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DEFENSE MAPPING AGENCY

FY 1995
BUDGET ESTIMATES
INFORMATION TECHNOLOGY

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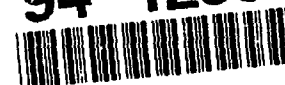


(FEBRUARY 1994)

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**Defense Mapping Agency
FY 1995 Budget Estimates
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**DEFENSE MAPPING AGENCY
INFORMATION TECHNOLOGY PROGRAM
FY 1995 BUDGET ESTIMATES
EXECUTIVE SUMMARY**

DMA MISSION:

The Defense Mapping Agency (DMA) shall provide support to the Office of the Secretary of Defense (OSD); the Military Departments; the Chairman, Joint Chiefs of Staff and Joint Staff; the Unified and Specified Command; and the Defense Agencies (hereafter referred to collectively as "DoD Components") and other Federal Government Departments and Agencies on matters concerning mapping, charting and geodesy (MC&G).

DMA INFORMATION TECHNOLOGY ACTIVITIES

Funding for DMA Information Technology activities includes the costs associated with DMA'S business systems (such as PHASE-IV, WANG, and Base Contracting Automated System) and office automation and telecommunications systems. Costs for production systems, production mini-personal computers, and the DMA Distribution Management System are excluded.

MAJOR INITIATIVES INFLUENCING THE BUDGET ESTIMATES

There are no major initiatives influencing the FY 1995 Budget estimates. Costs are for existing systems. New or modifications to existing Automated Information Systems are planned under development and modernization. The Technology and Information Directorate within DMA is responsible for facilitating any benefit cost requests generated by OMB.

MANAGEMENT PROCESS USED TO VALIDATE THE BUDGET ESTIMATE

This data represents the consolidation of DMA Component Information Technology requirements. Validation of the requirements was accomplished in accordance with procedures outlined in the Department of Defense Budget guidance manual, DoD 7110-1-M, June 1993 and DMA Instruction 5000.20. Requirements were reviewed and recommended for funding by the DMA Technology Control Board, the DMA Budget Review Group, and the DMA Resource Advisory Board. The Director, DMA, amended or approved the final recommendations.

February 1994

CHANGES BETWEEN FISCAL YEARS BY CATEGORY (30% OR MORE)

An assessment of the base program is a static one. The major fluctuations occur in the Capital Investment category, which are requirement driven. The Operation & Maintenance program has only nominal change.

Within Capital Investment, the differences between fiscal years are attributable to the different numbers and types of projects planned for each year. The change between FY 1993 to FY 1994 is attributable to the FY 1994 planned procurement of: the Phase IV mainframe replacement for business systems (\$1.725 million); a number of office automation equipment items (\$1.050 million); new bar coding, audiovisual and communications equipment (\$.806 million). The decrease between FY 1994 and FY 1995 is primarily related to the FY 1994 procurement of the Phase IV mainframe replacement.

Personnel and Travel, the increase between FY 1993 and FY 1994 is directly related to civilian personnel compensation for additional workyears (+19) in technical information management; coupled with a more realistic costing based on average salaries by General Management and Other categories.

For Equipment Rental & Space, the decrease between FY 1993 and FY 1994 of \$.075 million is due to the elimination of additional hardware rental in FY 1994, which is associated with the FY 1994 planned replacement of the Phase IV mainframe.

Within Commercial Services, the following reflects the major changes: Voice communications decrease by \$.017 million resulting from a downsizing in the number of remote locations utilizing commercial telephone services; data communications decreases by \$.0190 million due to reduction of commercially leased lines; Systems Analysis, Programming, Design, and Engineering support decrease by \$.185 million between FY 1993 and FY 1994 due to program completion. Training from commercial vendors decreases by \$.008 million due to increase inhouse training. The above decreases are offset by multiple increases in ADPE time and maintenance for the additional equipment procured in FY 1993. The overall program is relatively static.

February 1994

DEFENSE MAPPING AGENCY
 REPORT OF INFORMATION SYSTEMS
 FY1995 BUDGET ESTIMATES
 (Dollars in thousands)

System/ Initiative Name	Fin. Mix or Non	% Fin if Mix	Now, Rep or Upgrade	List sys to be replaced	% upgrade	FY1993 OBLIG	FY1994 OBLIG	FY1994 WYS	FY1995 OBLIG	FY1995 WYS
UNSYS PHASE IV	Mix	33%	Rep	Phase IV		1387	2957	16	1257	16

EXHIBIT 43A
 February 1994

**Defense Mapping Agency
Summary Report on Information Technology Systems (ITS)
FY1995 Budget Estimates
(Dollars in Thousands)**

	<u>**FY 93</u>	<u>FY 94</u>	<u>FY 95</u>
1 Capital Investments			
A. Purchase hardware	311	3581	1491
B. Purchase Software			
C. Site or facility			
Subtotal	311	3581	1491
2 Personnel and Travel:			
A. Compensation and benefits	1882	3308	3308
and Travel (\$000)	111	93	88
B. Workyears	73	92	92
Subtotal	1993	3491	3396
3 Equipment Rental, Space, and other Operating Costs:			
A. Lease Hardware	75		
B. Lease of Software	3		
C. Space			
D. Supplies and other:	4517	3683	4073
Subtotal	4595	3683	4073
4 Commercial Services:			
A. ADP Time		250	275
B. Voice Communications	57	40	40
C. Data Communications	190		
D. Operation & Maintenance	1432	1598	1623
E. Systems Analysis, Programming, Design, and Engineering:	185		
F. Studies and other:	8		
H. Significant use of Information Technology			
Subtotal	1872	1888	1938
5 Interagency Services:			
A. Payments	4788	5221	5341
DTS-W	3517	3968	4059
DMATS-STL	1141	1253	1282
DISA	130		
B. Offsetting Collections			
Subtotal	4788	5221	5341
6 Intra-Agency Services			
A. Payments			
B. Offsetting Collections			
Subtotal	0	0	0
7 Other-Services			
A. Payments			
B. Offsetting Collections			
Subtotal	0	0	0
Total Obligations	13559	17774	16239
Workyears	73	92	92
Subtotal O&M	13248	14193	14748
Procurement, Defensewide	311	3581	1491
* Breakdown of Operations and Maintenance			
Hardware Maintenance	1401	1549	1574
Software Maintenance	31	49	49

**FY93 used the \$15K expense investment threshold

EXHIBIT 43C
FEBRUARY 1994

**Defense Mapping Agency
Summary Report on Development and Modernization
FY1995 Budget Estimate Submission
(Dollars in Thousands)**

	<u>FY 92</u>	<u>FY 94</u>	<u>FY 95</u>
1 Capital Investments			
A. Purchase hardware	311	3581	1443
B. Purchase Software	0	0	0
1) Purchase of operating sys and comm software that exceeds \$25,000			
2) Purchase of custom applications software that exceeds \$25,000			
3) Purchase of off-the-shelf applications software that exceeds \$25,000			
C. Site or facility			
Subtotal	311	3581	1443
2 Personnel and Travel:			
A. Compensation and benefits	0	0	0
1) General management			
2) Other			
B. Workyears	0	0	0
1) General management			
2) Other			
C. Travel			
Subtotal	0	0	0
3 Equipment Rental, Space, and other Operating Costs:			
A. Lease Hardware			
B. Lease of Software	0	0	0
1) Lease of operating sys and comm software			
2) Lease of applications software			
C. Space			
D. Supplies and other:	0	0	0
1) Purchase of off-the-shelf operating sys and comm software of \$25,000 or less			
2) Purchase of off-the-shelf applications software of \$25,000 or less			
3) Supplies			
4) Other			
Subtotal	0	0	0

**EXHIBIT 43C-1
FEBRUARY 1994**

**Defense Mapping Agency
Summary Report on Development and Modernization
FY1995 Budget Estimate Submission
(Dollars in Thousands)**

FY 93 FY 94 FY 95

4 Commercial Services:			
A. ADP Time			
B. Voice Communications			
C. Data Communications			
D. Operations			
E. Maintenance	0	0	0
1) Hardware			
2) Software			
F. Systems Analysis, Programming, Design, and Engineering:	0	0	0
1) Purchase of custom applications software of \$25,000 or less			
2) Design/Dev of services, network or facilities			
G. Studies and other:	0	0	0
1) Studies			
2) Commercial training			
3) Other			
H. Significant use of Information Technology			
Subtotal	0	0	0
5 Interagency Services:			
A. Payments	0	0	0
B. Offsetting Collections			
Subtotal	0	0	0
6 Intra-Agency Services			
A. Payments	0	0	0
B. Offsetting Collections			
Subtotal	0	0	0
7 Other-Services			
A. Payments	0	0	0
B. Offsetting Collections			
Subtotal	0	0	0
Total Obligations	311	3581	1443
Procurement, Defensewide	311	3581	1443

EXHIBIT 43C-1
FEBRUARY 1994

**Defense Mapping Agency
Summary Report on Operations and Other Costs
FY1995 Budget Estimates
(Dollars in Thousands)**

	<u>FY 92</u>	<u>FY 94</u>	<u>FY 95</u>
1 Capital Investments			
A. Purchase hardware	0	0	48
B. Purchase Software	0	0	0
1) Purchase of operating sys and comm software that exceeds \$25,000			
2) Purchase of custom applications software that exceeds \$25,000			
3) Purchase of off-the-shelf applications software that exceeds \$25,000			
C. Site or facility			
Subtotal Procurement	0	0	48
2 Personnel and Travel:			
A. Compensation and benefits	1882	3308	3308
1) General management	633	1331	1331
2) Other	1249	1977	1977
B. Workyears	73	82	82
1) General management	(15.1)	(30.7)	(30.7)
2) Other	(42.3)	(61.2)	(61.2)
C. Travel	111	83	88
Subtotal	1993	3491	3396
3 Equipment Rental, Space, and other Operating Costs:			
A. Lease Hardware	75		
B. Lease of Software	3	0	0
1) Lease of operating sys and comm software	3		
2) Lease of applications software			
C. Space			
D. Supplies and other:	4517	3683	4073
1) Purchase of off-the-shelf operating sys and comm software of \$25,000 or less	1204	704	694
2) Purchase of off-the-shelf applications software of \$25,000 or less	830	768	948
3) Supplies	507	760	985
4) Other	1976	1451	1446
Subtotal	4595	3683	4073

**EXHIBIT 49C-2
FEBRUARY 1994**

**Defense Mapping Agency
Summary Report on Operations and Other Costs
FY1995 Budget Estimates
(Dollars in Thousands)**

	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>
4 Commercial Services:			
A. ADP Time		250	275
B. Voice Communications	57	40	40
C. Data Communications	190		
D. Operations			
E. Maintenance	1432	1598	1823
1) Hardware	1401	1549	1574
2) Software	31	49	49
F. Systems Analysis, Programming, Design, and Engineering:	185	0	0
1) Purchase of custom applications software of \$25,000 or less			
2) Design/Dev of services, network or facilities	185		
G. Studies and other:	8	0	0
1) Studies			
2) Commercial training	8		
3) Other			
H. Significant use of Information Technology			
Subtotal	1872	1888	1938
5 Interagency Services:			
A. Payments	4788	5221	5341
DTS-W	3517	3968	4059
DMATS-STL	1141	1253	1282
DISA	130		
B. Offsetting Collections			
Subtotal	4788	5221	5341
6 Intra-Agency Services			
A. Payments	0	0	0
B. Offsetting Collections			
Subtotal	0	0	0
7 Other-Services			
A. Payments	0	0	0
B. Offsetting Collections			
Subtotal	0	0	0
Total Obligations	13248	14193	14796
Workyears	73	92	92
Subtotal O&M	13248	14193	14748
Procurement, Defensewide	0	0	48

**EXHIBIT 43C-2
FEBRUARY 1994**

DEFENSE MAPPING AGENCY
REPORT ON AIS/PROGRAM BY CIM FUNCTIONAL AREA
FY 1995 BUDGET ESTIMATES
(DOLLARS IN THOUSANDS)

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
A. DEVELOPMENT/MODERNIZATION							
1. CIM FUNCTIONAL AREA #1 (Command & Control)							
AIS Title: DEF MSG SYS							
Subtotal:	0	200	0	0	1,300	0	0
Workyears	0	0	0	0	0	0	0
Appropriation/Fund (PDA)							
2. CIM FUNCTIONAL AREA #2 (Finance)							
AIS Title: Phase IV							
Subtotal:	0	1,725	0	0	0	0	0
Workyears:	0	0	0	0	0	0	0
Appropriation/Fund (PDA)							
3. CIM FUNCTIONAL AREA #3 (Human Resource)							
AIS Title: CD STORAGE							
Subtotal:	0	0	252	0	0	0	0
Workyears	0	0	0	0	0	0	0
Appropriation/Fund (PDA)							
4. CIM FUNCTIONAL AREA #4 (Information Management Resources)							
AIS Title: Telephone & Telefax, Hi-Res Secure Fax							
Subtotal:	0	0	25	0	0	0	0
Workyears	0	0	0	0	0	0	0
Appropriation/Fund (PDA)							
AIS Title: Telephone & Telefax, Elec Key Mgt Sys							
Subtotal:	0	0	78	0	0	0	0
Workyears:	0	0	0	0	0	0	0
Appropriation/Fund (PDA)							
AIS Title: Telephone & Telefax, A/V Sys Upgrade							
Subtotal:	0	406	0	0	0	0	0
Workyears:	0	0	0	0	0	0	0
Appropriation/Fund (PDA)							
AIS Title: Telephone & Telefax, IDTS Network Mgt Sys							
Subtotal:	0	85	527	0	0	0	0
Workyears:	0	0	0	0	0	0	0
Appropriation/Fund (PDA)							
CIM FUNCTIONAL AREA #4 TOTAL	0	491	630	0	0	0	0
Workyears:	0	0	0	0	0	0	0
Appropriation/Fund (PDA)							

EXHIBIT 43C-3
February 1994

DEFENSE MAPPING AGENCY
REPORT ON AIS/PROGRAM BY CIM FUNCTIONAL AREA
FY 1995 BUDGET ESTIMATES
(DOLLARS IN THOUSANDS)

5. CIM FUNCTIONAL AREA #5 (Information Management Technical)

AIS Title: ENTERPRISE MODEL

Subtotal:	0	0	350	0	0	0	0
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Workyears	0	0	0	0	0	0	0
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Appropriation/Fund (PDA)

AIS Title: ENTERPRISE DESKTOP S/W MGT

Subtotal:	0	777	0	0	0	0	0
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Workyears:	0	0	0	0	0	0	0
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Appropriation/Fund (PDA)

AIS Title: NETWORK SERVER

Subtotal:	111	273	211	422	422	422	0
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Workyears:	0	0	0	0	0	0	0
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Appropriation/Fund (PDA)

CIM FUNCTIONAL AREA #5 TOTAL	111	1,050	561	422	422	422	0
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Workyears	0	0	0	0	0	0	0
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Appropriation/Fund (PDA)

6. CIM FUNCTIONAL AREA #6 (Material Resources)

AIS Title: BAR CODING

Subtotal:	0	65	0	0	0	0	0
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Workyears	0	0	0	0	0	0	0
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Appropriation/Fund (PDA)

AIS Title: CARD ACCESS

Subtotal:	200	50	0	50	50	50	0
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Workyears	0	0	0	0	0	0	0
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Appropriation/Fund (PDA)

CIM FUNCTIONAL AREA #6 TOTAL	200	115	0	50	50	50	0
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Workyears	0	0	0	0	0	0	0
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Appropriation/Fund (PDA)

	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
GRAND TOTAL DEVELOPMENT & MODERNIZATION	311	3,581	1,443	472	1,772	472	0

EXHIBIT 43C-3
February 1994

DEFENSE MAPPING AGENCY
REPORT ON AIS/PROGRAM BY CIM FUNCTIONAL AREA
FY 1995 BUDGET ESTIMATES
(DOLLARS IN THOUSANDS)

	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>
B. OPERATIONS & OTHER COSTS			
1. CIM FUNCTIONAL AREA #1 (Acquisitions)			
AIS Title: SCAS			
Subtotal:	89	147	147
Workyears	0	0	0
Appropriation/Fund (O&M)			
2. CIM FUNCTIONAL AREA #2 (Command & Control)			
AIS Title: Crypto Key Gen			
Subtotal:	0	0	48
Workyears:	0	0	0
Appropriation/Fund (PDA)			
3. CIM FUNCTIONAL AREA #3 (Command & Control)			
AIS Title: NWMCSS			
Subtotal:	72	58	58
Workyears:	0	0	0
Appropriation/Fund (O&M)			
4. CIM FUNCTIONAL AREA #4 (Finance)			
AIS Title: PHASE IV			
Subtotal	1,387	1,232	1,257
Workyears	36	16	16
Appropriation/Fund (O&M)			
5. CIM FUNCTIONAL AREA #5 (Information Management Resources)			
AIS Title: Telephones & Telefaxes			
Subtotal:	4,980	5,476	5,596
Workyears:	0	4	4
Appropriation/Fund (O&M)			
6. CIM FUNCTIONAL AREA #6 (Information Management Technical)			
AIS Title: Office Automation			
Subtotal:	6,610	7,090	7,500
Workyears:	37	72	72
Appropriation/Fund (O&M)			
7. CIM FUNCTIONAL AREA #7 (Material Resources)			
AIS Title: Card Access			
Subtotal:	110	190	190
Workyears:	0	0	0
	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>
TOTAL OPERATIONS O&M	13,248	14,193	14,748
Workyears:	73	92	92
TOTAL OPERATIONS PDA			48
GRAND TOTAL OPERATIONS	13,248	14,193	14,796

EXHIBIT 43C-3
February 1994