Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

I.   Description of Operations Financed: The Defense Information Systems Agency (DISA) is the combat support agency that 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.

The DISA's responsibilities include:

(1) Providing effective enterprise services to support contingency and wartime planning with the Joint Staff and the Unified Combatant Commands (UCCs),

(2) Maintaining effective communications for deployed elements in support of Overseas Contingency Operations (OCO) and,

(3) Providing, operating, assuring, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data.

Digital Video Broadcast – Return Channel Satellite (DVB-RCS) System: Sustains the DVB-RCS which distributes Unmanned Aerial Vehicle (UAV) imagery to all required operational sites/users.

Standardized Tactical Entry Point (STEP) Program: Sustains the STEP capabilities connecting theater operating locations to the Defense Information Systems Network (DISN).

I.   Description of Operations Financed (cont.)

Airborne Intelligence, Surveillance & Reconnaissance (AISR) Transport: Improves AISR data transport for operational and tactical users by providing in-theater connectivity to the Department of Defense Information Network (DoDIN).

Field Command/Theater Network Center (TNC) Support: Sustains Network Operations (NetOps) support to United States Central Command (USCENTCOM) by the DISA Central Field Command Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by Component leadership.

Information Assurance: Provides Information Assurance (IA) support to the USCENTCOM forces within the theater of operations.

Combined Enterprise Regional Information Exchange System – Southwest Asia (CENTRIXS-SWA): Supports the CENTRIXS-SWA node connecting non-Southwest Asia (SWA) Area of Responsibility (AOR) users to the CENTRIXS-SWA network allowing information sharing using enterprise services and facilitating collaboration among a large number of U.S., coalition, interagency and international organizations supporting Operation Freedom's Sentinel (OFS) Operation Inherent Resolve (OIR)

II. Force Structure Summary:
N/A

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III. <u>Financial Summary</u> ($ in thousands)

			FY 2017					
			Congressional Action					
A. <u>BA Subactivities</u>	FY 2016 Actual	Budget Request	Amount	Percent	Appropriated		Current Estimate	FY 2018 Estimate
OFS	**24,532**	**0**	**0**	**0.0**	**0**		**25,414**	**35,116**
DISA Support to USCENTCOM AOR (7 Missions/Systems)	24,272	0	0	0.0	0		25,203	34,766
Field Office/TNC Support - Personnel	50	0	0	0.0	0		0	0
Field Office/TNC Support - Personnel Support	210	0	0	0.0	0		211	350
OIR	**19,901**	**0**	**0**	**0.0**	**0**		**23,585**	**29,021**
DISA Support to USCENTCOM AOR (6 Missions/Systems)	19,361	0	0	0.0	0		23,095	28,671
Field Office/TNC Support - Personnel	50	0	0	0.0	0		0	0
Field Office/TNC Support - Personnel Support	490	0	0	0.0	0		490	350
Total	**44,433**	**0**	**0**	**0.0**	**0**		**48,999**	**64,137**

Summary by Operation	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Operation FREEDOM'S SENTINEL (OFS)	$24,532	$25,414	$35,116
Operation INHERENT RESOLVE (OIR)	$19,901	$23,585	$29,021
European Reassurance Initiative (ERI)	$0	$0	$0
Post-Operation New Dawn (P-OND)	$0	$0	$0

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III. <u>Financial Summary</u> ($ in thousands)

<u>Summary by Operation</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
Operation Totals	$44,433	$48,999	$64,137

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III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2017/FY 2017	Change FY 2017/FY 2018
OCO Funding		**48,999**
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2017 to 2017 Only)		
Subtotal OCO Funding		
Baseline Appropriation		
Reprogrammings		
Price Changes		980
Functional Transfers		
Program Changes		15,138
Current Estimate		**16,118**
Less: Baseline Appropriation		
Normalized Current Estimate		

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III. <u>**Financial Summary**</u> **($ in thousands)**

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2017 Appropriated Amount		
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2017 OCO Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		
5. Less: Baseline Appropriation		
FY 2017 Normalized Current Estimate		**48,999**
6. Price Change		980
7. Functional Transfers		
8. Program Increases		15,278
a. Annualization of New FY 2017 Program		
b. One-Time FY 2018 Increases		
c. Program Growth in FY 2018		
1) OFS DISA Support to USCENTCOM AOR (7 Missions/Systems)	9,563	

       DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV imagery to command centers and deployed warfighters, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and

III. <u>**Financial Summary**</u> **($ in thousands)**

C. <u>**Reconciliation of Increases and Decreases**</u>	<u>**Amount**</u>	<u>**Total**</u>

sustaining in-theater capability to connect to the DoDIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through CENTRIXS-SWA and Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides Information Assurance and Field Command TNC contractor support. Lastly, DISA's support sustains the Theater Enterprise Computing Center (TECC) - Central Region in Bahrain.

An increase of $9,563 thousand is attributed to the following:

1) <u>DISN EA (Equipment Maintenance by Contract)($+7,601 thousand)</u>:

- Increase provides additional contractor support to enhance AISR data transport service capability and to maintain and install downrange systems. Additionally, contractor support will enhance the NETOPS capability by providing visibility, tracking and control of AISR transport supporting the full-scope of CENTCOM AISR missions. Increase funding also establishes a Partner-Foreign Disclosure Office (FDO) Portal capability for classified Full Motion Video (FMV), which will enable

III. <u>**Financial Summary**</u> **($ in thousands)**

C. <u>**Reconciliation of Increases and Decreases**</u>	<u>**Amount**</u>	<u>**Total**</u>

    rapid release of selected AISR FMV feeds to USCENTCOM-
    designated coalition Partners.

2) <u>Field Commands ($+1,146 thousand)</u>:

- Equipment Maintenance by Contract ($+1,356 thousand):
  Increase provides technical contractor support to the
  DISN Video Services (DVS) and assistance in joint
  planning/execution in support of USSOCOM OFS operations.
  Increase also provides the sustainment of TECC-CR in
  Bahrain.
- Other Services ($-210 thousand): The reduction reflects
  reduced DECC hosting fees

3) <u>ISSP/PKI/IA ($+55 thousand)</u>:

- Equipment Maintenance ($+1,355 thousand): The increase
  is due to inflation cost built into the contract
  providing information assurance.
- Other Intra-Government Purchases ($-1,300 thousand): The
  reduction is due to a decrease in the Cross Domain
  Enterprise Solution hosting fees.

4) <u>MNIS (Equipment Maintenance by Contract) ($-48 thousand)</u>:

- The reduction reflects reduced DECC hosting fees for the
  MINIS CENTRIXS SWA program.

5) <u>DSO (Equipment Maintenance by Contract) ($+50 thousand)</u>:

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III. **Financial Summary ($ in thousands)**

C. **Reconciliation of Increases and Decreases**	**Amount**	**Total**

- The increase provides additional spectrum management services and training support to US and Coalition forces, to include spectrum XXI server capabilities.

6) NetOps (Equipment Maintenance by Contract) ($+49 thousand):

- The overall contract cost increased by +$18 thousand in increased travel costs and in the anticipated change in SATCOM analysis from the OIR to OFS missions.

7) STEP (Equipment Maintenance by Contract) ($+710 thousand):

- Requirements to provide extended coverage for previously fielded IP equipment (modems and routers) coming off of warranty cause this increase.

	Amount
2) OIR DISA Support to USCENTCOM AOR (6 Missions/Systems)	5,576

DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV imagery to command centers and deployed warfighters, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DoDIN at two distinct and lasting sites. DISA

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III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>

provides Information Assurance and Field Command TNC contractors supporting USCENTCOM theater of operations. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center in Bahrain.

An increase of $5,576 thousand in requirements is attributed to the following:

1) <u>DISN EA (Equipment Maintenance by Contract) ($+4,353 thousand)</u>:

- Increase provides additional contractor support to enhance AISR data transport service capability and to maintain and install downrange systems. Additionally, contractor support will enhance the NETOPS capability by providing visibility, tracking and control of AISR transport supporting the full-scope of CENTCOM AISR missions. Increase funding also establishes a Partner- Foreign Disclosure Office (FDO) Portal capability for classified Full Motion Video (FMV), which will enable rapid release of selected AISR FMV feeds to USCENTCOM- designated coalition Partners.

2) <u>Field Commands ($+500 thousand)</u>:

- Equipment Maintenance by Contract ($+990 thousand) Increase provides technical contract support to provide

III. <u>**Financial Summary**</u> **($ in thousands)**

C. <u>**Reconciliation of Increases and Decreases**</u>	<u>**Amount**</u>	<u>**Total**</u>

DISN Video Services (DVS) and assistance in joint
planning/execution in support of USSOCOM OFS operations.
Increase also provides the sustainment the TECC-CR in
Bahrain.

- Other Services ($-490 thousand): The reduction reflects
  reduced DECC hosting fees

3) <u>DSO (Equipment Maintenance by Contract) ($+50 thousand):</u>

- The increase of $50 thousand provides additional
  spectrum management services and training support to US
  and Coalition forces, to include spectrum XXI server
  capabilities.

4) <u>ISSP/PKI/IA (Other Intra-Governmental Purchases) ($-6</u>
<u>thousand):</u>

- Reduced Cross Domain Enterprise Solution hosting fees
  resulted in this decrease.

5) <u>NetOps (Equipment Maintenance by Contract) ($-31</u>
<u>thousand):</u>

- Decrease due to the projected workload reduction in
  SATCOM analysis contractor support from OIR to OFS
  missions.

6) <u>STEP (Equipment Maintenance by Contract) ($+710 thousand):</u>

III. <u>Financial Summary</u> ($ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
• Increase due to requirements to provide extended coverage for previously fielded IP equipment (modems and routers) coming off of warranty.		
3) OFS Field Office/TNC Support - Personnel Support	139	
Funds critical temporary duty (TDY) for DISA personnel providing direct support to USCENTCOM's OFS missions. These personnel perform in-theater operational and technical tasks that provide combat support to current operations.		
<u>Fields Commands (Travel) ($+139 thousand)</u>: DISA has realigned $140 thousand from OIR to OFS for FY18 travel requirements due to a projected increase in Civilian Expeditionary Workforce (CEW) personnel deployments to Afghanistan in FY18.		
9. Program Decreases		-140
a. Annualization of FY 2017 Program Decreases		
b. One-Time FY 2017 Increases		
c. Program Decreases in FY 2018		
1) OIR Field Office/TNC Support - Personnel Support	-140	
Funds critical temporary duty (TDY) for DISA personnel providing direct support to USCENTCOM's OIR missions. These personnel perform in-theater operational and technical tasks that provide combat support to current operations.		
<u>Fields Commands (Travel) ($-140 thousand)</u>: DISA has		

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C. Reconciliation of Increases and Decreases	**Amount**	**Total**
realigned $140 thousand from OIR to OFS for FY18 travel requirements due to a projected increase in Civilian Expeditionary Workforce (CEW) personnel deployments to Afghanistan in FY18.		
FY 2018 Budget Request		**65,117**

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IV. <u>**Performance Criteria**</u>:

N/A

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V. <u>Personnel Summary</u>

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VI. <u>OP 32 Line Items as Applicable (Dollars in thousands)</u>:

OP 32 Line	FY 2016 Actual	Change FY 2016/FY 2017 Price	Program	FY 2017 Estimate	Change FY 2017/FY 2018 Price	Program	FY 2018 Estimate
101 Exec, Gen'l & Spec Scheds	58	1	-59	0	0	0	0
121 PCS Benefits	4	0	-4	0	0	0	0
199 Total Civ Compensation	**62**	**1**	**-63**	**0**	**0**	**0**	**0**
308 Travel of Persons	375	7	319	701	14	-15	700
399 Total Travel	**375**	**7**	**319**	**701**	**14**	**-15**	**700**
771 Commercial Transport	56	1	-57	0	0	0	0
799 Total Transportation	**56**	**1**	**-57**	**0**	**0**	**0**	**0**
912 Rental Payments to GSA (SLUC)	22	0	-22	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,667	32	-1,699	0	0	0	0
922 Equipment Maintenance By Contract	40,450	769	3,518	44,737	895	16,250	61,882
925 Equipment Purchases (Non-Fund)	476	9	-485	0	0	0	0
987 Other Intra-Govt Purch	1,325	25	1,511	2,861	57	-1,363	1,555
993 Other Services - Scholarships	0	0	700	700	14	-714	0
999 Total Other Purchases	**43,940**	**835**	**3,523**	**48,298**	**966**	**14,173**	**63,437**
Total	**44,433**	**844**	**3,722**	**48,999**	**980**	**14,158**	**64,137**