIP) Resources. The only sub-line that DLA sites or business areas should use is Line 7B1, Travel for estimated obligations for IT related travel.

(Line 8), Intra-Government Payments. This category includes all payments to other government organizations (e.g., DISA, DLA Organic, DSDC, other DoD CDAs). **Request anticipated payments to each government activity be broken out on sub-lines or with comments. This will facilitate bottom-line balancing between activities.**

(Line 8A1), Government Software Development, Over $100K. Software Change Requests (SCRs), Statements of Work (SOWs) and Bid Packages over $100K are major software development efforts and are reported on line 8A1 for Government development for AIS initiatives. The scope of the deliverable does not have to be a completely operational system, but may be defined as design, coding, documentation and testing. For DWCF, this is considered a capital investment. For appropriated funds, all software development is funded by the O&M account and annual funding still applies. (Note: Capital requirements identified in the IT spreadsheet must also be reflected in the capital formats required in business area POM inputs.)

You must identify the government activity doing the development. To insure sufficient funding it is recommended that the commercial rates provided in line 4D above be used for organic pricing. This will provide the necessary flexibility to you as the customer determines the best provider of the service.

(Line 8A2), Government Software Development, Under $100K. Government software development less than $100K includes minor SCRs where a CDA is performing the service and the functionality of the system is being changed. This category covers costs of minor AIS functional changes and pre-design CDA planning, estimating, and proposal preparation. Identify the total required by year for AIS initiatives. This should be reflected as DWCF operations or O&M. Each Business Area must determine programming requirements for this AIS cost category based upon the following:

- historic costs provided by a CDA, DLA Headquarters or contractor
- the dollar value of approved SCRs in backlog
- or general rule of 10% to 20% of annual AIS development cost

You must identify the government activity doing the development.

(Line 8A3), Government Software Maintenance. Software maintenance includes all changes (hot lines/warm lines) which do not change the functionality of the system and are made by a CDA. This is the annual cost to insure continued operations. Business Areas must decide the level of effort to fund for such support, however, between 4% and 10% of annual AIS development cost should be planned and programmed. This should be reflected as DWCF operations or O&M.

You must identify the government activity doing the development.

(Line 8C), Processing. This is the planned payment to DISA for processing support. DISA rates for FY 00 under the PBD 417 are provided below. Assume a 2% reduction to each rate each year for the outyears. Use these rates and your workload estimates by category to calculate DISA cost estimates. Provide us with your workload estimates by year by category as shown on the DISA workload attachment. Identify local support (i.e. non-mainframe and all systems (AISs) support) payments separately. **Will be revised based on Final PBD 417 rates.**

Table 5. DISA Megacenter Processing Rates

Category	Rates
IBM CPU Hours	FY00 $52.1884
IBM I/O Transfers	FY00 $.0439
IBM DASD MB Days	FY00 $.0076
IBM Cartridge MB Days Stored	FY00 $.0010

All other DISA services are provided on a reimbursable basis. FY01-05 should be determined using standard escalation factors.

(Line 8D), Communications. This cost is for long haul communications (i.e., DISA/DITCO) payments. Headquarters DLA staff recommend that DLA activities look at their requirements and determine whether the current bandwidth is adequate to fulfill ongoing outyear requirements/growth. If the current bandwidth is inadequate T1 trunking requirements will need to be priced out by the local site Telecommunications Manager. This procedure will enable an activity to identify projected cost increases of adding new sites or upgrading capacity for an existing site.

(Line 8E), Information Support.

(Line 8E1), Information Assurance. These services insure data integrity and security and include payments for the Computer Emergency Response Team (CERT), Red Teams/vulnerability assessments and corrective measures, IA training and IA Program Management Support.

(Line 8E2), Continuity of Operations (COOP). This includes requirements for planning, training, test and exercise as well as alternate facility computer support operations.

(Line 8F), Other Intra-Government Payments. Identify other intra-government payment requirements and reflect costs as DWCF operations or O&M. You must identify the government activity doing the development.

(Line 8F1), Software Conversion. Software Conversion is the recoding of software by a CDA due to a change in the technical platform. Software conversion does not increase or change the basic functionality of the system. List each planned conversion action and CDA.

(Line 8F2), Government ADP Training. Government ADP Training is all training acquired from a government source. Examples include training for programmers in software development tools or training for Information Center personnel in PC software packages or training of functional personnel in new systems or applications. You must identify the government activity doing the training.

(Line 8F3), Government Studies. Government Studies include all requirements to have a Government CDA perform economic analysis or capacity studies. Studies should be listed by the type and planned contractor. You must identify the government activity doing the study.

(Line 8F4), Government Testing. Independent Verification and Validation (IV&V) includes all requirements to have a Government CDA develop testing plans, perform IV&V tests, or perform Operational Test and Evaluation (OT&E). You must identify the government activity providing this service.

(Line 8F5), Government Site Preparation. Government Site Preparation is specific Government CDA support for new deployments/implementations of AISs. List each action by Government CDA. You must identify the government activity providing this service.

- **(Line 8F6), Other** - List by Type. Other is any other Government service not identified above. List by type and Government CDA. An example includes transportation of equipment from one site to another.

For reporting in Tab G of the POM, the IT/Defense Information Infrastructure costs identified above will be identified in such a way that they can easily be cross-walked into three primary areas:

o **Functional Area Applications (Automated Information Systems (AIS) and Initiatives):** Functional area applications or AISs are associated with all DoD mission areas. They rely upon the information processing, common services, and transport capabilities of the Communications and Computing Infrastructure. Although an AIS may serve more than one function (typical functional areas for DLA are Logistics, Procurement/Contract Administration, Command and Control, and Civilian Personnel), it is classified according to its predominate function.

o **Communications and Computing Infrastructure (C&CI):** The C&CI provides the information processing (computing) and transport services (communications) used by functional

applications. For DLA, typically the following programs and costs will be included under C&CI (Special Interest Communications Programs (including Defense Message System, EC/EDI not embedded in an AIS; Distance Learning Systems, and Video Teleconferencing); Communications Infrastructure (the Long Haul (DISA/DITCO) communications payments as well as Base Level communications payments); Computing Infrastructure (Mainframe Processing and Mission Application Processing operational costs (typically DISA payments for mainframe system operations; local Information Center (IC) costs for mission application processing)); Information Assurance; and Site Office Computing environment costs (all general purpose workstations, laptops, and desktop or LAN printers).

o **Related Technical Activities (RTA):** RTAs service the C&CI and AISs and would include overall costs for data administration program, and miscellaneous technical activities (oversight testing and development of IT architectures; facilitation of interoperability). While these activities do not directly provide functional applications, data processing or connectivity, they are required to ensure that the infrastructure functions as an integrated whole and meets DoD mission requirements.

The C&CI/RTA Program Areas or Functional Activities is a further subdivision of the C&CI/RTA according to Figure 1 of the Tab G guidance below.

Functional Area Applications (AISs)	Communications and Computing Infrastructure (CCI)	Related Technical Activities (RTAs)
1. Civilian Personnel 2. Command and Control 3. Economic Security 4. Environmental Security 5. Finance 6. Health 7. Information Management 8. Intelligence 9. Logistics 10. Military Personnel and Readiness 11. Nuclear, Chemical and Biological Defense Programs 12. Other 13. Policy 14. Procurement/Contract Administration 15. Reserve Affairs 16. Science and Technology 17. Systems Acquisition Management 18. Test and Evaluation	1. Special Interest Communications: Defense Message System Electronic Commerce/Electronic Data Interchange Distance Learning Systems Video Teleconferencing 2. Communications Infrastructure: Long Haul/Wide Area Deployable/Tactical/ Shipboard Base Level 3. Computing Infrastructure Mainframe Processing Mission Application Processing Other Applications Processing Supercomputing Deployable/Tactical/ Shipboard Computing 4. Office Computing 5. Information Assurance	1. Spectrum Management 2. Data Administration 3. Technical Activities Testing Engineering Architectures Interoperability 4. Other Business Process Reengineering Training CIO Support Activities Pre-Acquisition Decision Activities

Definitions for each of the C&CI and RTA Areas are identified below:

Development and Modernization is defined as any change or modification to AIS that results in improved capability or performance of the baseline AIS/Initiative. Replacement of broken IT equipment to continue operations at the current service levels is not Dev/Mod. **Current Services** represents the cost of operations at the current capability and performance level when the budget is developed (i.e. what the cost would be if nothing changes from the baseline other than fact of life reductions, terminations or new systems becoming operational. Total Resources equals the total of Development and Modernization plus the total of Current Services. As a Memo entry DoD requires the following special costs be broken out (from the above total) at the

bottom of each exhibit as "Non-Add": Hardware Purchases/ Leases (communications, non-communications); Software Purchases/Leases.

DEFINITIONS OF SELECTED PROGRAM AREAS IN THE DII TABLE

1a. Defense Message System (DMS): The DMS is the migration system that replaces the existing Automatic Digital Network (AUTODIN) and messaging system based upon modern technology.

1b. Electronic Commerce/Electronic Data Interchange (EC/EDI) and related infrastructures: All activities that enable implementation and integration of EC/EDI throughout DoD.

1c. Video Teleconferencing (VTC): All activities related to providing secure and non-secure video teleconferencing services.

1d. Distance Learning: Activities such as distance learning, distance education and teletraining which use information technologies for the transfer of information between geographically distant sites for the purpose of training and education.

2a. Long Haul/Wide Area Communications Infrastructure: Long distance or wide area communications connectivity between DoD activities (bases, installations, deployed/tactical, etc. Long Haul includes the telecommunications infrastructure that provides wide-area inter-connectivity between facilities, bases, posts, camps, stations, ships and deployed units; satellite communications (both military and commercial); point to point connectivity and associated transmission equipment not included in the common user DoD telecommunications infrastructure; Intra-base communications connectivity; and DoD common user long-haul Defense Information Systems Network **(DISN) communications.**

2b. Deployable/Tactical/Shipboard Communications Infrastructure: Communications infrastructure including voice, video and data transmission resources for deployed information transfer requirements. Does not include systems that should be reported under "Long Haul/Wide Area. Includes networked systems (switching (voice, data), transmission (satellite, terrestrial), system management, subscriber equipment, and user applications) and radio and wireless systems.

2c. Base Level Communications Infrastructure: Communications infrastructure at the base level for IT assets to include inside and outside cable plant (wire/fiber optics) and any associated equipment that is installed as an integral part of the base infrastructure (i.e. telephone systems and instruments, facsimile, network concentrators, and routers). Does not include security resources installed as part of the infrastructure (see Information Assurance) nor infrastructure that supports a single application and whose funding is reported as part of the AIS funding elsewhere in Tab G. Includes: modern digital switches capable of handling voice, video and data services; distribution plants to provide higher speed, larger bandwidth, transport services necessary for communications services and connections to Metropolitan Area Networks and Local Area Networks; Base Level communications for data processing centers; and Local telephone services.

3a. Mainframe Processing: not applicable; DISA performs mainframe-processing operation for DLA. DLA practice will continue to be to report DISA payments for mainframe processing costs under the AIS supported.

3b. Mission Application Processing: Any automated information processing operation with non-mainframe processors and a standing staff of five or more Full Time Equivalents (FTEs), not including applications programmers. Mission application processors are those machines that fall in the range between workstations and the mainframe. Examples include client-servers, controllers, and dedicated single application servers.

3c. Other Application Processing Centers: Any automated information processing operation with mission application processors and a standing staff of less than five FTEs.

3d. Deployable/Tactical/Shipboard Processing: Any deployable/tactical/shipboard automated information-processing operation. Includes personal computers and peripherals that have not been reported elsewhere. And network software and associated resources.

3e. Super Computing: Any automated information processing operation with high performance scientific computers and a standing staff of five or more FTE, not including application programmers.

4. **Office Computing: Facilities that support local area networks, file servers, or desktop computers and that support administrative processing (word processing, spreadsheets, etc.) rather than application processing. This reporting category includes communications and computing resources usually at the tenant level.**

5. **Information Assurance (IA): IA includes all efforts that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality and non-repudiation. These efforts include providing for the restoration of information systems by incorporating protection, detection and reaction capabilities. As such IA is broader in scope than information systems security and reflects the realities of assuring the timely availability of accurate information and the reliable operation of DoD information systems in increasingly global internetworked environments. DLA will report all IA resources associated with the protection of our information systems and networks. This includes the monitoring of systems and networks, detection of attacks or anomalous activities on them, reaction to such incidents, the training, education and professionalization of network and systems managers and users of information systems and networks. This also includes IA investments such as firewalls.**

6. **Spectrum Management: Activities that deal with management of the military frequency spectrum including resource management; automation of management tools, modeling and simulation of future frequency requirements, and promulgation of guidance associated with spectrum management.**

7. **Data Administration: Activities in this area include data sharing (resources associated with providing data to other activities through middleware and shared data bases as well as data reverse engineering), data standardization (development, acquisition and management of data standardization tools, staffing of data element standards, management of the DoD Data Dictionary, management of the Functional Data Administration Program, data repositories, data warehousing, management of data administration efforts not integral to AIS and C&C Infrastructure. DLA's data administration program is defined as a component program in the DoDD 8320.1 and associated instructions.**

8. **Technical Activities: Testing activities related to the interoperability and standards compliance in the RTA area (primarily DISA reports here, DLA operational or system developmental testing associated with individual AISs and other initiatives is reported in the Functional Area Application or CC&I category it supports. Also included in this category are non-AIS related system and integration engineering and software engineering; operational and systems architecture development activities.**

Other (RTA/Infrastructure): This category includes Business Process Reengineering (BPR) activities directly related to information resources that don't support an individual AIS. BPR is a management analysis discipline to redesign processes, organizations and the culture of DoD activities. It can include data and activity modeling, strategic planning, benchmarking, development of functional economic analyses, etc. Other areas included include IT professional training, pre-acquisition decision activities in IT, and Chief Information Officer Support Activities.