Fiscal Year 2018 President's Budget

Defense Information Systems Agency (DISA)

May 2017

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Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 4: Administration and Service-wide Activities

	FY 2016 Actual	Price Change	Program Change	FY 2017 Estimate	Price Change	Program Change	FY 2018 Estimate
DISA	1,339,804	23,719	164,868	1,528,391	30,231	451,080	2,009,702

* The FY 2016 Actual column includes $44,433.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).
* The FY 2017 Estimate column excludes $48,999.0 thousand of FY 2017 OCO Appropriations Funding.
* The FY 2018 Estimate column excludes $64,137.0 thousand of FY 2018 OCO Appropriations funding.

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA), a combat support agency, provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. DISA implements the Secretary of Defense's Defense Strategic Guidance (DSG) and reflects the DoD CIO's Capability Planning Guidance (CPG). The DoD CIO vision is "to reduce sustainment costs and improve warfighting capability over time."

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. In short, the DISA provides global net-centric solutions in the form of networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is the only combat support agency charged with connecting the force by linking processes, systems, and infrastructure to people. This budget anticipates impacts to our operations from the DoD's 26-point IT transformation plan known as the IT

I. Description of Operations Financed (cont.)

Enterprise Strategy Roadmap (ITESR). The Deputy Secretary of Defense signed the ITESR and the CIO CPG in March 2015.

The Agency's efforts are structured around four strategic goals:

- **Evolve the Joint Information Environment (JIE) -** Evolve a consolidated, collaborative, and secure JIE, enabling end-to-end information sharing and interdependent enterprise services across the Department that are seamless, interoperable, efficient, and responsive to joint and coalition warfighter requirements;
- **Provide Joint Command and Control (JC2) and Leadership Support -** Engineer, provide, and enhance C2 and mission partner information sharing capabilities to enable decision makers with the ability to exercise authority and direction over assigned and attached forces and resources while rapidly and effectively sharing information across the strategic, operational, and tactical spectrum of operations. DISA will lead the development and evolution of JC2 capabilities used to plan and execute the full range of joint, interagency, and multinational military operations;
- **Operate and Assure the Enterprise as a part of the Department of Defense Information Network (DODIN) -** Command and control, plan, direct, coordinate, integrate and synchronize the DODIN Operations (DO) and select Defensive Cyber Operations (DCO) to secure, operate, defend and protect the DODIN across the full spectrum of military operations. Through our partnership with United States Cyber Command (USCYBERCOM), evolve our cyber and network capabilities to function under dynamic conditions responding to increasing warfighter information requirements, increased demand for operational efficiencies, and shifts in the global defense posture. Organize to consistently and rapidly adapt to changing circumstances around the world - on

I. Description of Operations Financed (cont.)

demand, using advanced technologies and standardized tool sets, synchronized processes and procedures, and, a highly trained cyber workforce and

- **Optimize Department Investments** – Enable the Department to maximize use of its resources by providing cost efficient capabilities; an effective and defensible infrastructure; and standardized support services, business processes, and policies that enable the rapid infusion of technology into the enterprise.

These four Strategic Goals focus DISA's efforts on a target objective state that embodies "a secure connection to a computing environment provided by both commercial and government computing centers and big data storage, interconnected with a mesh of fixed and wireless transport, protected by a single security architecture, whose information resources held in the cloud are reachable by various mobile devices, and accessible by credentialed users eliminating anonymity from the network."

Today, DISA is a combined military, federal civilian, and support contractor workforce of 16,483 people touching 100 countries. DISA believes the key to a global, information-based DoD Enterprise is not to design the solution, but design the framework for constructing the solution. DISA does not know what the next engagement will look like, and the DISA cannot build, nor does the DISA want to build, specific systems to try to solve every possible problem. Rather, DISA is creating a global enterprise infrastructure based on common standards so that innovative, flexible, and efficient solutions can be rapidly deployed to the warfighter--in commercial parlance, DISA provides cloud computing services to DoD.

To realize this goal, the Department must revolutionize its ability to react, share, collaborate, and execute. The Department needs a common platform of capabilities and

I. Description of Operations Financed (cont.)

services that enable new applications and solutions to be built, and empower their rapid development and fielding. This common platform will allow users in any location, service or DoD agency, and using any computing platform to access and process information. These are the architectural concepts that have revolutionized the commercial IT industry over the past decade.

This global enterprise infrastructure begins with an increasingly robust, capable computing platform. DISA meets this need with our Defense Enterprise Computing Centers (DECCs), which provide storage, computing power, application hosting, and content delivery worldwide. Collectively these facilities provide a robust enterprise computing environment consisting of over 12,000 servers, over 50,000 terabytes of storage, approximately 368,000 square feet of raised floor, redundant connectivity to the DISN core, 22 mainframes, and support to over four million users. Upon this foundation of information transport and robust computing, DISA is building a framework of common enterprise services, designed to be transparent to the user and available to all. These services include network authentication and identity management, online collaboration, search, messaging, and security.

To be effective in the current world environment there must also be comprehensive and integrated cyber protection for this infrastructure. DISA is in the midst of an effort to improve the security and defense capabilities of our military networks using improved sensoring for intrusion detection and reporting, demilitarized zones (DMZ), filtering, and proxying to protect our core network services from internet threats.

The DISA has reprioritized resources within its programs to support the Department's Global re-balancing initiative. Examples include reprioritizing DISN Tech Refresh

I. Description of Operations Financed (cont.)

funding to support investments being made in concert with consolidation of networks in Europe (reflecting the downsizing of the Defense footprint), and reprioritizing Multi-National Information Systems (MNIS) investments to address PACOM near-term requirements for expanded Coalition connectivity in their area of responsibility.

The DISA aligns its program resource structure across six mission areas. The first five mission areas reflect customer support strategies. The sixth mission area represents the DISA's critical special missions support to the Commander in Chief. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

- **Transition to Net Centric Environment**: Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment.
- **Eliminate Bandwidth Constraints:** Build and sustain the DODIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.
- **DODIN Network Operations and Defense:** Operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.
- **Exploit the DODIN for Improved Decision Making:** Transition to DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DODIN for improved decision-making.
- **Deliver Capabilities Effectively/Efficiently:** Deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

I. Description of Operations Financed (cont.)

- **Special Mission Area:** Execute Special Missions to provide communications support required by the President as Commander in Chief including day-to-day management, fielding, operation and maintenance of communications and information technology.

DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services. The Cost Allocation Model identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund, gains visibility and insight into cost and consumption of shared services, and addresses efficiencies.

The CAM is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on a basis evaluated and approved by our cost analysis staff. Examples of costs being allocated include items such as utilities and building operations at the DISA complex at Ft. Meade, MD; Defense Finance and Accounting Services (DFAS) personnel support; and DISANet internal IT costs. The CAM tool organizes DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as Joint Interoperability Test Command (JITC)-- are not charged a share of the utilities and building operations at the DISA complex at Ft. Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The STRATCOM Field Office, which is not at Fort Meade and gets its IT support from U.S. Strategic Command (STRATCOM), would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as square feet of facility space occupied (Fort Meade facility), number of civilian personnel administered (DFAS personnel support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and Defense Working Capital Fund activities.

I. Description of Operations Financed (cont.)

Mission Area: Transition to Net Centric Environment (FY 2018: $140,281 thousand)

1. Net-Centric Enterprise Services (NCES)(FY 2018: $40,667 thousand): The Operations Center provides a portfolio of critical enterprise services to warfighter, business, and intelligence end-users on the Secret Internet Protocol (IP) Data network and the Sensitive but Unclassified (SBU) IP Data network. This portfolio of services allows more than two million authorized DoD users to collaborate across COCOMs/Services/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting DoD and other supporting users. The portfolio provides a resilient and flexible infrastructure that enables a secure collaborative environment that facilitates information sharing in the DoD from any location at any time; and a robust Enterprise Messaging service that decouples the producer from the consumer, allowing consumers to easily subscribe to information that supports their evolving missions and for producers to rapidly and efficiently publish both perishable and non-perishable data without the need to specify the recipients.

This portfolio includes evolving enterprise services such as: the DoD Visitor capability that enables the enterprise user vision of "go anywhere in the DoD, login, and be productive"; and support to an Identity Synchronization Service to support its use to populate Active Directories Department-wide as well as supporting dual authentication to enterprise services using the user's credentials. The portfolio integrates the enterprise services with DoD Enterprise Email that consolidates DoD corporate e-mail, centralizes all e-mail management department-wide, provides the user with a single email address that will be used throughout their career, and is accessible from any location at any time; and the DoD Enterprise Portal Service that provides users with a flexible web-

I. Description of Operations Financed (cont.)

based hosting solution to create and manage mission, community, organization, and user focused sites.

The individual capabilities within the portfolio of services provide the user with the flexibility to couple the services in varying ways and provide access to web and application content, warfighter information, and forward-cached critical data in a secure environment.

2. Department of Defense Information Network Engineering Services (DODIN ES)(FY 2018: $46,239 thousand): Enterprise Engineering supports DODIN End-to-End (E2E) Systems Engineering, Interface Standards, and a Modeling and Simulation (M&S) environment which enables the development of DISA and DoD IT technical architectures and capabilities that are interoperable and performance-oriented. Effective E2E system engineering is applied by implementing model based systems engineering (MBSE) to capture and resolve technical problems across the DODIN. E2E systems engineering develops and maintains DODIN Convergence Master Plan (GCMP) and Unified Communication and Collaboration (UC&C) architecture to integrate DODIN capabilities. These capabilities ensure that both the DoD and DISA's infrastructure services and applications are planned, implemented, and assessed/improved to meet performance objectives cost-efficiently.

As the Agency’s senior authority on scientific, technical and engineering matters, the Office of the Chief Technology Officer (OCTO) promotes centralized, coordinated technology policy, direction, standards, and leadership for DISA/DoD. OCTO conducts extensive technology outreach (including weekly technical exchange meetings (TEM) with DoD CIO, federal agencies, industry, and academia to identify best practices, methodologies, material solutions, mature capabilities, and enterprise services. OCTO

I. Description of Operations Financed (cont.)

ensures environmental support and maintenance is provided during transition of technology solutions. OCTO leverages existing relevant technology and capabilities resident throughout the DoD to achieve a flexible and rapidly reconfigurable environment for analysis of emerging technologies. OCTO performs security engineering and accreditation of products while undergoing assessment within the Technology Analysis Center (TAC).

3. Background Investigation IT Systems (FY 2018: $50,154 thousand): The Interagency Deputies Committee and the Office of Management and Budget (OMB) has determined that the responsibility for the development and sustainment of a new Federal Government background investigation information technology (IT) system(s) will transfer from the Office of Personnel Management (OPM) to the Department of Defense. The DISA will be responsible for the development, implementation, and sustainment of this new background investigation system. The acquisition and implementation planning strategy will support the Federal workgroups requirements gathering and provide Government-wide tools to assist agencies with workforce management that comply with new Federal Investigative Standards. The aim is to avert or eliminate the continuous and dynamic threat of identity theft, financial espionage and other attacks on personal information, while providing a secure basis for background investigations necessary to Federal Government operations.

4. Other Programs (FY 2018: $3,221 thousand): The funding associated with other programs is primarily for the sustainment of systems and hardware costs for DISA.

Mission Area: Eliminate Bandwidth Constraints (FY 2018: $239,688 thousand)

1. Standardized Tactical Entry Point (STEP) (FY 2018: $1,209 thousand): The Standardized Tactical Entry Point (STEP) program is a suite of DoD Satellite Communications (SATCOM)

I. Description of Operations Financed (cont.)

Gateways that links deployed tactical users to the Defense Information System Network (DISN). Through the Defense Satellite Communications System (DSCS), STEP provides multi-media telecommunications services at extremely high throughput for deployed forces during operations and exercises.

This program is vital to ensure the tactical users' access to DISN services. The STEP program provides centralized integration capabilities, contingency capacity, and the necessary interfaces to meet Combatant Commands, Services, and Agency requirements to support world-wide operations.

2. DoD Teleport Program (FY 2018: $29,601 thousand): The Department of Defense (DoD) Teleport system is a collaborative investment that upgrades telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online Defense Information Systems Network (DISN) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems.

Teleport has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was authorized by ASD/NII on February 18, 2011. The DoD Teleport upgrade fills several capability gaps by adding communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), military and Commercial SATCOM frequency

I. Description of Operations Financed (cont.)

bands, which represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. Teleport Generation 3 will field three satellite gateway enhancements in three phases, and the full installation and integration of these enhancements will provide increased satellite connectivity and an expansion of capacity and throughout, which will effectively strengthen DoD's communications and support to tactical and deployed warfighters worldwide. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

3. Defense Spectrum Organization (DSO) (formerly called Joint Spectrum Center) (FY 2018: $37,078 thousand): The DSO is leading efforts to transform electromagnetic spectrum (EMS) management to support future operations and warfare. The EMS plays a critical role in national security and is fundamental to all US and coalition military operations. The DSO is comprised of a Strategic Planning Office (SPO), the Joint Spectrum Center (JSC), the Global Electromagnetic Spectrum Information System (GEMSIS) Program Management Office (PMO), and the Business Management Office. The DSO SPO provides spectrum-planning strategies; advocates and defends DoD’s EMS needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution. The DSO JSC provides deployable spectrum management support to Combatant Commands (COCOMS), coalition headquarters, and Joint Task Forces (JTFs). The JSC Joint Spectrum Interference Resolution (JSIR) Program provides assistance to operational units to include deployed support to forward-based forces. The JSC mission is integral to vital activities such as information operations, electronic warfare, and other Joint Staff directed projects.

4. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2018: $147,007 thousand): Circuit sustainment, Satellite Communication and National and

I. Description of Operations Financed (cont.)

Presidential Communication requirements enable the DISN to deliver an integrated platform to transport bandwidth and information services on DoD's legacy and Internet Protocol (IP) networks and provide command and control capabilities in support of emerging joint operations. Circuit funding provides circuit management activities to include transition to new contracts, DISN Core optimization, surveys, provisioning, and associated engineering. Satellite Communication funding provides for: SATCOM systems engineering; the migration of Global Broadcast System (GBS) bandwidth management functions to the enterprise infrastructure by the GBS Joint Program Office; the operation, engineering, sustainment, and technical support for the Defense Satellite Communications system (DSCS) including contract support services for DSCS equipment. Special Communication Requirements fund the lifecycle support for the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) switch system that supports the survivable Nuclear Command and Control voice system for the National Command Authority.

Beginning in FY 2017, the DISN portfolio includes four core DISN capabilities that were previously funded through the DISN Subscription Services (DSS) under the DISA DWCF. These four DISN capabilities, whose support is critical to the National Security and DoD-wide enterprise missions, are transferring to the DISN appropriated missions, and are deemed core DISN capabilities whose funding mechanism should be from direct appropriations rather than from the customer orders and reimbursements. They include the following:

- **Interoperability and Internet Protocol (IP) Enabling.** The DISN Interoperability is responsible for integration of voice, video, and/or data services delivered ubiquitously across an interoperable, secure, and highly available IP network infrastructure. The IP enabling provides management and registration of all IP number resources for the DoD and is recognized as the DoD agent for IP number

I. Description of Operations Financed (cont.)

management with external Internet Governance organizations. It is also responsible for planning, managing, and sustaining delivery of Domain Name System (DNS) capabilities for the global Internet and for the classified and unclassified Internet Protocols (IP). In addition, it provides the WHOIS capability for database queries relating to IP number registrations and .MIL domain information for the benefit of the DoD and Intelligence Community organizations.

- **Defense Red Switch Network (DRSN).** The DRSN is a global, secure voice service providing the President, the Secretary of Defense, the Joint Chiefs of Staff, the Combatant Commands and selected agencies with Nuclear Command, Control, and Communications (NC3) secure voice and voice conferencing capabilities up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. The DRSN consists of military departmental and Agency-owned secure voice switches connected by a DISA provided transport backbone.

- **Joint Worldwide Intelligence Communications System (JWICS).** JWICS is a (TS/SCI) high-speed multimedia communication service between SCI users designed to support the Intelligence Community through the Defense Intelligence Agency (DIA) Regional Support Centers (RSCs) and operates on the DISN. It provides real-time voice, video, and data communications and collaboration capabilities in support of DoD, the National Intelligence Community, and the National Command Authority (NCA).

Finally, in FY 2017, the circuit transition and management activities are being eliminated under the DISN appropriated missions in favor of a direct customer reimbursement approach. They provided planning, surveys, engineering, and physical

I. Description of Operations Financed (cont.)

circuit implementation support, as well as capacity management contract transition, that are critical to the sustainment of DISN.

5. Defense Information Systems Network (DISN) Infrastructure Services (formerly called DISN Subscription) (FY 2018: $24,793 thousand): The DISN provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry obtained from the commercial sector. DISN subscription services are described as follows: Data Services provide SIPRNet as well as NIPRNet capabilities. Voice Services provide day-to-day commercially competitive services plus unique secure military requirements. Voice Services includes the operation of unclassified and classified Voice over IP services. Centralized Services includes provisioning support to DISN users and operators and network management support to all programs that make up the DISN as described above.

Mission Area: DODIN Network Operations and Defense (FY 2018: $486,158 thousand)

1. Network Operations (NetOps) (FY 2018: $122,065 thousand): DISA directs, coordinates, and synchronizes DISA-managed portions of the DODIN supporting the DoD in 42 countries around the world across the full spectrum of military operations and supports United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DODIN. Our primary tasks are to: operate and defend the DISA Information Enterprise, and provide direct support to USCYBERCOM in DODIN Operations (DO) and Defensive Cyber Operations (DCO). This responsibility includes the actions necessary to provide certification, threat identification and intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In

I. Description of Operations Financed (cont.)

order to accomplish this, NetOps provides the command and control (C2), situational awareness, and defense of the DoD Network across all levels of command: strategic, operational and tactical boundaries. It supports DoD's full spectrum of war fighting to include support for intelligence and business missions.

DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize DoD's Information Network (DODIN) Operations and Defensive Cyber Operations-Internal Defensive Measures (DCO-IDM) globally. Reliable services are delivered worldwide in 42 nations at 3,800 locations. DISA will manage or execute: approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 Circuits, 55 SATCOM Gateways, 38 Petabytes of storage, 4.5M DoD identities, 1.6M to 4.5M Enterprise Email Users, 1M to 4.5M Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 180M malicious events per month.

Increasing cyber security threats have expanded our cyber operations mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term, NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) and support USCYBERCOM's mission to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) analysis, NetOps is evolving the DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

The global NetOps structure also manages the integration of Teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information

I. Description of Operations Financed (cont.)

Networks (DODIN); and provides processes for operational direction, control and maintenance of the DISA enterprise infrastructure and services.

In FY 2015, the Secretary of Defense approved the establishment of the Joint Force Headquarters - DoD Information Networks (JFHQ-DODIN) to address a critical need for cohesive DODIN defense and protection and unity of effort within the DoD's existing fragmented cyberspace operations command and control (C2) framework. JFHQ-DODIN's mission is to exercise command and control of DODIN Operations and Defensive Cyberspace Operations – Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, C2 of all DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DODIN against mission critical Combatant Command requirements.

The Joint Force Headquarters DoD Information Network (JFHQ-DODIN) provides unity of command between USCYBERCOM and subordinate headquarters and unity of effort with all other DoD Components in order to ensure the DODIN is available and secure for Joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DODIN is known. This organization directs and executes global DODIN operations and Defensive Cyber Operations. This capability is essential to protecting all of DoD's IT infrastructure and applications against a growing international cyber threat and an increasing level of insider threats.

I. Description of Operations Financed (cont.)

Ultimately, the direct operational support that will be provided by JFHQ-DODIN to 40+ commands and agencies at FOC include areas focused on aggregating and sharing intelligence to improve situational awareness and understanding, direct/verify the DODIN defensive posture and lead DODIN incident response, synchronize and de-conflict global and regional DODIN/DCO-IDM priorities, conduct joint planning in support of CONPLANs and OPLANs of all Combatant Commands, and enable mission essential functions of the Components.

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FY 2018: $222,720 thousand): The ISSP/IA/PKI mission focuses on delivering DoD-wide enterprise solutions to COCOMS and DoD Components ensuring critical mission execution in the face of cyber-attacks. The program provides solutions to harden the network by:

- Reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between DoD and the Internet protecting over 5 million users with state of the art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats;

- Deploying a secure protocol decryption and re-encryption mechanism to protect communications across the Joint Information Environment (JIE) and through the Internet Access Points (IAPs). Efforts include break and inspect of secure socket layer/transport level security (and other) protocols for both outbound and in-bound encrypted traffic.

I. Description of Operations Financed (cont.)

- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis;

- Supporting safe sharing of information with allies and mission partners, by expanding the Cross Domain Enterprise Services that enables secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks by utilizing cyber identity credentials and expanding this capability on Secret Internet Protocol Router Network (SIPRNet);

- Publishing security guidelines and assessing compliance. The DISA is changing the security technical implementation guides to better enable automation of the DoD’s configuration management and reporting processes;

- Providing training to DoD civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools;

- Providing public key certificates (PKI) that provide electronic identities for mission critical applications. The PKI supports the infrastructure for the entire DoD enabling information sharing in a secured environment. The PKI satisfies the DoD's Information Assurance (IA) needs for confidentiality, authentication, identification, and verification of data integrity, non-repudiation of communications of transactions, as well as digital signatures.

The Joint Regional Security Stacks (JRSS) are a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security

I. Description of Operations Financed (cont.)

suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.

3. Comprehensive National Cybersecurity Initiative (CNCI) (FY 2018: $35,187 thousand): The Cybersecurity Program focuses its efforts on a net-centric approach that addresses the Department of Defense (DoD) security demands on a DoD-wide scale. To rapidly achieve this vision of Cybersecurity, DISA will: develop and implement Cybersecurity plans, assessments, strategies, and procure associated hardware and software technologies to accomplish the net-centric goal, while evolving to serve as a component of the larger Network Operations (NetOps) solution. This program performs classified work. Detailed information is submitted separately in classified DoD exhibits.

4. Field Commands and Field Offices (FY 2018: $70,267 thousand): In DISA's role as a Combat Support Agency, DISA's Field Commands and Field Offices support our Mission Partners (i.e., Combatant Commands, Services, Agencies). They provide specialized support for the National Military Command Center (NMCC). Regional DISA NetOps Centers (DNCs) with physical presence led by military O6s (Field Command/Field Office) support each Geographic and Functional Combatant Command (CCMD). Our support to the CCMDs includes preparing and publishing DISA Support Plans for all CCMD Theater Campaign Plans, Global Campaign Plans and contingency plans, as well as reviewing more than 50 Operational Plans (OPLANS) annually. Field Commands and Field Offices actively participate in Joint and coalition exercises. Field Commands and Field Offices conduct assessments of the threat and hazards, vulnerability, and risk to DoD owned Defense Critical Infrastructure (DCI) and the inter- and intra-dependencies needed to accomplish required DoD missions in accordance with Department of Defense Directive (DoDD) 3020.40, DoD Policy and Responsibilities for Critical Infrastructure.

I. Description of Operations Financed (cont.)

DISA's five Field Command DISA NetOps Centers (DNCs) operate and assure the DISA enterprise infrastructure while laying the groundwork for introduction of new DISA capabilities and upgrades. The Field Commands and six Field Offices serve as DISA's forward direct support element to the CCMDs, provide customer service support and requirements advocacy for all mission partners in their theater of responsibility who subscribe, or plan to subscribe, to DISA's existing or emerging information products and services. These relationships enable effective coordination and information exchange in support of the Services, new capabilities, policy, and planning. In a partnership and collaborative effort, DISA works with the Joint Staff (JS) and CCMDs in developing the solutions to specific warfighting capability gap requirements identified in their Integrated Priority Lists to the Chairman of the Joint of Staff.

DISA and its Field Commands are directly involved in the evolution to the JIE. For example, the DNC Europe has stood up as the Enterprise Operations Center (EOC) for the European and African Theaters consistent with JIE. DNC PACOM and DNC CENTCOM will also transition into Regional EOCs for their respective geographical areas with JIE, taking on expanded responsibilities to direct operations and defend the DODIN by assuring system and network availability, information delivery, and information protection across strategic, operational, and tactical boundaries in support of DoD, CCMDs, Services, Agencies and the Joint Staff. Continuity of Operations (COOP) plans and exercises assure that the capability exists to continue essential functions and operations across a wide range of potential emergencies. The DISA and DODIN Sector Critical Infrastructure Program (CIP) identifies, characterizes and prioritizes the DODIN Sector and DISA assets, which includes assessing critical C4I components and capabilities to support the execution of CCMDs missions.

I. Description of Operations Financed (cont.)

Additional missions include: 1) the NATO (Brussels) Field Office ensures U.S. interests are considered in all NATO planning and design efforts to facilitate U.S. and NATO C4ISR interoperability; and, 2) the Ministry of Communications and Information Technology (MCIT) for transforming the Information and Communication Technology (ICT) in support of the business stabilization mission while encouraging strategic economic growth within Afghanistan.

5. Joint Staff Support Center (JSSC) (FY 2018: $26,384 thousand): JSSC provides 24x7 Command and Control (C2) operational support to the President, Secretary of Defense, Joint Staff (JS), Combatant Commanders, and other National-level leaders through global monitoring, maintenance and support of Joint C2 systems, direct operational support to the Deputy Director for Operations J3, comprehensive information assurance and continuous oversight. JSSC also operates and maintains critical decision support system for the National Military Command Center (NMCC) and the National Joint Operations-Intelligence Center in the Pentagon and at Site R.

JSSC also provides 24x7 watch/monitoring of nuclear support operations for C2, Communications, Computer and Intelligence systems for worldwide situational monitoring, rapid decision-making and force direction. Operation services provide strategic threat operational warning, situational awareness, course of action development, and national senior leadership decision-making through sustainment of systems such as Global Command and Control System – Joint, Processing and Display System-Migration, and Nuclear Planning and Execution System. Sustainment of these capabilities is assured through a robust Continuity of Operations capability at an alternate installation (Site R). JSSC also provides full-service television production and multimedia support (studio and remote video and audio recordings, electronic graphics, post production editing for training, informational, gun camera and battle damage assessment assistance, guidance for video

I. Description of Operations Financed (cont.)

teleconferencing networks and operations, and operation of the NMCC secure cable television system) to the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, the Joint Staff and other DoD agencies. In addition, JSSC provides tactical, strategic, and collaborative planning support for various JS IT initiatives such as NMCS transformation and JS IT migration. JSSC also provides valuable assistance and DISA liaison and customer advocacy support to the Joint Staff Hampton Roads and other regional mission partners as they transition their IT services to DISA-based offerings, resulting in horizontal fusion across all projects being worked by DISA. Operations and Maintenance (O&M) resources include civilian pay and benefits, travel and training as well as sustainment support required to keep fielded systems fully operational during its life cycle, including maintenance of operational environments.

6. Defense Industrial Base (DIB) (FY 2018: $9,535 thousand): The DISA, in concert with the Defense Industrial Base Cyber Security Task Force (DIBCS), is a critical enabler in securing DoD data on DIB networks and information systems. The DISA is instrumental in providing IA/CND support to the DIB through rapid dissemination of cyber threat, vulnerability, and analysis information. This initiative supports USCYBERCOM operations, intelligence, and analysis devoted exclusively to cyber indications and warning, intrusion detection, incident analysis, incident response, information sharing/knowledge management, and planning. Additionally, this initiative provides critical system enhancements and new CYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE), establishing information sharing between the two organizations to promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

Mission Area: Exploit the DODIN for Improved Decision Making (FY 2018: $822,460 thousand)

I. Description of Operations Financed (cont.)

1. Global Command and Control System-Joint (GCCS-J) (FY 2018: $91,628 thousand): The GCCS-J is DoD's Joint Command and Control (C2) System of record providing the foundation for migration of service-unique C2 systems into a joint, interoperable environment. The GCCS-J incorporates the core planning and assessment tools required by Combatant Commanders and their subordinates and the Joint Task Force (JTF) Commanders while meeting the readiness support requirements of the Services. Adaptive Planning and Execution Joint Planning Services are being developed to modernize the adaptive planning functions in a net-centric environment. The DISA, through its Joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, COCOMs, Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J to include the Joint Operations Planning and Execution Services (JOPES) which supports an expanding Adaptive Planning capability mission.

2. Global Combat Support System-Joint (GCSS-J) (FY 2018: $16,989 thousand): GCSS provides a Joint Logistics Common Operational Picture (JLogCop) and Decision Support Tools to ensure the right personnel, equipment, supplies, and support are in the right place, at the right time, and in the right quantities across the full spectrum of military operations. The GCSS Program continues to develop new and enhanced capabilities to meet critical requirements of the joint logistics warfighter on-time and within budget. GCSS provides actionable information in the form of WatchBoards and widgets in the form of reports and mapping visualizations. A widget is a generic term for a small, stand-alone, downloadable application which looks and acts like traditional apps, but are implemented using web technologies. The benefit for the end user is that the widget provides access to multiple capabilities from one workspace. GCSS supports the mission of the joint logisticians who are the planners, executors, and controllers of the core logistic capabilities.

I. Description of Operations Financed (cont.)

3. National Military Command System (NMCS) (FY 2018: $4,801 thousand): National Military Command System (NMCS) provides the President, Office of the Secretary of Defense (OSD), Chairman of the Joint Chiefs of Staff, National Military Command Center (NMCC) and NMCC Site R, and the Executive Travel Fleet with the ability to execute C2 over all US military forces across the full spectrum of threats/contingencies. Within the Strategic and National Command, Control, Communications, and Intelligence (SNC3I) Joint Systems Engineering and Integration Office (JSEIO), DISA performs engineering support to meet its assigned NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that NMCS components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management. NMCS engineering projects support DISA's mission of providing responsive, timely, and accurate information to the warfighter.

4. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2018: $167,630 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

5. Combined Advanced Applications (FY 2018: $30,268 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

6. Multinational Information Sharing (MNIS) Program (FY 2018: $50,701 thousand): The

I. Description of Operations Financed (cont.)

MNIS Program is a portfolio of four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS) (to include the CENTRIXS Cross Enclave requirement), Pegasus (formerly Griffin), Unclassified Information Sharing (UISS) and Combined Federated Battle Laboratory Network (CFBLNet). Through this portfolio, MNIS provides information sharing capabilities designed to enable and improve sharing of operational and intelligence information among US forces and multinational partners.

The CENTRIXS supports intelligence and classified operations and information exchange and/or sharing at the Secret Releasable (REL) level. There are multiple, cryptographically-isolated enclaves serving various communities of interest (COI) that support multinational efforts in Iraq and Afghanistan, as well as the Overseas Contingency Operations (OCO) and counter-narcotics operations. The CENTRIXS is regionally focused and Combatant Command (COCOM) centric.

An improvement to the CENTRIXS coalition network, Common Mission Network Transport (CMNT), provides distinct and permanent transport capabilities; enabling network operation centers to priority command and control information more efficiently. CMNT supports DoD instruction 8110.1 guidance for integrating CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements. This capability provides a common transport for encrypted traffic. CMNT will be the established encrypted network to facilitate the movement of virtual private network traffic between segments.

Pegasus interconnects the National Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) Nations using Cross Domain Solutions (CDS) that enable information sharing to facilitate situational awareness and operational

I. Description of Operations Financed (cont.)

planning/execution. Pegasus has a strategic focus and is member nation centric.

CFBLNet is a laboratory environment which utilizes a distributed Wide Area Network (WAN) as the vehicle to experiment with new capabilities by conducting Research and Development, Trials and Assessment (RDT&A) initiatives. The CFBLNet is managed by DISA and consists of distributed and integrated network architecture of Combined, Joint, and Military Service infrastructure components (networks, database servers, application servers, client workstations, etc.). Unclassified Information Sharing Services (UISS) capability is an enterprise solution designed to meet unclassified collaboration and information sharing requirements of joint and coalition military organizations. UISS provides the United States COCOMs a unique operational capability necessary to support coordination, cooperation, and collaboration with mission partners. The overarching objective of the UISS is to provide a collaborative internet portal to share unclassified information to the COCOMs. The UISS capability will be a web-based, "non-mil", information sharing and collaboration tool that may be accessed anytime, from anywhere, by any user with an Internet connection including web-enabled mobile personal devices. HARMONIEWeb (HWeb) supports unclassified communications and collaboration connections that bridge the gap between government, non-government, coalition, interagency, and international organizations.

7. Joint Service Provider (JSP) (FY 2018: $443,484 thousand): The Joint Service Provider (JSP) provides Information Technology infrastructure and office automation systems, components, supporting software, and IT support services for the Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region. The funding levels represent transfers from the legacy organizations,

I. Description of Operations Financed (cont.)

WHS-EITSD, Joint Staff, and OAA-Army, to support their ongoing consolidated mission. The purpose of the JSP IT Program is to provide end-user computing capabilities needed to fulfill the JSP components' missions, and is comprised of departmental local area networks, computer servers, network storage subsystems, network printers, workstations, a full suite of desktop office applications, development of custom tools and application, and system firmware integrated into a distributed computing network environment for unclassified and classified information processing. The program provides JSP organizations with ubiquitous access to reliable, decision-quality information through a net-based services infrastructure. Funded initiatives include support of the Deputy Secretary of Defense Pentagon IT consolidation memorandum which promotes the consolidation of common IT systems and, where proper analysis suggests, additional consolidation of IT support organizations and structures will be accomplished. Commonality will be leveraged wherever it makes sense, consistent with agency business processes, to better support mission requirements in local and national emergencies.

8. Other Programs (FY 2018: $16,959 thousand): The funding associated with other programs is primarily for the infrastructure costs for DISA’s interoperability facility in the National Capital Region.

Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2018: $83,741 thousand)

1. Management Headquarters (FY 2018: $39,051 thousand): Management Headquarters funding is utilized for salaries and operating expenses associated with the Command and Executive Staff and their key control organizations, which provide oversight, direction, and control of DISA activities. Command and Executive staffs enable DISA to continuously operate and assure a global net-centric enterprise in direct support to the joint

I. Description of Operations Financed (cont.)

warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations.

2. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2018: $17,537 thousand): United States Code, Title 10, Section 2674 established the Pentagon Reservation Maintenance Revolving Fund (PRMRF), authorizing the Secretary of Defense to establish rates and collect charges for space, services, protection, maintenance, construction, repairs, and alterations of facilities provided at the Pentagon Reservation.

3. Shared Services Units/Program Executive Offices (FY 2018: $26,779 thousand): This activity funds foundational operating capabilities for DISA, such as: financial management, information technology, strategic planning, manpower/personnel security, and acquisition products and services to all agency programs and business areas world-wide.

4. Other Programs (FY 2018: $374 thousand): The Foreign Military Sales (FMS) program is the government-to-government method for selling US defense equipment, services, and training.

Mission Area: Special Mission Area (FY 2018: $237,374 thousand)

1. White House Communications Agency (WHCA) (FY 2018: $181,573 thousand): WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of the DISA. WHCA's mission is to provides information services to the President, Vice President, National Security Council, United States Secret Service and others as directed by WHMO ensuring the ability to communicate anywhere, anytime, by any means to anyone in the world, in accordance with Public Law 109-163. This support is provided in Washington, DC, worldwide travel sites, and second residences.

I. Description of Operations Financed (cont.)

Information services are also provided to the Presidential Information Technology Community. To meet its requirements, WHCA is structured to allow for fixed and travel (deployable) information services.

2. White House Situation Support Staff (WHSSS) (FY 2018: $17,480 thousand): The WHSSS was created by Presidential direction and provides classified communications, computer, and intelligence systems for the National Security Advisor, White House Situation Room, the National Security Council (NSC) staff, and other White House offices. WHSSS funds support the information systems used by the National Security Staff (NSS) and others. WHSSS provides upgrades and sustainment to the classified network systems used by the White House Situation Room and the NSC supporting the President, Vice President, National Security Advisor, and their staff.

3. Crisis Management System (CMS) (FY 2018: $11,085 thousand): CMS is owned and operated by the National Security Staff (NSS) but maintained by DISA under the National Security Council direction and a National Security Decision Directive. The program provides state-of-the-art video teleconferencing (SVTS), facsimile, and the Executive Voice over Secure Internet Protocol (VoSIP) phone network (including the National Intelligence Watch Officers Network (NOIWON)) as directed by the NSS. The system functions in both fixed and mobile modes for exchange of time sensitive high interest information which extends the White House Situation Room presence. The system supports the President, National Security Council, Cabinet Members, Joint Chiefs, various agency watch centers, headquarters, and Continuity of Operations (COOP) sites.

Crisis Management System funding provides maintenance, configuration management, certification and accreditation activities including system security monitoring and testing, and engineering support. The system provides real-time Top Secret/Sensitive

I. Description of Operations Financed (cont.)

Compartmented Information (TS/SCI) secure video conference communications for the President and high level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations.

4. Minimum Essential Emergency Communications Network (MEECN) (FY 2018: $26,029 thousand): MEECN is a highly survivable communications capability which transmits Nuclear Command and Control (NC2) messages and establishes crisis conferences with the President, Vice President, Secretary of Defense, and the Chairman of the Joint Chiefs of Staff to the Commanders of the COCOMs and to deployed US nuclear forces. The DISA via the Strategic and National Command, Control, Communications, and Intelligence (SNC3I) Joint Systems Engineering and Integration Office (JSEIO) will support MEECN as the Nuclear Command, Control, and Communications (NC3) system engineer by providing architectures, performing systems engineering and analyses and assessments to support the C3 needs of national and senior government leadership. The NC3 System is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. Additionally, the DISA will provide direct/indirect and specialized support to the DoD CIO and to the Joint Staff (JS), overarching technical and programmatic support recommendations for NC3 programs, as well as fail-safe procedures and risk reduction actions. DISA's efforts will assure and enable an informed decision making linkage between the President, the Secretary of Defense, and the Commanders of the Unified and Specified Commands to ensure proper C2 of our forces during times of stress and national emergency, up to and including nuclear war.

5. Communications Management Control Activity (CMCA) (FY 2018: $1,207 thousand): CMCA provides communications support to the United States Secret Service (USSS) for the

I. Description of Operations Financed (cont.)

presidential campaigns, as well as for dignitary protective duties. CMCA also supports the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned USSS responsibility for coordinating, planning, exercising, and implementing security for National Special Security Events (NSSE). Additionally, DoD Directive 3025.13 mandated that DISA provide CMCA Headquarters with operations and maintenance funding.

II. Force Structure Summary:

N/A

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

III. Financial Summary ($ in thousands)

		FY 2017					
			Congressional Action				
A. BA Subactivities	FY 2016 Actual	Budget Request	Amount	Percent	Appropriated	Current Estimate	FY 2018 Estimate
1. Transition to Net Centric Environment	135,602	117,503	0	0.0	0	117,503	140,281
2. Eliminate Bandwidth Constraints	202,897	228,587	0	0.0	0	228,587	239,688
3. DoDIN Network Operations and Defense	369,635	492,644	0	0.0	0	492,644	486,158
4. Exploit the DoDIN for Improved Decision Making	338,418	391,434	0	0.0	0	391,434	822,460
5. Deliver Capabilities Effectively/Efficiently	83,774	78,409	0	0.0	0	78,409	83,741
6. Special Missions	209,478	219,814	0	0.0	0	219,814	237,374
Total	**1,339,804**	**1,528,391**	**0**	**0.0**	**0**	**1,528,391**	**2,009,702**

* The FY 2016 Actual column includes $44,433.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).
* The FY 2017 Estimate column excludes $48,999.0 thousand of FY 2017 OCO Appropriations Funding.
* The FY 2018 Estimate column excludes $64,137.0 thousand of FY 2018 OCO Appropriations funding.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2017/FY 2017	Change FY 2017/FY 2018
Baseline Funding	**1,528,391**	**1,528,391**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	**1,528,391**	
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal Baseline Funding	**1,528,391**	
Supplemental	48,999	
Reprogrammings		
Price Changes		30,231
Functional Transfers		446,922
Program Changes		4,158
Current Estimate	**1,577,390**	**2,009,702**
Less: Wartime Supplemental	-48,999	
Normalized Current Estimate	**1,528,391**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
FY 2017 President's Budget Request (Amended, if applicable)		**1,528,391**
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2017 Appropriated Amount		**1,528,391**
2. War-Related and Disaster Supplemental Appropriations		48,999
a. OCO Supplemental Funding		
1) FY17 OCO Funding	48,999	
3. Fact-of-Life Changes		
FY 2017 Baseline Funding		**1,577,390**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		**1,577,390**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-48,999
FY 2017 Normalized Current Estimate		**1,528,391**
6. Price Change		30,231
7. Functional Transfers		446,922
a. Transfers In		
1) Joint Service Provider (JSP) Functional Transfer (Legacy WHS IT):	198,452	
An increase of $198,452 thousand is attributable to the functional transfer of JSP requirements from Washington Headquarters Services (WHS) to DISA. The funding will provide contract support services for the service delivery and desktop server management required to host, support and maintain mission and enterprise applications for JSP customers.		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Additionally, funding will support the Mark Center Network Infrastructure Support, asset management, cyber security, SharePoint, Web and Mac Center of Excellence, customer business systems, and Microsoft Premier/Consultant services. (+169) FTEs reflects the workforce transferred from WHS to DISA as a result of the consolidation of IT services in the Pentagon and NCR. (FY17 Baseline $0)		
2) Joint Service Provider Functional Transfer (Legacy ITA IT):	155,728	
An increase of $155,728 thousand is attributable to the functional transfer of JSP requirements from the Army Information Technology Agency (ITA) to DISA. Funding will provide maintenance support for JSP asset management and Enterprise Transport Management. Funding will also provide contractor support for Computer Network Defense, storage area network hardware, computing and application Server Management, and Computer Network Defense Inspections. (+247) FTEs reflects the workforce transferred from ITA to DISA as a result of the consolidation of IT services in the Pentagon and NCR. (FY17 Baseline: $0)		
3) Joint Service Provider Functional Transfer (Legacy Joint Staff IT):	64,390	
An increase of $64,390 thousand is attributable to the functional transfer of JSP requirements from the Joint Staff (JS) to DISA. Funding will provide IT support for the JS and the JS Information Network (JSIN) enclaves, IT Service Desk, Knowledge		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Engineering, Network Operations, Systems Integration, Cable Plant and Surge Support with the goal of transitioning to Enterprise Services. Funding will also provide on-site cyber security program support and technical security services. (+46) FTEs reflects the workforce transferred from the JS to DISA as a result of the consolidation of IT services in the Pentagon and NCR. (FY17 Baseline: $0)		
4) Joint Service Provider (JSP) Functional Transfer (Legacy WHS IT - Pentagon Reservation Maintenance Revolving Fund (PRMRF)):	28,352	
An increase of $28,352 thousand is attributable to the functional transfer of JSP Pentagon Reservation Maintenance Revolving Fund (PRMRF) requirements from Washington Headquarters Services (WHS) to DISA. (FY17 Baseline: $0)		
8. Program Increases		137,741
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) Background Investigation IT Systems (Equipment Maintenance by Contract):	29,533	
An increase of $29,533 thousand is attributed to the sustainment of the development and integration environment delivered in FY17 and scaling to support additional users in FY18; sustainment and scaling of the initial enterprise infrastructure delivered in FY17 to support additional delivered capabilities; sustainment of the cyber security infrastructure and		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
cyber analytic tools delivered in FY17; standup of cyber operations including a cyber mission protection team; and expanded efforts to configure and integrate applications, data and external interfaces. (FY17 Baseline: $20,000 thousand)		
2) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) - Joint Regional Security Stacks (JRSS) (Equipment Maintenance by Contract): An increase of $22,654 thousand will support project integration (Enterprise Supporting Tasks) migration tasks into the JRSS's overarching security capability in the DoD Information Network (DODIN); provisioning and configuration of JRSS to accept operational traffic from Warfighter and DODIN users; and virtual site surveys. Funding will also sustain the three NIPR and SIPR Hub Sites to perform Big Data Platform and Cyber Situational Awareness Analytical Capabilities (CSAAC). (FY17 Baseline: $222,851 thousand)	22,654	
3) Combined Advanced Applications (Equipment Maintenance by Contract): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $18,036 thousand)	11,096	
4) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) - Cyber Vulnerability Disclosure Program(Equipment Maintenance by Contract):	10,000	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
An increase of $10,000 thousand supports the rapid remediation of cyber vulnerabilities within the Cyber Portfolio. (FY17 Baseline: $222,851 thousand)		
5) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Equipment Maintenance by Contract):	8,933	
An increase of $8,933 thousand is primarily attributed to additional support being provided for a Mobile Threat Detection capability that provides anomaly detection, vulnerability management, intrusion prevention and transport security to defend mobile devices and applications from threats.(FY17 Baseline: $140,826 thousand)		
6) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) - EndPoint Security (EPS) Modernization (Equipment Maintenance by Contract):	6,994	
An increase of $6,994 thousand will support the secure host baseline integrator, contractor labor, lab sessions, and piloting/implementation of the standardized Windows 10 Secure Host Baseline. (FY17 Baseline: $222,851 thousand)		
7) Compensation and Benefits (White House Communications Agency (WHCA)):	5,933	
An increase of $5,933 thousand and (+44) FTEs provides for engineering, network, and White House IT helpdesk support required to successfully field and sustain the Presidential Information Technology Community (PITC) mission. (FY17 Baseline: $338,711 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
8) Multinational Information Sharing (MNIS) Program (Equipment Maintenance by Contract):	5,657	
An increase of $5,657 thousand is required for the integration and standardization of networking, computing, interoperability, and application capabilities for Coalition Services. (FY17 Baseline: $45,961 thousand)		
9) DoD Teleport Program (Equipment Maintenance by Contract):	4,916	
An increase of $4,916 thousand is primarily due to the sustainment of Satellite Communications (SATCOM) Management Tools (SATCOM Database (SDB), Joint Spectrum Management Element (JSME), training, development of Application Program Interface (API)). (FY17 Baseline: $25,042 thousand)		
10) White House Communications Agency (WHCA) (Other Services):	3,801	
The increase of $3,801 thousand will support the Presidential Information Technology Community (PITC) expansion. The PITC expansion now includes 9,000 users and 1,800 classified system users in the National Capital Region, tripling WHCA's workload. This funding will also cover various licensing costs associated with the PITC migration and projected costs of additional communications support to the President in New York and Florida. (FY17 Baseline: $171,143 thousand)		
11) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Equipment Purchases):	3,253	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
An increase of $3,253 thousand is due to equipment purchases for mobility infrastructure expansion into new Defense Enterprise Computing Center (DECCs) which will provide failover capability for newly deployed capabilities. (FY17 Baseline: $140,826 thousand)		
12) Compensation and Benefits (Shared Services): The increase of $3,047 thousand primarily reflects the realignment of non-major headquarters activities funding and (+27) FTEs from Management Headquarters to Shared Services in order to comply with the Department's revised definitions of major headquarters activities and functions. (FY17 Baseline: $338,711 thousand)	3,047	
13) Global Command and Control System-Joint (GCCS-J) - GCCS-J Recapitalization (Equipment Maintenance by Contract): An increase of $2,345 thousand provides for operational maintenance costs as GCCS-J transitions into a cloud-based, enterprise system to provide command and controls (C2) as a service throughout the Department. The modernized system will provide an Enterprise Common Operational Picture (COP), provides an updated information architecture that supports current capabilities, address known gaps, and provides for future capabilities. (FY17 Baseline: $90,013 thousand)	2,345	
14) Defense Industrial Base (DIB) (Equipment Maintenance by Contract): Details provided for this program are submitted	2,285	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $9,498 thousand)		
15) Defense Information Systems Network (DISN) Enterprise Activities (EA) - Airborne Intelligence, Surveillance and Reconnaissance (AISR) Data Transport Integration (Equipment Maintenance by Contract): An increase of $2,250 thousand supports the identification of AISR capability gaps, shortfalls analysis and assessment activities, and provides reports and other high level SME functions to accurately identify potential solutions and recommendations. (FY17 Baseline: $140,826 thousand)	2,250	
16) Global Command and Control System-Joint (GCCS-J) - Joint Planning & Execution Services/Joint Planning Services (JPES/JPS) (Equipment Maintenance by Contract): An increase of $2,200 thousand will allow for the continuation of minimal sustainment of Joint Operational Planning and Execution System (JOPES) until sunset. (FY17 Baseline: $90,013 thousand)	2,200	
17) Defense Information Systems Network (DISN) Enterprise Activities (EA) (DISA Telecommunication Services - Realignment from Purchased Communications): An increase of $2,016 thousand is attributed to realigning the Agency's Enhanced Mobile Satellite Service (EMSS) costs from purchased communications to reimbursable telecommunications services to properly reflect the funding in a reimbursable element of expense vice a purchased communications element of expense for communications services that will be	2,016	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
purchased from the DISA Working Capital Fund. (FY17 Baseline: $140,826 thousand)		
18) Compensation and Benefits: An increase of $1,789 thousand is primarily due to civilian pay rightsizing. (FY17 Baseline: $338,711 thousand)	1,789	
19) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ) (Equipment Purchases): An increase of $1,683 thousand reflects the cost of audio visual equipment and new IT equipment purchases for the outfitting requirements associated with additional JFHQ spaces. (FY17 Baseline: $122,324 thousand)	1,683	
20) Comprehensive National Cybersecurity Initiative (CNCI) (Equipment Maintenance by Contract): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $34,660 thousand)	1,357	
21) National Military Command System (NMCS) (Equipment Maintenance by Contract): An increase of $774 thousand provides contractor support for technical assessments and growth in NMCS system engineering requirements. (FY17 Baseline: $3,737 thousand)	774	
22) Combined Advanced Applications (Equipment Purchases): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $18,036 thousand)	750	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
23) Compensation and Benefits (Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI)):	725	
An increase of $725 thousand and (+5) FTEs provides IT Engineers to support the modernization of endpoint security on DoD networks and to implement pilot and test security solutions within the DODIN. (FY17 Baseline: $338,711 thousand)		
24) Defense Information Systems Network (DISN) Enterprise Activities (EA) (DISA Telecommunication Services):	700	
The increase of $700 thousand provides additional program management support for Unified Capabilities and Management Information Decision Support (MIDS), the system replacement for Enterprise Project Portfolio Management (EPPM). MIDS provides users near real-time situational awareness a tool to manage and control program cost, schedule and performance. The increase is also attributed to planned cost increases to support the existing population of EMSS users. (FY17 Baseline: $140,826 thousand)		
25) Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Travel):	648	
An increase of $648 thousand provides travel for over 50 annual Connection Approval and Command Cyber Readiness Inspections (CCRIs) across 200 sites. CCRIs are formal inspections evaluating a site's compliance with mandated information assurance and		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
computer defense policies and directive through a rigorous process of validating configuration standards. (FY17 Baseline: $222,851 thousand)		
26) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ) (Purchased Communications): An increase of $473 thousand will provide secure communication devices and required provisioning to access capabilities such as Joint Worldwide Intelligence Communications System (JWICS) Voice over IP (JVoIP) Secure Voice over IP (SVoIP) and Desk Top Video Teleconference (DVTC) required to sustain and expand current capabilities. (FY17 Baseline: $122,324 thousand)	473	
27) DoD Teleport Program/High Speed Services Terminals (Equipment Maintenance by Contract): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $25,042 thousand)	469	
28) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ) (Travel): The increase of $458 thousand is largely attributable to the deployment of Joint Task Forces in response to real world events. Travel is also required for coordination and performance of command and control mission scenario-based exercises for Defensive Cyber Operations globally. (FY17 Baseline: $122,324 thousand)	458	
29) Comprehensive National Cybersecurity Initiative	445	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(CNCI) (Equipment Purchases): Details provided for this program are submitted separately in appropriately classified exhibits. (FY17 Baseline: $34,660 thousand)		
30) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ) (Supplies and Materials): An increase of $231 thousand provides for additional printers, copiers, office supplies and office equipment. (FY17 Baseline: $122,324 thousand)	231	
31) Compensation and Benefits (Joint Service Provider (JSP)): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $0 thousand)	200	
32) Background Investigation IT Systems (Supplies and Materials): An increase of $101 thousand provides funding for office supplies and office equipment. (FY17 Baseline: $20,000 thousand)	101	
33) Combined Advanced Applications (Travel): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $18,036 thousand)	25	
9. Program Decreases		-133,583
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
1) Information Systems Security Programs (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Equipment Maintenance by	-34,520	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Contract):		
The decrease of $-34,520 thousand is due to the FY17 increase to support the purchase of whitelisting licenses for all 3 million DoD workstations and servers; technical upgrades to web content filtering; zero-day network defense capabilities; Joint Regional Security Stack (JRSS) Data Integration; and required maintenance to support a Big Data Platform (BDP) failover system. (FY17 Baseline: $222,851 thousand)		
2) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (Equipment Purchases):	-7,764	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $199,299 thousand)		
3) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Equipment Maintenance by Contract):	-3,468	
The decrease of $-3,468 thousand is due to the FY17 increase to provide transition support for EUCOM to new MPLS technology. With DISN technology insertion, DISA is impementing high speed, resilient and secure Multi-Protocol Label switching networking equipment to facilitate migration to the Joint Regional Security Stack located at key warfighting locations globally. (FY17 Baseline: $140,826 thousand)		
4) Field Commands and Field Offices (Equipment Maintenance by Contract):	-1,020	
The decrease of $-1,020 thousand is due to the FY17 increase to provide C4I critical country characterization assessment reports to identify seams		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and gaps that may exist in the DODIN essential infrastructure that could degrade the execution of CCMD Mission Essential Tasks or inhibit the execution of CCMDs planning efforts. (FY17 Baseline: $76,654 thousand)		
5) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Equipment Purchases):	-589	
The decrease of $-589 thousand is due to the FY17 increase to support the Secretary of Defense's, Defense Telephone Link Program which provides secure voice, video, and data for U.S. senior defense leadership and their counterparts in other nations. (FY17 Baseline: $140,826 thousand)		
c. Program Decreases in FY 2018		
1) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (Equipment Maintenance by Contract):	-15,635	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $199,299 thousand)		
2) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Purchased Communications):	-8,062	
A decrease of $-8,062 thousand is due to the realignment of purchased communication funding to support increased hosting requirements for newly deployed mobility capabilities (i.e. Virtual Desktop Infrastructure (VDI) and SOL Maturation). Realignment reflects projected actual execution of requirements. (FY17 Baseline: $140,826 thousand)		
3) Senior Leadership Enterprise (SLE)/Logistics Support	-6,421	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Activities (LSA) (Purchased Communications): Details provided for this program are submitted separately in appropriately classified exhibits. (FY17 Baseline: $199,299 thousand)		
4) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (SRRB Reduction) (Equipment Maintenance by Contact): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $199,299 thousand)	-5,830	
5) Information Systems Security Programs (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (Other Intra-Government Purchases): A decrease of $-5,344 thousand is the result of the Information Systems Security Programs' transition to a host-based enterprise environment. (FY17 Baseline: $222,851 thousand)	-5,344	
6) Net-Centric Enterprise Services (NCES) (Equipment Maintenance by Contract): A decrease of $-3,738 thousand is due to the decommissioning of Strategic Knowledge Integration Web and the continued transition to a more efficient and cost effective Enterprise Collaboration Service. (FY17 Baseline: $43,760 thousand)	-3,738	
7) Joint Service Provider (JSP) (Equipment Maintenance by Contract) A decrease of $-3,638 is a result of the transfer of IT funds for business systems from JSP to the OUSD(C) to fund the contract for application support and	-3,638	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
software license maintenance specifically for those business system applications. (FY17 Baseline: $0 thousand)		
8) Information Systems Security Programs (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (SRRB Reduction) (Equipment Maintenance by Contact): A decrease of $-3,322 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $222,851 thousand)	-3,322	
9) Shared Services Units/Program Executive Offices (Operation and Maintenance of Facilities): A decrease of $-3,150 thousand is due to contract consolidation efficiencies achieved through delaying of scheduled routine maintenance. (FY17 Baseline: $20,462 thousand)	-3,150	
10) Compensation and Benefits (Management Headquarters): The decrease of $-3,047 thousand primarily reflects the realignment of non-major headquarters activities funding and (-27) FTEs from Management Headquarters to Shared Services in order to comply with the Department's revised definitions of major headquarters activities and functions. (FY17 Baseline: $338,711 thousand)	-3,047	
11) Global Command and Control System - Joint (GCCS-J) (SRRB Reduction) (Equipment Maintenance by Contact): A decrease of $-2,321 thousand is due to a reduction in service contracts as a result of the Service	-2,321	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Requirements Review Board (SRRB). (FY17 Baseline: $90,013 thousand)		
12) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ) (SRRB Reduction) (Equipment Maintenance by Contract):	-2,254	
A decrease of $-2,254 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $122,324 thousand)		
13) Defense Industrial Base (DIB) (Other Intra-Government Purchases):	-2,081	
Details provided for this program are submitted separately in appropriately classified exhibits. (FY17 Baseline: $9,498 thousand)		
14) Defense Information Systems Network (DISN) Enterprise Activities (EA) (Purchased Communications - Realignment to DISA Telecommunication Services):	-2,016	
A decrease of $-2,016 thousand is attributed to realigning the Agency EMSS costs to properly reflect the funding in a reimbursable element of expense vice a purchased communications element of expense for communications services that will be purchased from the DISA Working Capital Fund. (FY17 Baseline: $140,826 thousand)		
15) Compensation and Benefits (Management Headquarters):	-1,955	
A decrease of $-1,955 thousand and (-18) FTEs is primarily attributed to a DoD efficiency reduction in management headquarters staffing. (FY17 Baseline: $338,711 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
16) Defense Information Systems Network (DISN) Infrastructure Services (DISN-IS)	-1,947	
The decrease of $-1,947 thousand in the overall DISA bill for DISN Infrastructure Services is primarily due to a reduction in WHCA's circuit capacity services, resulting in a decrease in DISA's share of billable DISN-IS. (FY17 Baseline: $26,241 thousand)		
17) Multinational Information Sharing (MNIS) Program (Other Services):	-1,699	
A decrease of $-1,699 thousand in hosting fees is due to the transition of infrastructure requirements from DECC-Montgomery to a cloud-hosted environment. (FY17 Baseline: $45,961 thousand)		
18) Compensation and Benefits (Department of Defense Information Network Engineering Services (DODIN ES)):	-1,692	
A decrease of $-1,692 thousand and (-11) FTEs is attributable to reduced engineering support requirements for the Defense Standardization Program. (FY17 Baseline: $338,711 thousand)		
19) White House Communications Agency (WHCA) (SRRB Reduction) (Equipment Maintenance by Contact):	-1,521	
A decrease of $-1,521 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $171,143 thousand)		
20) White House Communications Agency (WHCA) (Operation and Maintenance of Facilities):	-1,236	
A decrease of $-1,236 thousand is due to the completion of 18 Acres Wi-Fi modernization		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
requirements. (FY17 Baseline: $171,143 thousand)		
21) Comprehensive National Cybersecurity Initiative (CNCI) (SRRB Reduction) (Equipment Maintenance by Contract):	-1,176	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY17 Baseline: $34,660 thousand)		
22) Defense Spectrum Organization (DSO) (SRRB Reduction) (Equipment Maintenance by Contract):	-851	
A decrease of $-851 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $35,320 thousand)		
23) Department of Defense Information Network Engineering Services (DODIN ES) (SRRB Reduction) (Equipment Maintenance by Contract):	-784	
A decrease of $-784 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $50,567 thousand)		
24) DoD Teleport Program (SRRB Reduction) (Equipment Maintenance by Contract):	-775	
A decrease of $-775 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $25,042 thousand)		
25) Defense Information Systems Network (DISN) Enterprise Activities (EA) (SRRB Reduction) (Equipment Maintenance by Contract):	-653	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
A decrease of $-653 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $140,826 thousand)		
26) Department of Defense Information Network Engineering Services (DODIN ES) (Equipment Purchases):	-623	
A reduction of $-623 thousand is attributable to a reduction in physical equipment due to the transition to the virtual environment; delayed modernization of computer equipment for the Modeling and Simulation Computing System (MSCS), Joint Interoperability Enhancement Process Data Repository, United States Message Text Format Web application (USMTF-WA). (FY17 Baseline: $50,567 thousand)		
27) Comprehensive National Cybersecurity Initiative (CNCI) (Other Intra-Government Purchases):	-547	
Details provided for this program are submitted separately in appropriately classified exhibits. (FY17 Baseline: $34,660 thousand)		
28) Field Commands and Field Offices (Other Services):	-488	
A reduction of $-488 thousand is due to decreased system administration support requirements. (FY17 Baseline: $76,654 thousand)		
29) Minimum Essential Emergency Communications Network (MEECN) (SRRB Reduction) (Equipment Maintenance by Contact):	-487	
A decrease of $-487 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline:		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
$20,337 thousand)		
30) Joint Staff Support Center (JSSC) (SRRB Reduction) (Equipment Maintenance by Contact): A decrease of $-436 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $26,657 thousand)	-436	
31) Global Combat Support System (GCSS) (SRRB Reduction) (Equipment Maintenance by Contact): A decrease of $-384 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $17,668 thousand)	-384	
32) Field Commands and Field Offices (Commercial Transportation): A reduction of $-380 thousand is due to fewer EUCOM permanent change of station (PCS) moves required in FY18. (FY17 Baseline: $76,654 thousand)	-380	
33) Defense Industrial Base (DIB) (SRRB Reduction) (Equipment Maintenance by Contract): Details provided for this program are submitted separately in appropriately classified exhibits. (FY17 Baseline: $9,498 thousand)	-357	
34) Crisis Management System (CMS) (SRRB Reduction) (Equipment Maintenance by Contact): A decrease of $-320 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $11,074 thousand)	-320	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
35) Field Commands and Field Offices (SRRB Reduction) (Equipment Maintenance by Contract): A decrease of $-282 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $76,654 thousand)	-282	
36) White House Situation Support Staff (WHSSS) (SRRB Reduction) (Other Intra-Government Purchases): A decrease of $-213 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $16,064 thousand)	-213	
37) Shared Services Unit/Program Executive Offices (SRRB Reduction) (Operation and Maintenance of Facilities): A decrease of $-156 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $20,462 thousand)	-156	
38) DoD Teleport Program/High Speed Terminals (SRRB Reduction) (Equipment Maintenance by Contract): Details provided for this program are submitted separately in appropriately classified exhibits. (FY17 Baseline: $25,042 thousand)	-137	
39) Management Headquarters (SRRB Reduction) (Equipment Maintenance by Contact): A decrease of $-89 thousand is due to a reduction in service contracts as a result of the SRRB. (FY17 Baseline: $40,225 thousand)	-89	
40) Field Commands and Field Offices (SRRB Reduction)	-70	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(Operation and Maintenance of Facilities): A decrease of $-70 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $76,654 thousand)		
41) White House Communications Agency (WHCA) (SRRB Reduction) (Operation and Maintenance of Facilities): A decrease of $-51 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $171,143 thousand)	-51	
42) Shared Services Units/Program Executive Offices - USA Jobs Transfer (Other Services): A decrease of $-38 thousand is due to the transfer of USAJOBS services funding and responsibilities from DISA to Washington Headquarters Services (WHS). (FY17 Baseline: $20,462 thousand)	-38	
43) Management Headquarters (SRRB Reduction) (Other Services): A decrease of $-14 thousand is due to a reduction in service contracts as a result of the Service Requirements Review Board (SRRB). (FY17 Baseline: $40,225 thousand)	-14	
44) Information Systems Security Programs (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (SRRB Reduction) (Operation and Maintenance of Facilities): A decrease of $-2 thousand is due to a reduction in service contracts as a result of the Service	-2	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Totals**
Requirements Review Board (SRRB). (FY17 Baseline: $222,851 thousand)		
FY 2018 Budget Request		**2,009,702**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2016 Actual	2017 Plan	2018 Plan
Net-Centric Enterprise Services (NCES):			
1. Customer usage/satisfaction -- Receive an overall customer usage/satisfaction rating ≥ 3 on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".	1. Met	1. ≥ 3	1. ≥ 3
2. Availability -- Operational enterprise services sustain the customer requirement of ≥ .997 availability/reliability	2. Met	2. ≥ .997	2. ≥ .997
Department of Defense Information Network Engineering Services (DODIN ES):			
1. Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.	1. Met	1. ≥ 25%	1. ≥ 25%
2. Total number of engineering artifacts adopted greater than 5.	2. Met	2. ≥ 5	2. ≥ 5

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2016 Actual	2017 Plan	2018 Plan
National Background Investigation Services (NBIS):			
1. FTE Percentage: Establishment and full staffing of the PMO.	1. N/A	1. 90%	1. 90%
Standardized Tactical Entry Point (STEP):			
1. STEP Resource Availability: Probability that STEP resources are operable or usable to perform it's designated or required function (ratio of time the system is functional). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per year.	1. Met	1. ≤ 8 hours, 45 minutes, and 36 seconds	1. ≤ 8 hours, 45 minutes, and 36 seconds
2. STEP Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per	2. Met	2. ≤ 8 hours, 45 minutes, and 36 seconds	2. ≤ 8 hours, 45 minutes, and 36 seconds

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2016 Actual	2017 Plan	2018 Plan
site per year.			
DoD Teleport Program: Teleport system availability -- Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.	1. Met (99.67%)	1. 99%	1. 99%
Defense Information Systems Network (DISN) Enterprise Activities (EA): 1. Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): Probability that EPC/SECN resources are operable or usable to perform its designated or required function at targeted level of 99.99% without system interruption or downtime.	1. Met	1. ≥ 99.0%	1. ≥ 99.0%
2. Defense Satellite Communications system (DSCS/Global SATCOM Support Center (GSSC) Support Element. To support approved mission requests (100% completion). An "approved mission request" is a	2. Met	2. ≥ 99.0%	2. ≥ 99.0%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2016 Actual	2017 Plan	2018 Plan
Satellite Access Request (SAR).			
Defense Information Systems Network (DISN) Infrastructure Services: 1. Non-Secure Internet Protocol Network (NIPRNet) access circuit availability. FY15 Target: ≥ 98.50% 2. Secure Internet Protocol Router Network (SIPRNet) latency (measurement of network delay). FY15 Target: Not to exceed 100 Milliseconds 3. Defense Red-Switch Network (DRSN) switch availability.	1. Met 2. Met 3. NA	1. ≥ 98.50% 2. ≤ 100 Milliseconds 3. NA	1. ≥ 98.50% 2. ≤ 100 Milliseconds 3. ≥ 99.99%
Network Operations (NetOps): 1. Percent SATCOM network fully operational -- Conduct operational management of all apportioned and non-apportioned DISA Satellite Communications (SATCOM)/Gateway resources to ensure full service reliability and availability of the SATCOM network	1. Met	1. 99.9%	1. 99.9%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2016 Actual	2017 Plan	2018 Plan
for our customers. Target is to maintain 99.9% of service availability at all times to the user. 2. Number of Mission Denials -- Global Tactical Mission Manager and Gateway Service Desk (GSD) plan and support missions entering 16 DoD Gateways. Target is less than 1% per year.	2. Met	2. < 1% per year	2. < 1% per year
Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI): 1. PKI -- Certificate Revocation Status. FY16 Target: < 5 seconds 2. CMRS -- How many new user accounts with defined permissions were created in the past 30 days? (NIPR & SIPR) FY16 Target: 50	1. < 3 seconds 2. 120	1. < 5 seconds 2. 50	1. < 5 seconds 2. 50

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2016 Actual	2017 Plan	2018 Plan
3. CSAAC Analytics -- Number of OPT Sensors Deployed/Maintained. FY16 Target: 9000	3. 9000	3. 9000	3. 9000
4. JRSS -- Implement JMS CSAAC analytic capability at 12 JRSS locations by FY 2017.	4. 10	4. 1	4. 1
5. JRSS -- Tech refreshes.	5. 7	5. 0	5. 0
Field Commands and Field Offices:			
1. Bring DISA exercise programs into full compliance with Joint Staff Standards. Target is the number COCOM Tier 1 exercises in full compliance with Joint Staff Standards (FY16 Measurable Target: 5 exercises).	1. 10	1. 5	1. 5
2. Leverage CIP programs to identify risk and mitigation strategies. FY16 Target is 22 mitigation strategies reviewed/ developed.	2. 30	2. 22	2. 22
Joint Staff Support Center (JSSC):			

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2016 Actual	2017 Plan	2018 Plan
1. JSSC provides over 250 thousand patches per year for NC, & C2 Systems and 12 thousand patches per year for Video, Graphic, Intel and VTC products. Target is 100% resolution of all incidents; elevate incidents to program manager as required. Target is 100% resolution of all incidents.	1. Met	1. 100%	1. 100%
2. IT Support for over 1000 Nuclear Decision Conferences and over 600 Worldwide GCCS-J/JOPES/ SORTS sites. Target is to maintain 99% of global availability of critical sites world-wide and 24x7 monitoring and reporting of GCCS-J and NCCS systems status, and operational impacts.	2. Met	2. 100%	2. 100%
White House Situation Support Staff (WHSSS):			
1. 99.9% uptime availability of classified networks, phones and peripherals in support of the WH Situation Room and NSC	1. Met	1. 99.0%	1. 99.0%
2. Ensure 99.9% network uptime for COOP and COG facilities.	2. Met	2. 99.9%	2. 99.9%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2016 Actual	2017 Plan	2018 Plan
Minimum Essential Emergency Communications Network (MEECN):			
1. Product Delivery -- Provide engineering products in all task areas that satisfy customer needs at least 90% of the time.	1. Met	1. 90%	1. 90%
2. Systems Assessments -- Conduct assessments of the Nuclear C3 system and the SLC3S that provide actionable results and recommendations for the Joint Staff and OSD/CIO to pursue improvements to these capabilities at least 90% of the time.	2. Completed 100% of scheduled assessments	2. Assessments conducted 90% of the time	2. Assessments conducted 90% of the time
3. Reliability -- 98.9% availability of the DISA-managed infrastructure.	3. Met	3. 98.9%	3. 98.9%
Communications Management Control Activity (CMCA): Service Availability -- The performance will be measured based on maintaining 99.9% availability of the CATT tool to the authorized users in a reliable, responsive, and timely manner at all times.	1. Met	1. 99.9%	1. 99.9%

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

V. Personnel Summary	FY 2016	FY 2017	FY 2018	Change FY 2016/ FY 2017	Change FY 2017/ FY 2018
Active Military End Strength (E/S) (Total)	1,459	1,621	1,668	162	47
Officer	352	373	381	21	8
Enlisted	1,107	1,248	1,287	141	39
Reserve Drill Strength (E/S) (Total)	14	14	15	0	1
Officer	1	1	1	0	0
Enlisted	13	13	14	0	1
Civilian End Strength (Total)	2,216	2,739	3,208	523	469
U.S. Direct Hire	2,158	2,642	3,111	484	469
Total Direct Hire	2,158	2,642	3,111	484	469
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	53	92	92	39	0
Active Military Average Strength (A/S) (Total)	1,459	1,621	1,668	162	47
Officer	352	373	381	21	8
Enlisted	1,107	1,248	1,287	141	39
Reserve Drill Strength (A/S) (Total)	14	14	15	0	1
Officer	1	1	1	0	0
Enlisted	13	13	14	0	1
Civilian FTEs (Total)	2,107	2,724	3,208	617	484
U.S. Direct Hire	2,049	2,627	3,111	578	484
Total Direct Hire	2,049	2,627	3,111	578	484
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	53	92	92	39	0
Average Annual Civilian Salary ($ in thousands)	143.8	128.7	133.1	-15.1	4.4

V. Personnel Summary	FY 2016	FY 2017	FY 2018	Change FY 2016/ FY 2017	Change FY 2017/ FY 2018
Contractor FTEs (Total)	2,764	3,013	4,098	249	1,085

FY 2016-2017: The FTE change from FY 2016- FY 2017 is (+578) FTEs. The FTE change is due to the following:

Functional Transfer (+319) FTEs: An increase of (+319) FTEs reflects the functional transfer from the DISA Defense Working Capital Fund to O&M for Interoperability and Internet Protocol (IP) Enabling, Defense Red Switch Network (DRSN), Joint Worldwide Intelligence Communications Systems (JWICS), Connection Approval, DISA Network Operations Center, and Command Cyber Readiness Inspections (CCRIs).

Departmental Adjustments (+83) FTEs: An increase of (+43) FTEs is required to successfully field and sustain the Presidential Information Technology Community (PITC) mission supporting the President’s Head of State, Chief Executive, and Commander in Chief roles across the full spectrum of operations. An increase of (+40) FTEs provides program management office (PMO) personnel to manage the major acquisition activities for the new Federal Background Investigation System.

FY16 Congressional Reduction (+106) FTEs: An increase of (+106) FTEs is a result of the FY16 Congressional reduction for overestimation of civilian FTE targets. DISA will utilize the FTEs to meet the following new and emerging Departmental priorities: Joint Force Headquarters DoD Information Network (JFHQ), Joint Systems Engineering and Integration Office (JSEIO) systems engineering requirements, Joint Regional Security

Stacks (JRSS) portfolio, Comprehensive National Security Initiative (CNCI) requirements, Senior Leadership Enterprise (SLE) requirements, and strategic capabilities requested by the mission partners and DoD CIO.

DISA Internal Realignments (+31) FTEs: An increase of (+31) FTEs reflects the realignment of manpower resources from RDT&E to O&M achieved through agency efficiencies to meet new and emerging Departmental priorities.

Reimbursable Workload (+39) FTEs: An increase of (+39) FTEs is due to an increase in anticipated reimbursable workload.

FY 2017-2018: The FTE change from FY 2017 - FY 2018 is (+484) FTEs. The FTE change is due to the following:

Functional Transfer (+462) FTEs: An increase of (+462) FTEs reflects the functional transfer from the Army Information Technology Agency (ITA) (+247), Washington Headquarters Services (WHS) Enterprise Information Technology Services Directorate (EITSD) (+169), and the Joint Staff Director of IT Services (+46) to DISA as a result of the consolidation of IT services in the Pentagon and National Capital Region (NCR).

Departmental Adjustments (+51) FTEs: An increase of (+44) FTEs provides for engineering, network, and White House IT helpdesk support required to successfully field and sustain the Presidential Information Technology Community (PITC) mission. An increase of (+5) FTEs provides IT Engineers to support the modernization of endpoint security on DoD networks and to implement pilot and test security solutions within the DODIN. The Joint Service Provider (JSP) program increases +2 FTEs. Details provided for this program are submitted separately in appropriately classified DoD budget exhibits.

DISA Internal Adjustments (-11) FTEs: A decrease of (-11) FTEs is primarily attributable to reduced engineering support requirements for the Defense Standardization Program.

Management Headquarters Reduction (-18) FTEs: A (-18) FTE reduction is primarily attributed to a DoD efficiency reduction in management headquarters staffing.

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2016	FY 2016/FY 2017		FY 2017	FY 2017/FY 2018		FY 2018
OP 32 Line	Actual	Price	Program	Estimate	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	295,272	5,566	37,873	338,711	6,618	69,532	414,861
103 Wage Board	65	1	-66	0	0	0	0
106 Benefit to Fmr Employees	44	0	-44	0	0	0	0
199 Total Civ Compensation	**295,381**	**5,567**	**37,763**	**338,711**	**6,618**	**69,532**	**414,861**
308 Travel of Persons	38,407	730	-10,167	28,970	579	1,217	30,766
399 Total Travel	**38,407**	**730**	**-10,167**	**28,970**	**579**	**1,217**	**30,766**
671 DISA DISN Subscription Services (DSS)	18,080	-1,266	7,982	24,796	471	21,059	46,326
672 PRMRF Purchases	17,618	516	-787	17,347	508	0	17,855
677 DISA Telecomm Svcs - Reimbursable	209	4	2,748	2,961	59	40,700	43,720
696 DFAS Financial Operation (Other Defense Agencies)	4,467	-180	986	5,273	-213	1,110	6,170
699 Total DWCF Purchases	**40,374**	**-926**	**10,929**	**50,377**	**825**	**62,869**	**114,071**
771 Commercial Transport	2,284	43	2,153	4,480	90	-380	4,190
799 Total Transportation	**2,284**	**43**	**2,153**	**4,480**	**90**	**-380**	**4,190**
901 Foreign National Indirect Hire (FNIH)	48	1	-49	0	0	0	0
912 Rental Payments to GSA (SLUC)	1,200	22	758	1,980	40	0	2,020
913 Purchased Utilities (Non-Fund)	5,414	103	5,617	11,134	223	0	11,357
914 Purchased Communications (Non-Fund)	29,598	562	22,172	52,332	1,047	-15,384	37,995
915 Rents (Non-GSA)	0	0	126	126	3	0	129
917 Postal Services (U.S.P.S)	70	1	141	212	4	0	216
920 Supplies & Materials (Non-Fund)	7,354	140	328	7,822	156	618	8,596
921 Printing & Reproduction	0	0	87	87	2	0	89
922 Equipment Maintenance By Contract	742,271	14,104	79,056	835,431	16,709	330,098	1,182,238
923 Facilities Sust, Rest, & Mod by Contract	10,663	203	1,007	11,873	237	-4,665	7,445
925 Equipment Purchases (Non-Fund)	50,220	954	-20,214	30,960	619	6,711	38,290

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

OP 32 Line	FY 2016 Actual	Change FY 2016/FY 2017 Price	Change FY 2016/FY 2017 Program	FY 2017 Estimate	Change FY 2017/FY 2018 Price	Change FY 2017/FY 2018 Program	FY 2018 Estimate
932 Mgt Prof Support Svcs	0	0	1,680	1,680	34	0	1,714
933 Studies, Analysis & Eval	1,508	29	-1,537	0	0	2,177	2,177
934 Engineering & Tech Svcs	5,658	108	-4,156	1,610	32	0	1,642
957 Other Costs (Land and Structures)	53	1	-54	0	0	0	0
987 Other Intra-Govt Purch	38,323	728	22,727	61,778	1,236	-6,017	56,997
988 Grants	44	1	-45	0	0	0	0
989 Other Services	70,934	1,348	16,546	88,828	1,777	4,304	94,909
999 Total Other Purchases	**963,358**	**18,305**	**124,190**	**1,105,853**	**22,119**	**317,842**	**1,445,814**
Total	**1,339,804**	**23,719**	**164,868**	**1,528,391**	**30,231**	**451,080**	**2,009,702**

* The FY 2016 Actual column includes $44,433.0 thousand of FY 2016 Overseas Contingency Operations (OCO) Appropriations Funding (PL 114-113).
* The FY 2017 Estimate column excludes $48,999.0 thousand of FY 2017 OCO Appropriations Funding.
* The FY 2018 Estimate column excludes $64,137.0 thousand of FY 2018 OCO Appropriations funding.