

Fiscal Year 2015 Budget Estimates
Defense Information Systems Agency (DISA)



March 2014

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Defense Information Systems Agency
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2015 Budget Estimates

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

	FY 2013 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2014 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Estimate</u>
DISA	1,380,816	25,550	-130,901	1,275,465	23,354	-35,141	1,263,678

* The FY 2013 Actual column includes \$141,815 thousand of FY 2013 OCO Appropriations funding (PL 113-6); and includes \$532 thousand of No-Year Spectrum Relocation funds.

* The FY 2014 Estimate column excludes \$76,348 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).

* The FY 2015 Estimate excludes OCO.

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

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I. Description of Operations Financed (cont.)

Enterprise Strategy Roadmap (ITESR). The Deputy Secretary of Defense signed the ITESR and the CIO CPG in October 2011..

Changes between FY 2014 and FY 2015: Price changes are \$23,354 thousand. After considering the effects of inflation, the net program change is a decrease of \$-35,141 thousand. In Section III, program increases and decreases are reconciled by mission area, not specific object class. These mission area changes have affected the OP-32 as follows:

The FY 2015 OP-32 program increase totals \$5,045 thousand. Other Services has a net increase of \$3,300 thousand primarily to maintain communication equipment used in support of the President and Vice President of the United States. An increase of \$865 thousand in DISA DISN Subscription Services (DSS) is due to an increase in the number of DSS shares. DISA Telecommunication Services increases \$667 thousand primarily due to an increase to DISA's allocated share for Enhanced Mobile Satellite Services (EMSS). A net increase of \$213 thousand in management and professional support services provides for services required for annual independent reviews of the DISA financial statements.

The FY 2015 OP-32 program decrease totals \$-40,186 thousand. Equipment maintenance by contract decreases \$-10,667 thousand largely as a result of a functional transfer of Enterprise Cross Domain Services to DISA Defense Working Capital Fund (DWCF) and reductions in Cyber Security Situational Awareness, Secure Configuration Management and other mission assurance projects. A net decrease of \$-6,895 thousand in compensation and benefits is due primarily to a strategic reduction in management headquarters staffing, improved functional workforce alignment and a functional transfer to the DWCF. Other intra-government purchases decreases \$-6,419 thousand mainly as a result of the Enterprise Cross Domain Services functional transfer to DWCF, as well as reduced requirements for replacement parts and equipment secured through non-DoD entities.

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Efficiencies of \$-3,938 thousand in engineering and technical services are primarily due to reduced engineering communication and technology improvements. A decrease of \$-2,845 thousand in the Pentagon Reservation Maintenance Revolving Fund is due to an adjustment in estimated rental payments for occupied square footage and other services provided at the Pentagon Reservation. Travel efficiencies of \$-2,393 thousand are primarily realized through the utilization of collaboration tools such as Defense Connect Online (DCO), Video Teleconferencing (VTC), and online training. A net reduction of \$-1,789 thousand in purchased utilities is largely based on a decrease in overall utility usage and contract negotiations to reduce the current Agency rate. Defense Finance and Accounting Services decreases \$-1,766 thousand as a result of reduced requirements for financial and personnel related services. A decrease of \$-1,178 thousand in supplies and materials is primarily attributed to efficiencies achieved through the use of consolidated IT contracting efforts. A net decrease of \$-878 thousand in purchased communications mainly results from a reduction in BlackBerry mobile device services. Facility sustainment, restoration, and modernization by contract decreases \$-485 thousand in large part due to reduced requirements for furniture and fixtures, warehouse, and security guard support and efficiencies achieved by using base operations contracts for minor facility repairs. Rental payments to GSA is decreased \$-439 thousand largely due to billing adjustments for amortized tenant improvement, restoration, and tax escalation costs associated with the DISA leased space in Virginia. Commercial transportation is reduced \$-252 thousand primarily due to efficiencies realized from reduced shipping requirements. Equipment purchases declines by \$-242 thousand primarily as a result of the extension of maintenance support for existing equipment beyond the recommended life cycle replacement schedule.

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

- **Evolve the Joint Information Environment** - Evolve a consolidated, collaborative, and secure JIE, enabling end-to-end information sharing and 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 provide 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 DoDIN 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 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

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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 "an enterprise information environment that optimizes the use of our Information Technology (IT) assets by converging communications, computing, and enterprise services into a single platform that can be leveraged for all Department missions. These efforts reduce total cost of ownership, reduce the attack surface of our networks, and enable DISA's mission partners to more efficiently access the information resources of the enterprise to perform their missions from any authorized IT device from anywhere in the world."

Today, DISA is a combined military, federal civilian, and support contractor workforce of 16,471 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 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

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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 11,000 servers, over 19,500 terabytes of storage, approximately 450,000 square feet of raised floor, redundant connectivity to the DISN core, 23 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 a effort to improve the security and defense capabilities of our military networks using improved sensing 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 funding to support investments being made in concert with consolidation of networks in Europe (reflecting the downsizing of the Defense footprint there), and reprioritizing Multi-

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National Information Systems (MNIS) investments to address PACOM near-term requirements for expanded Coalition connectivity in their AOR.

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.

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- **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 Total Cost Allocation Model 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 Cost Allocation Model (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; 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 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 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.

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I. Description of Operations Financed (cont.)

A. Transition to Net Centric Environment (\$ in thousands)	FY 2013	FY 2014	FY 2015
1. Net-Centric Enterprise Services	105,815	111,887	117,637
2. DoDIN Engineering Services	68,501	68,930	63,629
3. Other Programs	2,234	3,621	3,083
Transition to Net Centric Environment Total	176,550	184,438	184,349

1. Net-Centric Enterprise Services (NCES): The Program Executive Office Enterprise Services (PEO-ES) 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/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 secure information sharing in the DoD; Enterprise Search/Enterprise Catalog supporting the exposure, discovery, and retrieval from any location at any time; and a Service Oriented Architecture Foundation (SOAF) that enables programs to share services-based applications across the DoDIN.

This portfolio is rapidly expanding adding services such as: the Strategic Knowledge Integration Web (SKIWeb) which provides decision and event management support on the Secret IP Data network to a widespread user base ranging from Combatant Commanders, to the Joint Staff and Coalition partners; DoD Visitor capability that enables the enterprise user vision of "go anywhere in the DoD, login, and be productive"; Identity and Access Management services supporting dynamic account-based access that provides the basis for replacing intensive manual processes with near real-time automated account

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provisioning and access control; Defense 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 Defense Enterprise Portal Service that provides users with a flexible web-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): 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.

Engineering Services is responsible for defining the overall technical strategies for DISA to include the development, sustainment, and operations of DISA's critical net-

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centric products and services. The CTO influences Service and Agency program technology investments and provides the venue for technology development, assessment and insertion. The CTO maintains the Technology Analysis Center (TAC), which is responsible for leading product and service utility demonstrations and analyses and for providing technical consultation on a broad range of topics and issues such as Enterprise Architecture and industry technical consultation/best practices. In addition, DISA provisions, accredits, operates, and sustains the Forge.mil family of services on the DoDIN classified and unclassified networks. Forge.mil also provides the underlying software infrastructure required to manage the software development lifecycle; the orchestration software that manages the DISA MilCloud service; and a collaboration capability that DoD Information Technology providers use to collaborate on projects, describe an item or items they have available that others in the DoD may obtain, and a search capability that allows users to find those items. Forge.mil provides for a system acquisition process that eliminates stovepipe system/software development and incorporates modular open system design and development processes that improve DoD's ability to rapidly field dependable, reliable, software, services, and systems.

3. Other Programs: The funding associated with other programs is primarily for the sustainment of systems and hardware costs for DISA.

B. Eliminate Bandwidth Constraints (\$ in thousands)	FY 2013	FY 2014	FY 2015
1. Standardized Tactical Entry Point	10,276	1,205	1,108
2. DoD Teleport Program	13,439	18,045	14,097
3. Global Electromagnetic Spectrum Information System	12,646	15,645	13,907
4. Defense Spectrum Organization	29,402	25,553	24,964

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5. Defense Information Systems Network Enterprise Activities	126,742	78,368	110,812
6. Defense Information Systems Network Subscription	18,333	18,233	19,406
Eliminate Bandwidth Constraints Total	210,838	157,049	184,294

1. Standardized Tactical Entry Point (STEP): The Standardized Tactical Entry Point (STEP) program is a suite of DoD Satellite Communications (SATCOM) 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 for Expeditionary Forces and Overseas Contingency Operations (OCO).

2. DoD Teleport Program: The Department of Defense (DoD) Teleport program provides access to multi-frequency Military Satellite Communications (MILSATCOM) and Commercial Satellite Communications (COMSATCOM). Each Teleport is a telecommunications collection and distribution point, providing deployed warfighters with multiband, multimedia, and worldwide access to the DISN that far exceeds current capabilities.

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The DoD Teleports provide capability to forward deployed users leveraging Commercial SATCOM, MILSATCOM and DoDIN technologies to meet the connectivity, capacity and throughput requirements of the warfighter. Funding for this program is vital to ensure warfighter access to the Teleport gateways and DISN services providing an Advanced Extremely High Frequency (AEHF) capability for high-speed, secure, and interoperable voice, data, and video networks. Additionally, this funding supports Mobile User Objective System (MUOS) compatibility with existing Ultra High Frequency (UHF) SATCOM equipment to provide deployed tactical users with an efficient way to communicate with each other and their commanders.

3. Global Electromagnetic Spectrum Information System (GEMSIS): GEMSIS provides the capability for integrated spectrum operations across the entire DoD, and interoperability with Federal, State and local government spectrum agencies and coalition forces. The interoperability enlarges DoD spectrum efficiency and provides operational commanders with a common picture of spectrum situational awareness. The GEMSIS increases DoD spectrum efficiency by transforming spectrum operations from a pre-planned, static frequency assignment system into a responsive capability able to quickly request, assign, and allocate, and de-conflict portions of the electromagnetic spectrum.

4. Defense Spectrum Organization (DSO): The DSO is leading efforts to transform electromagnetic spectrum management (EM) to support future net-centric operations and warfare. The EM 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 Strategic Planning Office (SPO) provides spectrum planning strategies; advocates and

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defends DoD's electromagnetic spectrum (EM) spectrum needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution. The DSO Joint Spectrum Center (JSC) provides deployable spectrum management support to 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.

5. Defense Information Systems Network (DISN) Enterprise Activities (EA): Circuit sustainment, Satellite Communication and National and 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.

6. Defense Information Systems Network (DISN) Subscription: The DISN provides secure voice, video, and data services over a global fiber optic network that is supplemented by

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I. Description of Operations Financed (cont.)

circuitry obtained from the commercial sector. DISN subscription services are described as follows: Compartmented information communications services for the DoD Intelligence Community and other federal agencies. 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 the Defense Switched Network and Defense Red Switch Network. Video Services provide both routine and classified video teleconference capabilities for the DoD and other government agencies. Messaging Services provide day-to-day organizational messaging capabilities for the DoD. The network provides Top Secret, Secret and Unclassified messaging capabilities using four regional Security Operations Centers. 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.

C. DoDIN Network Operations and Defense (\$ in thousands)	FY 2013	FY 2014	FY 2015
1. Network Operations	51,766	45,302	40,743
2. Info Systems Security Program/Info Assurance/PKI	191,007	178,019	159,694
3. Comprehensive National Cybersecurity Initiative	43,025	21,136	27,206
4. Field Commands and Field Offices	80,300	67,290	64,001
5. Joint Staff Support Center	29,152	30,893	25,888
6. Defense Industrial Base	11,036	10,253	11,626
DoDIN Network Operations and Defense Total	406,286	352,893	329,158

1. Network Operations (NetOps): DISA directs, coordinates, and synchronizes DISA-managed portions of the DoDIN supporting the DoD in 42 countries around the world across the full

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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 (NIIPNet) and the Secret Internet Protocol Router Network (SIIPNet). In 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.

NetOps delivers reliable services worldwide through coordination and synchronization of geographically dispersed resources to support multiple simultaneous regional operations with global effects (e.g., Disaster Relief, Humanitarian Assistance, and War). DISA provides services in 42 Nations at 3800 Base/Post/Camp/Stations consisting of 870 Applications, 17,000 Circuits, 55 Satellite Gateways, 9500 Terabytes storage, and Coalition networks, including 1.4M Enterprise Email Users, more than one million Mobility/Voice/Video/Data over IP users (e.g., Unified Capabilities) and over 87,800 DoD Enterprise Portal Service Users. In the course of a year, NetOps will manage or execute approximately 196,940 managed network assets, and in excess of 50,000 Telecommunications Service Orders and circuit actions. Defensive measures include blockage and/or tracking an average of 180M malicious events per month.

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

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI): 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;
- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis;

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- 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's 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.
- Establishing a single security architecture (SSA) consistent with the JIE to reduce the external attack surface and standardizes system management. This will ensure operational and technical security of DoD's information assets

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within all required mission contexts. Additionally, the single security architecture will facilitate rapid attack detection, diagnosis, containment and response.

3. Comprehensive National Cybersecurity Initiative (CNCI): 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, and 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: 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.

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I. Description of Operations Financed (cont.)

DISA's four 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 PAC and DNC Cent 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 Force. 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.

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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 Telecommunications Advisory Team (TAT), Kabul, Afghanistan, that provides direct customer support to International Security Assistance Forces (ISAF) and 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): 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

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I. Description of Operations Financed (cont.)

video and audio recordings, electronic graphics, post production editing for training, informational, gun camera and battle damage assessment assistance, guidance for video 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): 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.

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I. Description of Operations Financed (cont.)

D. Exploit the DoDIN for Improved Decision Making (\$ in thousands)	FY 2013	FY 2014	FY 2015
1. Global Command and Control System-Joint	135,543	125,755	97,869
2. Global Combat Support System	14,379	16,613	15,838
3. National Military Command System	2,909	4,089	3,926
4. Senior Leadership Enterprise	114,209	106,826	120,280
5. Multinational Information Sharing (MNIS) Program	46,573	48,352	53,551
6. Other Programs	13,618	16,034	16,233
Exploit the DoDIN for Improved Decision Making Total	327,231	317,669	307,697

1. Global Command and Control System-Joint (GCCS-J): 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.

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I. Description of Operations Financed (cont.)

2. Global Combat Support System (GCSS): 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. GCSS supports the mission of the joint logisticians who are the planners, executors, and controllers of the core logistic capabilities.

3. National Military Command System (NMCS): 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.

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I. Description of Operations Financed (cont.)

4. Senior Leadership Enterprise (SLE): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

5. Multinational Information Sharing (MNIS) Program: The 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

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I. Description of Operations Financed (cont.)

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 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, nongovernment, coalition, interagency, and international organizations.

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I. Description of Operations Financed (cont.)

6. Other Programs: The funding associated with other programs is primarily for the infrastructure costs for DISA's interoperability facility in the National Capital Region.

E. Deliver Capabilities Effectively/Efficiently (\$ in thousands)	FY 2013	FY 2014	FY 2015
1. Management Headquarters	40,202	38,355	36,096
2. Pentagon Reservation Maintenance Revolving Fund	11,831	15,709	15,802
3. Shared Services Units/Program Executive Offices	27,070	34,480	34,755
4. Other Programs	15,768	346	371
Deliver Capabilities Effectively/Efficiently Total	94,871	88,890	87,024

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

2. Pentagon Reservation Maintenance Revolving Fund (PRMRF): 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, alterations of facilities provided at the Pentagon Reservation.

3. Shared Services Units/Program Executive Offices: This activity funds foundational operating capabilities for DISA, such as: financial, information technology/assurance, manpower, security, and acquisition products and services to all agency programs and

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I. Description of Operations Financed (cont.)

business areas world-wide. The agency's Shared Service Units (SSUs) will support the following activities:

Chief Financial Executive (CFE): The CFE provides the agency's financial services support, financial automation support; conducts economic analyses, cost estimating, and program and organizational assessments; and develops the annual Agency-wide financial statements.

Chief Information Office (CIO): CIO provides IT Governance of the agency's Enterprise Architecture (EA) and Portfolio Management; maintains the agency's Knowledge Management (KM) and Internet Services including Identity Management (IdM), Electronic Records Management (ERM), Content Management (Workspaces), Business Intelligence (BI), Single Sign-On (SSO) Integration Services, and Enterprise Directory Service; provides operational network service support to DISA Information System Network (DISANet) including automated information networks, voice (telephone) systems and video teleconferencing systems in both the classified and unclassified domains.

The Command Staff: The Command Staff institutes processes for the appropriate governing bodies to review the current status of the implementation of the Campaign Plan on a periodic basis. This is in support of the planning, engineering, acquiring, fielding, and supporting global net-centric solutions to serve the needs of the President, Vice President, the Secretary of Defense, and other DoD components, under all conditions of peace and war. DISA is responsible for operating and sustaining the Defense Information System Network (DISN Core), the enterprise computing centers, enterprise services, and command and control capabilities and services. The Command Staff provides telecommunications and regulatory advice/litigation support on matters

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I. Description of Operations Financed (cont.)

of concern to the DoD CIO. The Command Staff also represents DoD before the Federal Communications Commission (FCC).

Strategic Plans and Information (SPI): SPI supports the DISA Director in formulating and executing the Agency's vision, strategy and policy. SPI is responsible for the development of the DISA Campaign Plan and the DISA Strategic Plan, the analysis of corporate programs and internal systems for strategic value and performance, and formulating policy consistent with the DISA vision and strategy and OSD mandates. Additionally, SPI develops and implements the DISA Strategic Communication Plan, establishes and maintains strategic relationships with customers and industry, and supports acquisition of enterprise capabilities and services. While serving as the secretariat of the Executive Committee and the Senior Strategy Session, SPI also provides Program Objective Memorandum (POM) preparation and business strategies for DISA programs.

Component Acquisition Executive (CAE): The CAE provides support in the areas of: (1) acquisition policy development, implementation and oversight; (2) acquisition life-cycle planning, development, supportability and sustainment; (3) acquisition workforce development, training, and certification; and (4) day-to-day administrative operations of the Office of the CAE.

Manpower, Personnel and Security (MPS): MPS supports Strategic Management of Human Capital efforts, DISA's facility operations at Ft. Meade, MD, physical protection of the DISA workforce by exercising the guard contract, personnel security investigations by the Office of Personnel Management, and Interagency Support Agreements for Civilian

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I. Description of Operations Financed (cont.)

Personnel Services provided by DFAS. MPS also maintains closed circuit television components, and access control devices to protect existing systems and personnel.

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

F. Special Mission Area (\$ in thousands)	FY 2013	FY 2014	FY 2015
1. White House Communications Agency	128,901	134,223	132,958
2. White House Situation Support Staff	11,750	12,869	11,267
3. Crisis Management System	10,543	9,638	9,907
4. Minimum Essential Emergency Communications Network	13,101	16,748	16,036
5. Communications Management Control Activity	745	1,048	988
Special Mission Area Total	165,040	174,526	171,156

1. White House Communication Agency (WHCA): The WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of the Defense Information Systems Agency (DISA). WHCA's mission is to provide instantaneous secure and non-secure voice support to the President and Vice President anytime, anywhere. The WHCA provides the President and Vice President audiovisual and photographic services, in accordance with Public Law 109-163. This support is provided in Washington DC and at travel sites worldwide. Other voice, video and data communications services are also provided as necessary to allow for staff support and protection of the President. To meet its requirements, WHCA is structured to allow for fixed and travel (deployable) communications support.

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I. Description of Operations Financed (cont.)

2. White House Situation Support Staff (WHSSS): 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 and the unclassified network systems used by the White House Situation Room and the NSC.

3. Crisis Management System (CMS): 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 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.

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I. Description of Operations Financed (cont.)

4. Minimum Essential Emergency Communications Network (MEECN): 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): CMCA provides communications support to the United States Secret Service (USSS) for the 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.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			Actual	Request	Amount		
A. BA Subactivities							
1. Transition to Net Centric Environment	176,550	197,724	-13,286	-6.7	184,438	184,438	184,349
2. Eliminate Bandwidth Constraints	210,838	167,386	-10,337	-6.2	157,049	157,049	184,294
3. DoDIN Network Operations and Defense	406,286	374,826	-21,933	-5.9	352,893	352,893	329,158
4. Exploit the DoDIN for Improved Decision Making	327,231	319,847	-2,178	-0.7	317,669	317,669	307,697
5. Deliver Capabilities Effectively/Efficiently	94,871	90,323	-1,433	-1.6	88,890	88,890	87,024
6. Special Missions	165,040	176,137	-1,611	-0.9	174,526	174,526	171,156
Total	1,380,816	1,326,243	-50,778	-3.8	1,275,465	1,275,465	1,263,678

* The FY 2013 Actual column includes \$141,815 thousand of FY 2013 OCO Appropriations funding (PL 113-6);and includes \$532 thousand of No-Year Spectrum Relocation funds.

* The FY 2014 Estimate column excludes \$76,348 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).

* The FY 2015 Estimate excludes OCO.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2014/FY 2014</u>	Change <u>FY 2014/FY 2015</u>
Baseline Funding	1,326,243	1,275,465
Congressional Adjustments (Distributed)	-35,494	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-15,284	
Subtotal Appropriated Amount	1,275,465	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	1,275,465	
Supplemental	76,348	
Reprogrammings		
Price Changes		23,354
Functional Transfers		
Program Changes		-35,141
Current Estimate	1,351,813	1,263,678
Less: Wartime Supplemental	-76,348	
Normalized Current Estimate	1,275,465	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2014 President's Budget Request (Amended, if applicable)		1,326,243
1. Congressional Adjustments		-50,778
a. Distributed Adjustments		
1) Senior Leadership Enterprise Program	14,506	
2) Program Decrease (Distributed)	-50,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash Balances	-14,294	
2) Section 8023 - FFRDC	-496	
3) Section 8034 - Indian Lands Reservation Management	-494	
FY 2014 Appropriated Amount		1,275,465
2. War-Related and Disaster Supplemental Appropriations		76,348
a. OCO Supplemental Funding		
1) Anticipated OCO	76,348	
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		1,351,813
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		1,351,813
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-76,348
FY 2014 Normalized Current Estimate		1,275,465
6. Price Change		23,354
7. Functional Transfers		
8. Program Increases		56,824
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) Eliminate Bandwidth Constraints/Defense Information System Network (DISN) Enterprise Activities (EA):	30,626	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

A net increase of \$26,399 thousand in equipment maintenance by contracts is attributed to a one-time increase of \$30,500 thousand to reconfigure and optimize Department of Defense Information Network (DoDIN) backbone in the EUCOM Area of Responsibility (AOR) at Post/Base/Camp/Station, consistent with Joint Information Environment (JIE) Increment 1, providing the capability to help isolate portions of the network from one another during network attack or infiltration, to consolidate data centers, and to improve unified capability Voice Over Internet Protocol (VoIP) performance. This will expedite DoD total cost savings in IT. An additional increase of \$2,000 thousand in equipment maintenance by contracts provides for the expansion of the transport capability in the U.S. Africa Command (AFRICOM) AOR to support global Intelligence Surveillance Reconnaissance (ISR) activities. An offsetting decrease of \$-6,101 thousand will reduce circuit implementation and provisioning activities, program management support for DoD Mobility, and maintenance cost for Defense Satellite Communications Systems (DSCS). A net increase of \$2,576 thousand in purchased communications is attributed to an increase of \$3,581 thousand for bandwidth expansion supporting the deployment of DoD Mobility services and a decrease of \$-1,005 thousand results from the reduction of provisioning in Circuit Transition for DISN mission partners. An increase of \$934 thousand in equipment purchases provides non-capitalized

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
hardware and software for the DoD Mobility program. A net increase of \$683 thousand in DISA Telecommunications Services is attributed to an increase of \$1,118 thousand for DISA's Enhanced Mobile Satellite Services (EMSS) allocated share and a decrease of \$-435 thousand from the termination of special satellite communications requirement in Kosovo AOR. A net increase of \$251 thousand in other service contracts results from additional requirements in operations support for DoD Mobility gateways of \$647 thousand and a decrease of \$-396 thousand for reduced DoD Satellite Communications (SATCOM) Systems Engineering Group (SSEG) requirements. An increase of \$88 thousand in travel is required to perform gap analyses and adaptive planning for the DISN network and gateway systems. A net decrease of \$-305 thousand in shared support is primarily related to a reduction in furniture and fixtures, warehouse, security guard support requirements and efficiencies achieved through the use of consolidated IT contracting efforts. (FY 2014 Baseline: \$78,368 thousand)		
2) Exploit the DoDIN for Improved Decision Making/Senior Leadership Enterprise (SLE): Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY 2014 Baseline: \$106,826 thousand)	9,713	
3) DoDIN Network Operations and Defense/Comprehensive National Cybersecurity Initiative (CNCI): This program supports Information Assurance	6,082	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY 2014 Baseline: \$21,136 thousand)		
4) Exploit the DoDIN for Improved Decision Making/Multinational Information Sharing (MNIS) Program: A net increase of \$4,428 thousand and (+21) contractor FTEs in equipment maintenance by contract is attributed to required Combined Enterprise Regional Information Exchange System (CENTRIXS) enhancements for sustainment, and increased hosting support costs for Unclassified Information Sharing Services (UISS) network due to the addition of HARMONIEWeb customers. An increase of \$287 thousand in other services is additional requirements for engineering and technical services in support of the growing cyber threat against coalition information databases. The decrease of \$-2 thousand for travel is due to efficiencies achieved by improved collaboration and the use of Defense Connect Online (DCO), Video Teleconferencing (VTC) and Anytime Connect capabilities. (FY 2014 Baseline: \$48,352 thousand)	4,713	
5) Transition to the Net Centric Environment/Net-Centric Enterprise Services (NCES): A net increase in equipment maintenance by contract of \$3,461 thousand is attributed to the following: An increase of \$18,200 thousand delivers MilCloud services starting at the Wiesbaden facility for the EUCOM Area of Responsibility (AOR) to support	3,621	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

enterprise capabilities through cloud-based on demand services; computing, storage, and network based capabilities through cloud-based on demand services and supports the hardening and scaling of the MilCloud consistent with Joint Information Environment (JIE) Increment 1. An offsetting decrease of \$-14,739 thousand in equipment maintenance by contract is due to the restructuring and consolidation of sustainment contracts to provide sustainment efficiencies and mitigate duplication of capabilities in a rapidly expanding portfolio of enterprise services. An increase of \$1,200 thousand in engineering and technical services supports the engineering and implementation of services to support the Cloud Broker request fulfillment system. An increase of \$19 thousand in supplies and materials supports the shared costs of consumables for printers and copiers, basic office supplies to operate the PEO, and office equipment for destroying official documentation. Support services decreases \$-833 thousand as a result of reduced requirements for financial personnel related services, agency training, BlackBerry mobile device services, and consolidated IT contracting efforts. A decrease of \$-226 thousand in travel is due to the virtually exclusive use of Defense Enterprise Collaboration services for planning and integration activities and user engagement. (FY 2014 Baseline: \$111,887 thousand)

Amount

Totals

6) DoDIN Network Operations and Defense/Defense

1,188

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Industrial Base (DIB):		
This program supports critical system enhancements at the DoD-DIB Collaboration Information Sharing Environment (DCISE). Detailed information is submitted separately in classified DoD exhibits. (FY 2014 Baseline: \$10,253 thousand)		
7) Eliminate Bandwidth Constraints/Defense Information System Network (DISN) Subscription:	865	
An increase of \$865 thousand in DISA DISN Subscription Services (DSS) is due to an increase in the number of DSS shares. (FY 2014 Baseline: \$18,233 thousand)		
8) Deliver Capabilities Effectively/Efficiently/Other Programs (FMS):	16	
An increase of \$16 thousand in travel is due to increased export license reviews and release recommendations for the export of DISA controlled/related defense articles. (FY 2014 Baseline: \$346 thousand)		
9. Program Decreases		-91,965
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Exploit the DoDIN for Improved Decision Making/Global Command and Control System - Joint (GCCS-J):	-27,633	
A net decrease of \$-26,858 thousand and (-106) contractor FTEs in equipment maintenance by contract reflects the restructuring of Joint Command and Control (JC2). This includes reduced sustainment and interoperability modifications such as optimization		

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C. Reconciliation of Increases and Decreases

Amount

Totals

<p>support, lab cuts, Defense Enterprise Computing Center (DECC) deployment, Cross Domain Sustainment, Common Operational Picture (COP), and infrastructure modification sustainment. The termination of two Joint Planning and Execution Services (JPES) applications, Integrated Gaming System (IGS) and Rapid TPFDD Builder (RTB), also attributes to the reduction in equipment maintenance by contract. A net decrease of \$-644 thousand in shared program support is due to a decrease in overall utility usage and contract negotiations to reduce the agency rate, reduced BlackBerry mobile device services, and billing adjustments for tenant improvement, restoration, and tax escalation costs associated with the DISA leased space in Virginia. A decrease of \$-144 thousand in equipment purchases is due to the streamlining and consolidation of equipment buys. The increase of \$13 thousand in travel reflects the continued need to install and sustain GCCS-J capability improvements at critical Combatant Commands and Military Services command and control centers. (FY 2014 Baseline: \$125,755 thousand)</p> <p>2) DoDIN Network Operations and Defense/Information Systems Security Program (ISSP):</p> <p>A net decrease of \$-17,578 thousand in equipment maintenance by contract is due to a functional transfer of Enterprise Cross Domain Services to the DISA Defense Working Capital Fund (DWCF) totaling \$-7,219 thousand. An additional reduction of \$-10,359 thousand in equipment maintenance is due to</p>	<p>-22,581</p>	
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C. Reconciliation of Increases and Decreases

Amount

Totals

reductions in Cyber Security Situational Awareness, Secure Configuration Management and other mission assurance projects, decreasing the resiliency of critical cyber security systems and reducing the ability of DISA to ensure mission assurance capabilities for DoD. A net decrease of \$-3,323 thousand in other intra-government purchases is attributed to a decrease of \$-1,418 thousand for the Enterprise Cross Domain Services functional transfer to the DWCF, and reduced requirements totaling \$-1,905 thousand for replacement parts and equipment secured through non-DoD entities. A net decrease of \$-1,436 thousand in program management support results from reduced financial and personnel related service requirements, agency training, transportation services, and efficiencies achieved by utilizing base operation contracts for facility repairs. A decrease of \$-459 thousand in management and professional services and (-2) contractor FTEs reflects decreased requirements for additional operational support personnel. The decrease of \$-96 thousand in equipment purchases results from reduced requirements for equipment upgrades for system switches and servers that support routine perimeter defense operations. A decrease of \$-22 thousand in other services reduces purchase of lab system components. An increase of \$315 thousand in travel is required to oversee the installation of DISA equipment at various sites. An increase of \$18 thousand in facility sustainment, restoration, and modernization by

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C. Reconciliation of Increases and Decreases

contract is due to increased facility maintenance.
 (FY 2014 Baseline: \$178,019 thousand)

3) Compensation and Benefits:

As a result of workforce structuring, improved functional alignment and the elimination of redundancies, DISA adjusted its manpower resources to meet new and emerging Departmental missions and to achieve manpower savings through attrition. A net reduction of \$-7,519 thousand and (-56) FTEs is reflected in Shared Services, Global Command and Control System-Joint (GCCS-J), Engineering Services, Teleport, DISN, and Defense Spectrum. A net decrease of \$-1,382 thousand and (-12) FTEs is attributed to a strategic efficiency reduction in management headquarters staffing. As a result of a functional transfer to the Defense Working Capital Fund (DWCF) for Enterprise Cross Domain Services, the Information Systems Security Program (ISSP) decreases \$-675 thousand and (-5) FTEs and the Comprehensive National Cybersecurity Initiative (CNCI) decreases \$-540 thousand and (-4) FTEs. White House Communication Agency (WHCA) decreases \$-865 thousand and (-7) FTEs due to reduced requirements for acquisition and logistical support. A reduction of \$-488 thousand is due to the rightsizing of civilian pay. A functional transfer from the Defense Logistics Agency (DLA) to DISA results in a net increase of \$1,810 thousand and (+10) FTEs. The details of this transfer are classified. A net increase of \$1,070 thousand provides (+8) additional FTEs to support the Joint

Amount

Totals

-6,895

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
Information Environment (JIE) Information Assurance requirements. A net increase of \$850 thousand and (+7) FTEs support the deployment and sustainment of the DoD Mobility Program. A net increase of \$844 thousand and (+7) FTEs provides additional manpower resources to fulfill Cyber requirements. (FY 2014 Baseline: \$289,857 thousand; -52 FTEs)		
4) Transition to the Net Centric Environment/Department of Defense Information Network Engineering Services (DoDIN ES):	-6,209	
The decrease of \$-5,458 thousand in equipment maintenance by contract and (-8) contractor FTEs is attributed to the suspension of the program manager application support module and software development enterprise service activities within the GIG Technical Guidance Federation (GTG-F). The reduction also terminates the DISA Military Standard (MILSTD) Lead Standardization Authority (LSA)/Preparing Authority (PA) responsible for data information sharing standards and SATCOM telecommunications systems standards (e.g., Mobile User Objective System). In addition, Forge.mil will reduce new features that speed the on-ramp of applications to the DoD cloud environment and enforce rigid configuration management. A net decrease of \$-735 thousand in program management support is attributed to a decrease in overall utility usage, reduced requirements for agency training and transportation services, in addition to efficiencies achieved from the usage of electronic media and information		

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C. Reconciliation of Increases and Decreases

Amount

Totals

portals. A decrease of -\$16 thousand in travel is attributed to a reduction in conference attendance. (FY 2014 Baseline: \$68,930 thousand)

5) Exploit the DoDIN for Improved Decision Making/Network Operations (NetOps):

-4,253

A net decrease of \$-2,186 thousand in shared program support is primarily due to a \$-796 thousand decrease in Defense Enterprise Computing Center (DECC) hosting support costs achieved from the realignment of Global Network Operations (NetOps) Support Center (GNSC) Hosting from DECC Saint Louis and Intranet Hosting from DECC Oklahoma City to DISA, Fort Meade. A reduction of \$-1,390 thousand in shared program support is attributed to reduced requirements for financial and personnel related services, BlackBerry mobile device services, consolidated IT contracting efforts, and the termination of the Telework Center services provided by GSA. A reduction of \$-2,074 thousand in equipment maintenance by contract is due to reduced contracting support, which provides cyber situational awareness to senior leaders and mission partners that operate the Joint Information Environment (JIE), Global Enterprise Operation Centers, and Enterprise Operating Centers and assure Command and Control capabilities. As a result of acquisition reviews in support of NetOps, a decrease of \$-66 thousand in equipment purchases is realized. A reduction of \$-33 thousand in supplies and materials is due to the consolidation of purchases for general office supplies and materials. A

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
reduction of \$-14 thousand in management and professional support services is due to the realignment of engineering contracts. An increase of \$120 thousand in travel provides for site visits and inspections required to identify issues related to future interoperability efforts for Satellite Communications and DISA Command Center Operations. (FY 2014 Baseline: \$45,302 thousand)		
6) Network Operations and Defense/Joint Staff Support Center (JSSC):	-4,018	
A decrease of \$-2,125 thousand in equipment maintenance by contract and a reduction of (-13) contractor FTEs is primarily due to reduced requirements for on-site technical assistance for the Joint Staff and National Military Command Center along with global and local support for Command and Control (C2) operations. Equipment purchases declines by \$-1,060 thousand and is caused by the extension of maintenance support for existing equipment beyond the recommended lifecycle replacement schedule. Shared program support decreases \$-840 thousand as a result of reduced requirements for financial and personnel related services and a decrease in overall utility usage and contract negotiations to reduce the current agency rate. A decrease of \$-69 thousand in other services is attributed to reduced operational training requirements. A reduction of \$-18 thousand in purchased utilities is the result of decreased requirements for 24x7 overtime heating, ventilation,		

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C. Reconciliation of Increases and Decreases

Amount

Totals

and air conditioning at the Pentagon. An increase of \$94 thousand in travel is attributed to increased quarterly Continuity of Operations (COOP) exercises, on-site Global Command and Control System (GCCS) installation and upgrades, and increased mission support at the Joint Deployment Training Center (JDTC). (FY 2014 Baseline: \$30,893 thousand)

7) DoDIN Network Operations and Defense/Field Commands and Field Offices:

-3,743

A net decrease of \$-2,159 thousand in shared service support costs are a result of reduced Defense Enterprise Computing Center (DECC) hosting support costs achieved from the realignment of Global Network Operations (NetOps) support Center (GNSC) Hosting from DECC Saint Louis and Intranet Hosting from DECC Oklahoma City to DISA, Fort Meade and reduced requirements for agency training and transportation services. A decrease of \$-903 thousand in equipment maintenance by contract is realized through a reduction of (-6) contractor FTEs limiting the number of critical infrastructure assessments for the DoD Information Network (DoDIN). A reduction of \$-893 thousand in purchased communications is due to efficiencies gained through the use of alternative collaborative tools, such as Defense Connect Online (DCO), Video Teleconference (VTC), and Defense Enterprise Portal Service (DEPS). Supplies and materials are reduced by \$-207 thousand and attributed to the centralization of printer cartridges, paper, and other supplies purchases. A

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>decrease of \$-112 thousand for commercial transportation is attributed to a reduction in local freight and express costs to transport government property. A reduction of \$-99 thousand in equipment purchases results from reduced requirements for replacement of end-of-life equipment. A decrease of \$-48 thousand in engineering and technical services is attributed to reduced support for the US Defense Command, Control, and Communication (C3) Field Office at NATO. Other intra-government purchases is reduced by \$-31 thousand for reduced base operational support. Travel increases \$329 thousand to support site visits for mission integration efforts at DISA field offices. An increase of \$314 thousand in facilities sustainment, restoration, and modernization support provides for increased facilities maintenance requirements. Other services increases \$66 thousand to support operational training requirements. (FY 2014 Baseline: \$67,290 thousand)</p>		
<p>8) Eliminate Bandwidth Constraints/DoD Teleport Program: Equipment maintenance by contract decreases \$-3,194 thousand and (-4) contractor FTEs for reduced Gateway Service Desk (GSD) support, Teleport System help desk support, and reduced contract support for security intrusion sensing and monitoring services. Shared program support decreases \$-551 thousand as a result of consolidated IT contracting efforts, reduced agency training and transportation services, fewer participants in the Mass Transit Subsidy Program, and</p>	-3,635	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
the termination of the Telework Center services provided by GSA. An increase of \$110 thousand in travel is due to the acceleration of Generation 3 Phase 2 Modernization of Enterprise Terminal (MET). (FY 2014 Baseline: \$18,045 thousand)		
9) Deliver Capabilities Effectively/Efficiently/Pentagon Reservation Maintenance Revolving Fund (PRMRF): A decrease of \$-2,845 thousand in the Pentagon Reservation Maintenance Fund is due to an adjustment in estimated rental payments for occupied square footage and other services provided at the Pentagon Reservation. (FY 2014 Baseline: \$15,709 thousand)	-2,845	
10) Special Mission/White House Communications Agency (WHCA): A decrease of \$-3,055 thousand in travel is realized through the utilization of collaboration tools such as Video Teleconferencing (VTC) and online training. A decrease of \$-1,591 thousand in purchased communications is due to the full operating capability of Wi-Fi solutions on trip sites. A decrease of \$-909 thousand in equipment maintenance by contract is attributed to a scheduling delay in the lifecycle maintenance timeline. A reduction of \$-559 thousand in other intra-government purchases is due to decreased requirements for synergized IT efforts with other government partners. Equipment purchases decreases \$-489 thousand as result of deferred lifecycle replacement of computers, laptops, and routers. A reduction of \$-285 thousand in supplies and materials is due to reduced requirements	-2,532	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
for supplies such as toner and paper, as the agency utilizes paperless solutions. Purchased utilities decreases \$-245 thousand as a result of improved reporting mechanisms that track individual utilization rates of each entity at the White House. A decrease of \$-213 thousand in facility sustainment, restoration, and modernization by contract is a result of efficiencies achieved from the use of centralized services. A \$-140 thousand reduction in commercial transportation is realized from reduced shipping requirements. An increase of \$4,954 thousand in other services is required to maintain communication equipment used in support of the President and Vice President of the United States. (FY 2014 Baseline: \$134,223 thousand)		
11) Eliminate Bandwidth Constraints/Global Electromagnetic Spectrum Information System (GEMSIS): A decrease of \$-1,987 thousand and (-7) contractor FTEs in equipment maintenance by contract is due to reduced requirements for engineering support services for GEMSIS sustainment efforts. A net decrease of \$-7 thousand in program management support is attributed to the reduction of BlackBerry mobile device service requirements. A decrease of \$-1 thousand in travel is attributed to increased usage of Defense Connect Online (DCO), Video Teleconferencing (VTC), and Anytime Connect capabilities. (FY 2014 Baseline: \$15,645 thousand)	-1,995	
12) Special Mission/White House Situation Support Staff (WHSSS):		
	-1,833	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
A reduction of \$-1,833 thousand in intra-government purchases is attributed to deferred contract services for IT system infrastructure, modernization, and maintenance. (FY 2014 Baseline: \$12,869 thousand)		
13) Special Mission/Minimum Essential Emergency Communications Network (MEECN):	-990	
Engineering and technical services decrease by \$-5,090 thousand and (-20) contractor FTEs as a result of reduced engineering communication and technology improvements. Equipment maintenance by contract increases \$4,067 thousand and (+16) contractor FTEs due to increased contractor support required for enhancements and integration of the Nuclear Command, Control, and Communications (NC3) System capabilities with other systems supporting the National Leadership Command Capability (NLCC). A \$33 thousand increase in travel funds additional oversight trips required to support the Joint Systems Engineering and Integration Office (JSEIO) expanded mission. (FY 2014 Baseline: \$16,748 thousand)		
14) Deliver Capabilities	-942	
Effectively/Efficiently/Management Headquarters: A strategic efficiency reduction in management headquarters will provide support to a smaller military force resulting in the following changes: A decrease of \$-647 thousand in shared program management support is largely due to a decrease in requirements for immunizations, medical care, and Clinical Health Services provided by the Federal Occupational Health Division, transportation		

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C. Reconciliation of Increases and Decreases

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services, and billing adjustments for amortized tenant improvement costs associated with the DISA leased space in Virginia. An additional reduction of \$-470 thousand in shared program management support is a result of reduced Defense Enterprise Computing Center (DECC) hosting support costs achieved through the realignment of Global Network Operations (NetOps) Support Center (GNSC) Hosting from DECC Saint Louis and Intranet Hosting from DECC Oklahoma City to DISA, Fort Meade. The decrease of \$-181 thousand in other services results from diminished support in operating and sustaining the Defense Information System Network (DISN Core), the enterprise computing centers, enterprise services, and command and control capabilities and services, and reduced training opportunities. A decrease of \$-41 thousand in equipment maintenance by contracts is attributed to contract consolidation efforts. Increases of \$202 thousand in supplies and materials and \$106 in printing and reproduction provide for visual information supplies and materials, sustainment of property, and visual information printing and reproduction. A slight increase of \$56 thousand in travel enables key leaders to provide critical operational support to a global net-centric enterprise. An increase of \$22 thousand in equipment purchases is related to additional requirements for hardware and software. Other intra-government purchases increases \$11 thousand and results from additional training requirements. (FY 2014 Baseline:

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
\$38,355 thousand)		
15) Exploit the DoDIN for Improved Decision Making/Global Command Support System (GCSS):	-609	
A decrease of \$-607 thousand in equipment maintenance by contract is due to the reduction in overall pace and scope of GCSS-J development efforts as a result of the program's transition to Capacity Services. A reduction of \$-2 thousand in travel of persons is due to efficiencies achieved by improved collaboration and the use of Defense Connect Online (DCO), Video Teleconferencing (VTC) and Anytime Connect capabilities. (FY 2014 Baseline: \$16,613 thousand)		
16) Eliminate Bandwidth Constraints/Defense Spectrum Organization (DSO):	-565	
A reduction of \$-350 thousand and (-2) contractor FTEs in other services is due to decreased contract support for Spectrum Engineering. Program management support decreases \$-259 thousand due to reduced requirements for financial and personnel related services, agency transportation services, and BlackBerry mobile device services. A decrease of \$-130 thousand in equipment maintenance by contract is due to a decline in engineering support services for spectrum analysis, spectrum coordination, and systems sustainment efforts. A decrease of \$-16 thousand in DISA Telecommunications Services results from a reduction in mobility devices service costs. A net increase of \$96 thousand in travel supports the World Radio-Communication Conference (WRC) initiatives in overseas locations with international mission		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
partners. A net increase of \$73 thousand in purchased utilities reflects an increase in utility cost. A net increase of \$21 thousand in rental payments to GSA leases provides for a GSA vehicle at the Annapolis, MD location. (FY 2014 Baseline: \$25,553 thousand)		
17) Exploit the DoDIN for Improved Decision Making/National Military Command System (NMCS): Equipment maintenance by contract decreases by \$-245 thousand and (-1) contractor FTE due to reductions in systems analyses and assessments. (FY 2014 Baseline: \$4,089 thousand)	-245	
18) Deliver Capabilities Effectively/Efficiently/Shared Service Units/Program Executive Offices (PEO): A net decrease of \$-1,206 thousand in equipment maintenance by contract reflects a reduction of \$-462 thousand for Defense Enterprise Computing Center (DECC) hosting support cost. An additional decrease of \$-744 thousand in equipment maintenance by contact is due to the realignment of \$744 thousand in equipment purchases for audio visual equipment. A reduction of \$-360 thousand in travel is attributed to improved collaboration and use of Defense Connect Online (DCO), video teleconferencing (VTC), and Anytime Connect capabilities. In order to maintain an audit ready posture, an increase of \$601 thousand in management and professional support services is required for annual independent reviews of the DISA financial statements. (FY 2014 Baseline: \$34,480 thousand)	-221	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
19) Eliminate Bandwidth Constraints/Standardized Tactical Entry Point (STEP): A decrease of \$-111 thousand in equipment maintenance contract is attributed to reduced tactical support services for the STEP WIKIPEDIA Page project and reduced Information Assurance support services for the STEP program office. An additional reduction of \$-5 thousand in shared program support is due to a decrease in overall utility usage. (FY 2014 Baseline: \$1,205 thousand)	-116	
20) Special Mission/Communication Management Control Activity (CMCA): A decrease of \$-28 thousand to purchased communications is due to a reduction in monthly service for basic office telecommunication. Travel declines \$-22 thousand and is attributed to fewer oversight visits for U.S. Secret Service support missions. A decrease of \$-20 thousand in shared service support is attributed to billing adjustments for amortized tenant improvement, restoration, and tax escalation associated with the DISA leased space in Virginia. (FY 2014 Baseline: \$1,048 thousand)	-70	
21) Special Mission/Crisis Management System (CMS): A decrease of \$-54 thousand in equipment maintenance by contract is associated with the completion of contract support requirements for technical services. Travel increases of \$19 thousand will provide for oversight and completion of upgrades to the CMS capability at the Western Watch Center. (FY 2014 Baseline: \$9,638 thousand)	-35	

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	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2015 Budget Request		1,263,678

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IV. Performance Criteria and Evaluation Summary:

The Defense Information Systems Agency's (DISA) approach to performance-budget integration and measurement is reflective of consistent, timely, and reliable service, effort and accomplishments to our customers. Performance management tools such as in-progress reviews, program reviews, knowledge management systems, continuous process improvement (CPI), the Agency's 2013 - 2018 Strategic Plan, Office of the Secretary of Defense (OSD) Initiatives, Efficiencies and Strategic guidance forms the framework for developing DISA's Performance Metrics. The Agency's Strategic Plan Vision: "Information superiority in defense of our Nation" is aligned with the Defense Strategic Guidance (DSG) and the 2013 Department of Defense (DoD) Chief Information Office (CIO) Campaign Plan. Our target objective state is an enterprise information environment that optimizes the use of our Information Technology (IT) assets by converging communications, computing, and enterprise services into a single platform that can be leveraged for all Department missions. These efforts reduce total cost of ownership, reduce the attack surface of our networks, and enable DISA's mission partners to more efficiently access the information resources of the enterprise to perform their missions from any authorized IT device from anywhere in the world.

This dynamic framework is a formidable warfighting support strategy which reflects DISA's national resource agenda, strategy investments and initiatives that support it.

In assessing DISA's performance metrics, top corporate-level strategy and measures are supported by lower level strategic initiatives and measures developed by subordinate organizations. The higher-level strategy is supported with outcome-oriented as well as output measures, with targets. The customer portions of the strategy and their measures are supported by financial, internal governance processes, learning and growth related portions of strategies and measures. Targets are set to promote continuous improvement.

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Measures for individual programs are specific to the program and are included in the program's Sustainment Key Performance Parameter (KPP) for Materiel Availability and Key System Attributes (KSAs) for Reliability and Ownership Costs. These measurements are reviewed by the Services and DoD elements. Programs also establish Service Level Agreements (SLAs) with customers that provide specific system performance requirements. These SLAs are routinely reviewed with customers.

The investments and initiatives associated with each strategy area are a principal means for attaining the performance desired, and metrics illustrate whether the targets for each strategy area or goal have been achieved. Initiatives are resourced (e.g., funded) and have or are associated with a schedule. Initiative owners brief the DISA senior leadership periodically on their progress in executing their portion of the strategy. The reviews have proven invaluable because they provide an opportunity to discuss strategy on an ongoing basis and obtain an integrated view of Agency performance. They strengthen individual programmatic accountability and ensure initiative or investment owner alignment with Corporate-level priorities.

Since DISA's strategy is driven by DoD's fiscal and strategic guidance, DISA's performance metrics must be more agile providing joint warfighting capabilities and institutionalizing ongoing reform. This will reshape the way DISA does business for wider asymmetric challenges, and complex future environments implementing enterprise-wide changes and ensuring organizational structures, processes, and procedures effectively support DoD's strategic direction.

DISA uses select external measurement methodologies to track performance that are integrated into the DISA budget. Strategies have been developed for rectifying readiness

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IV. Performance Criteria and Evaluation Summary:

deficiencies, and these courses of action are addressed in program/budget planning. DISA has endorsed and implemented the DoD directed Continuous Process Improvement (CPI)/Lean Six Sigma (LSS) Program, which includes areas related to tracking performance, such as making improvements in productivity and performance against mission (availability, reliability, cycle time, investment, and operating costs). The following programs and services performance metrics are reflected below:

Global Command and Control System - Joint (GCCS-J): The GCCS-J program employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased "planned value" increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly CPRs. The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program. Management structure for JPES and the Joint C2 architecture are similar to the standards identified above for GCCS-J.

Activity: Effectively communicate with external command and control systems

FY 2013 (Results): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY 2014 (Plan): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY 2015 (Estimate): 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

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IV. Performance Criteria and Evaluation Summary:

Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems

FY 2013 (Results): GCCS-J executed modernization activities which resulted in significant progress for the JC2 Community via the JC2 Common User Interface (JC2CUI), Cross Domain Services (CDS), Agile Client and Enterprise COP initiatives. This progress included the evolution towards client consolidation, synchronizing enabling frameworks and infrastructure and the eliminating duplicative functions resulting in a reduction of direct sustainment for reinvestment in C2 capability modernization.

FY 2014 (Plan): Continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs in FY 2015-2019 for reinvestment in modernization.

FY 2015 (Estimate): The PMO will update and execute the GCCS-J Modernization planning guidance based on lessons learned, operational priorities, and updated DoD guidance, and in support of the Joint C2 AoA goals of reducing cost, providing additional capability to the warfighter and sustaining existing C2 capabilities.

Global Combat Support System-Joint (GCSS-J): GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements Document as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J PMO. The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefiting the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of

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IV. Performance Criteria and Evaluation Summary:

performance metrics that can be gathered and analyzed. These tools become increasingly important as GCSS-J continues to integrate additional data sources and external applications, which allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. As GCSS-J usage increases and new capabilities are fielded, performance metrics will ensure that the system is meeting user requirements.

Mission and Business Results and Strategic National and Theater Defense

FY 2013 (Results): The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, defined baseline measures for the effectiveness of mission performance; the threshold is 95%. Data was gathered from the First Look Site during development and from surveys once the capability was deployed. The baseline measure was met.

FY 2014 (Estimated): The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data is gathered from the First Look Site during development and from surveys once the capability is deployed.

FY 2015 (Estimated): The KPPs, found in the GCSS-J Acquisition Program Baseline, will define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed.

Customer Results and Customer Satisfaction

FY 2013 (Results): Help Desk Key Performance Indicators (KPIs) defined the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI

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IV. Performance Criteria and Evaluation Summary:

threshold is 80%. Data was gathered from the strategic server site, DECC-Montgomery, and from user surveys. The baseline measure was met.

FY 2014 (Plan): Help Desk KPIs define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data is gathered from the strategic server site, DECC-Montgomery, and from user surveys.

FY 2015 (Estimate): Help Desk KPIs will define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, DECC-Montgomery, and from user surveys.

Processes and Activities and Program Monitoring

FY 2013 (Results): Baseline Measure to deploy Increment 7, v7.4 4th Quarter 2013. The baseline measure was achieved ahead of schedule in the 3rd Quarter 2013.

FY 2014 (Plan): Baseline Measure - To deploy Increment 7, v7.4.1 in 2nd Quarter 2014 and v7.4.2 in 4th Quarter 2014.

FY 2015 (Estimate): Baseline Measure - To deploy Increment 8, v8.0 3rd Quarter 2015.

Technology and System Development

FY 2013 (Results): Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs gathered data from system logs to validate effectiveness. The baseline measure was met.

FY 2014 (Plan): Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level.

System Administrators at the DECCs gather data from system logs to validate effectiveness.

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IV. Performance Criteria and Evaluation Summary:

FY 2015 (Estimate): Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness.

Multinational Information Sharing (MNIS) Program: The Multinational Information Sharing (MNIS) Program is a portfolio comprised of four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus (formally known as Griffin), Combined Federated Battle Laboratory Network (CFBLNet), and Unclassified Information Sharing Service (UISS). These capabilities are designed to enable and improve sharing of operational and intelligence information among U.S. forces and our multinational partners.

PERFORMANCE METRICS	FY 2013 Results	FY 2014 Plan	FY 2015 Estimate
Measure:			
-Functional and/or Security Test & Evaluation test cases.	Met	Expected to Meet	Expected to Meet
Performance Metric:			
-System will provide for 99.99% data integrity for authorized users sharing information cross COI	Met	Expected to Meet	Expected to Meet
-Maintain 99.99% confidentiality for users, by Nation between COI's.	Met	Expected to Meet	Expected to Meet
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.	Met	Expected to Meet	Expected to Meet
Methodology:			
-Assessment Plan	Met	Expected to Meet	Expected to Meet
-Sample ≥ 10K transactions (Email, chat & file storage/transfer)	Met	Expected to	Expected to

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IV. Performance Criteria and Evaluation Summary:

		Meet	Meet
-Conduct selected ST&E test cases	Met	Expected to Meet	Expected to Meet
Measure:			
-Security	Met	Expected to Meet	Expected to Meet
Performance Metric:			
-Deny 98.5% of unauthorized user attempts	Met	Expected to Meet	Expected to Meet
Methodology:			
-Assessment Plan	Met	Expected to Meet	Expected to Meet
Measure:			
-Security	Met	Expected to Meet	Expected to Meet
Performance Metric:			
-Audit log must capture 99.99% of any unauthorized user activity.	Met	Expected to Meet	Expected to Meet
Methodology:			
PERFORMANCE METRICS	FY 2013 Results	FY 2014 Plan	FY 2015 Estimate
-Assessment Plan	Met	Expected to Meet	Expected to Meet
-Conduct audit log reviews in conjunction	Met	Expected to Meet	Expected to Meet
-FSO penetration tests.	Met	Expected to Meet	Expected to Meet
Measure:			
-Reliability	Met	Expected to Meet	Expected to Meet
Performance Metric:			

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IV. Performance Criteria and Evaluation Summary:

-98.9% availability of the DISA-managed infrastructure.	Met	Expected to Meet	Expected to Meet
-Mean time to restore functionality <30 minutes.	Met	Expected to Meet	Expected to Meet
Methodology:			
-Assessment Plan	Met	Expected to Meet	Expected to Meet
-Audit logs and Monitoring	Met	Expected to Meet	Expected to Meet

Department of Defense Information Network Engineering Services (DoDIN ES): Defense Information System Agency (DISA) engineering best practices will improve the implementation phase of engineering elements identified in the DoDIN Convergence Master Plan (DoDIN CMP). Techniques for identifying new technologies and ways to benefit from open source development will be established. The intent is to select engineering principles, best practices, promising development environments and tools to ensure that solutions will be efficient, cost effective and timely.

Exercising an engineering governance process to oversee capability development is vital to improving the products and services that DISA delivers. It must ensure that alignment is maintained between identified engineering work, the solutions defined, and the implementation of those solutions for all development efforts. It must further ensure that the costs of development are reflected in the inputs to the POM.

Implementation of this strategy enables DISA to provide the warfighter with more reliable interoperable products on a predictable schedule. It will assist in guiding the decisions needed to make effective enterprise capabilities and services investments throughout the Department of Defense (DoD) and innovative technologies that support future developments.

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IV. Performance Criteria and Evaluation Summary:

Performance Metrics:

DoD Information Technology Standards Registry-3 (DISR-3) Annual Interoperability Standards Baselines: Release on schedule and 90% or better of baseline standards are utilized/visible in program acquisition documentation.

DoDIN Technical Guidance-Federation Software Development and Joint Capabilities Integration and Development System (JCIDS) Assessments: New automated tool suite which reduces cost of processing and speeds development of producing acquisition documents under Interoperability and Supportability Assessments. Successful integration and development of Web Service interfaces with DoD Information Technology Portfolio Repository (DITPR), Data Services Environment (DSE), and Architecture Registries.

Joint Interoperability Tactical Command and Control Systems (JINTACCS): Tactical Data Link, Message Text Format, and SATCOM Military Standards (MILSTDs) & Standardized Agreements (STANAGs) - 400+ Interface Change Proposals (ICPs) and 9 Version Updates annually. Visibility of citing standards compliance within program documentation and successful interoperability test certification results.

DISN core bandwidth sufficiency: measure of successful planning and activation of bandwidth in the DISN core, to keep at least 25% spare, to allow for provisioning of unforeseen requirements and rerouting under outages.

The number of technical issues resolved with mature/effective enterprise-wise systems engineering (EWSE) engineering artifacts produced for the DoD community during the fiscal year.

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IV. Performance Criteria and Evaluation Summary:

The number of Systems Engineering (SE) risks identified and resolved prior to milestone/technical reviews (e.g. SE Process Assessment) and produces a PEO/SDA approved SEP to keep program's milestone/fielding events on schedule and in budget.

The number of well-written architecture artifacts produced and maintained for the DoD UC&C community during the fiscal year.

Performance Management Capability:

Forge.mil monitors several metrics that are used to measure performance and its value to the DoD developer community. The following technical metrics, at a minimum, are captured: number of active users that adopt and use Forge.mil (e.g., active projects SoftwareForge, ProjectForge), number of additional registered users on Forge.mil, number of items shared, and the number of artifacts (e.g., source code files, software releases) downloaded for reuse.

Net-Centric Enterprise Services (NCES): Net-Centric Enterprise Services (NCES) employs continuous monitoring to ensure the portfolio of services delivered and managed meet the functional, operational, and Key Performance Parameter metrics validated by the stakeholders in the NCES Capability Production Document, are delivered, improved, and sustained in a cost effective manner, and is responsive to evolving mission requirements thereby keeping the capabilities relevant to the missions supported.

Customer Perspective

Solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services.

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IV. Performance Criteria and Evaluation Summary:

FY 2013 (Results): Portfolio of enterprise services continued to grow in usage with Enterprise Collaboration showing the greatest growth adding 200,000 registered users; customer usage of the services and satisfaction surveys continue to demonstrate that the portfolio supports mission effectiveness and is relevant to the customer's mission needs.

FY 2014 (Plan): 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".

FY 2015 (Estimate): 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".

Increased Usage

Met with customers, collected recommended enhancements and functionality improvements, and engineered solutions that supports the rapid delivery of changes to operational services that keep them relevant to the users' missions, supports the elasticity of the service to scale to demand and real-world scenarios, and can be implemented in a cost effective, low risk, performance neutral approach.

FY 2013 (Results): Enhancements, functionality improvements, and security updates were delivered for each of the enterprise services in the portfolio based on user feedback, requests, and analysis of help desk problem reports; these were delivered on-time and within budget while maintaining or improving on performance.

FY 2014 (Plan): Usage and performance demands will be met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

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IV. Performance Criteria and Evaluation Summary:

FY 2015 (Estimate): Usage and performance demands will be met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.

Enterprise Service Availability Operational enterprise services sustain the customer requirement of $\geq 99.7\%$ availability/reliability.

FY 2013 (Results): The portfolio of enterprise services met the threshold of 99.7% availability.

FY 2014 (Plan): Operational requirement will be met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

FY 2015 (Estimate): Operational requirement will be met by all enterprise services that, in turn, will support the customer perspective that the services support mission effectiveness and is relevant to evolving mission needs.

These metrics are designed to ensure that problems can be identified rapidly for resolution, users are involved in the identification and design of functionality enhancements and transitioning of new enterprise services and performance/availability/reliability thresholds are met which will ensure the operational enterprise services provide maximum support to the warfighter's evolving missions. These metrics provide quantitative data that will ensure the portfolio of enterprise services delivered are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner and helps to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, the feedback from the customer provides the artifacts to make decisions to continue,

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IV. Performance Criteria and Evaluation Summary:

shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or failed to mature to the level that would maintain the enterprise services cost effectiveness and return on investment.

Teleport Generations 1 & 2 (Tech Refresh/Sustainment):

FY 2013(Results)

Metric - Improved customer results by measuring response time for help desk tickets.

Goal: Respond to all help desk tickets within one day.

- Status - Met; Priority 1 and 2 tickets were responded to immediately; Priority 3 and 4 were responded to during normal business hours. Tickets opened after normal business hours were responded to next by the business day

- Target- 99%/99%

Metric - Migrate operational forum to Defense Enterprise Portal System (DEPS).

- Status - With DKO end of life in 2012, migrated the operator forum and training site to DEPS.

- Target - Complete/Complete

Metric - Teleport sites integrating DSN/VoIP Unified Capability (UC)

- Status - Met; Select Teleport sites integrated a DSN/VoIP UC solution to seamlessly bridge Defense Switched Network with VoIP.

- Target - 3 sites/3 sites

Metric - Maintain 99% availability of the Teleport system.

- Status - Met; achieved and sustained availability

- Target- 99%/99%

FY 2014 (Plan)

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IV. Performance Criteria and Evaluation Summary:

Metric - Improve customer results by measuring response time for help desk tickets.

Goal: Respond to all help desk tickets within one day.

- Status - In progress; Priority 1 and 2 tickets are responded to immediately; Priority 3 and 4 are responded to during normal business hours. Tickets opened after normal business hours are responded to next by the business day
- Target- 99%

Metric - Maintain 99% availability of the Teleport system.

- Status - In progress; Will achieve and sustain availability
- Target- 99%

FY 2015 (Estimate)

Metric - Improve customer results by measuring response time for help desk tickets.

Goal: Respond to all help desk tickets within one day.

- Status - Priority 1 and 2 tickets will be responded to immediately; Priority 3 and 4 will be responded to during normal business hours. Tickets opened after normal business hours will be responded to next by the business day
- Target- 99%

Metric - Maintain 99% availability of the Teleport system.

- Status - Will achieve and sustain availability
- Target- 99%

Teleport Generation 3:

FY 2013 (Results)

Metric - Number of sites prepared for Generation 3 Phase 1 enhancements

- Status - Met; Prepared Teleport sites for installation of the Navy Multiband Terminal.

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IV. Performance Criteria and Evaluation Summary:

- Target - 8/8 sites complete

Metric - Maintain 99% availability of the Teleport system.

- Status - Met; achieved and sustained system availability
- Target/Completed - 99%/99%

Metric - Improving customer results by measuring response time for help desk tickets.

Goal is to respond to all help desk tickets within one day.

- Status - Met; Priority 1 and 2 tickets were responded to immediately; Priority 3 and 4 are responded to during normal business hours. Tickets opened after normal business hours are responded to the next business day
- Target/Completed- 99%/99%

FY 2014 (Plan)

Metric - Maintain 99% availability of the Teleport system.

- Status - In progress
- Target- 99%
- Metric - Improve customer results by measuring response time for help desk tickets. Goal is to respond to all help desk tickets within one day.
- Status - Priority 1 and 2 tickets are responded to immediately; Priority 3 and 4 are responded to during to normal business hours. Tickets opened after normal business hours are responded to next business day
- Target- 99%

FY 2015 (Estimate)

Metric - Maintain 99% availability of the Teleport system.

- Status - To be determined

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IV. Performance Criteria and Evaluation Summary:

- Target- 99%

Metric - Improving customer results by measuring response time for help desk tickets. Goal is to respond to all help desk tickets within one day.

- Status - Priority 1 and 2 tickets are responded to immediately; Priority 3 and 4 are responded to during to normal business hours. Tickets opened after normal business hours are responded to next business day
- Target- 99%

Direct Support to Combatant Commanders (COCOM)

Performance Metric - Contingency Support

Description - Provide mission support for all COCOM-validated mission requirements for critical communications in terms of combat operations, training exercises prior to deployment, Senior Leadership, and humanitarian support. Develop funding strategies to support resource requirements for crisis operations (planning and exercises).

Measure - To support validated resource requirements for crisis operations (100% completion)

- FY 2013 (Results): Met; Operation Enduring Freedom, Percentage supported = 100%
- Manage DISA's Overseas Contingency Operations (OCO) Initiatives by synchronizing, validating and integrating FY 2013, FY 2014 and FY 2015 OCO requirements. The requirements include commercial SATCOM, Leased Fiber Circuits, Digital Video Broadcast-Return Channel Satellite (DVB-RCS), Satellite Standard Tactical Entry Point (STEP) Site, Global Content Delivery System (GCDS), Global Command and Control System - Joint (GCCS-J), Field Office/DISA NetOps Center (FO/DNC) Support, Distributed Tactical Communication System (DTCS), and Information Assurance (IA) to

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IV. Performance Criteria and Evaluation Summary:

the CENTCOM AOR. DISA's OCO funding continues to support USCENTCOM's mission critical requirements in the AOR.

- Developed baseline process for the review of Combatant Command plans and the development of DISA support plans. The purpose of these assessments is to identify DISA requirements in support of CONPLANS.
- FY 2014 (Plan) & FY 2015 (Estimate): 1 operations per year, Expected Percentage supported = 100%

Performance Metric: Exercise Support

Description - Bring DISA exercise program into full compliance with Joint Staff standards.

Measure - Agency participation in 5 COCOM Tier 1 level exercises annually.

- FY 2013 (Results): Achieved: Participated in 6 COCOM Tier I exercises, supported 5 other COCOM exercises and began planning for participation in FY13 COCOM Tier I exercises. After Action Reports captured the seams and gaps identified during the exercise and resulted in fix actions to resolve.
- DISA Exercise Working Group continued its weekly meeting schedule to further solidify DISA participation in exercises. The focus of meetings is situational awareness of exercise participation in different AOR's, scenario development, building training objectives that validate OPR's mission essential tasks, and any other exercise issue that requires headquarters assistance to include support functions and LNO deployment. The meetings covered the following exercises in which DISA actively participated, provided support, or is planning for participation/support for FY 2013, 2014, and 2015:

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IV. Performance Criteria and Evaluation Summary:

The Agency fully participated (Level 1) in 6 FY 2013 COCOM Tier 1 Exercises:

- CYBER FLAG 13: 28 October-9 November 2013
- GLOBAL LIGHTNING 13(planning conducted, role reduced): 14-17 May 2013
- GLOBAL THUNDER 13: 28 October-5 November 2013
- TERMINAL FURY 13 (planning conducted, role cancelled): 14-17 May 2013
- TURBO CHALLENGE 13: (planning conducted, exercise cancelled) 14-22 May 2013
- VIGILANT SHIELD 13: 28 October-5 November 2013

The Agency participated\supported (Levels 2-4 and support) 17 FY 2013 COCOM Exercises:

- AFRICA ENDEAVOR: 19-28 August 2013
- ARDENT SENTRY 13: 18-23 May 2013
- BALIKATAN 13: 5-16 April 2013
- COBRA GOLD 13: 11-22 February 2013
- COMBINED ENDEAVOR: 13-26 September 2013
- EMERALD WARRIOR: 22 April-3 May 2013
- EAGER LION 13: 9-20 June 2013
- INTEGRATED ADVANCE 13: 9-15 February 2013
- INTERNAL LOOK 13: 11-16 April 2013
- JUDICIOUS RESPONSE: 9-17 September 2013
- KEY RESOLVE\FOAL EAGLE 13: 11-22 February 2013
- LEADING EDGE 13: 27 January-7 February 2013
- PANAMAX 13: 4-8 August 2013
- TALISMAN SABER: 19-29 July 2013
- UNIFIED ENGAGEMENT 13: 2-14 December 2013

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IV. Performance Criteria and Evaluation Summary:

- ULCHI FREEDOM GUARDIAN 13: 19-30 August 2013
- YAMA SAKURA '63 : 7-12 December 2012

(8) Agency Internal Exercises for FY 2013:

- DISA COOP: 11-12 June 2013
- CONUS DDOS 13-1: 12-13 December 2012
- CONUS DDOS 13-2: 7-9 May
- HUNT 13 - 1: 20-22 August 2013
- TELEWORK EXERCISE 13: 24 May 2013
- COUNTERMEASURES 1-13: 29-31 January 2013
- DISA MINI FLAG 13-1: 29 July-2 August 2013
- DISA MINI FLAG 13-2: 24-26 September 2013

Agency Planning for 7 FY 2014 COCOM Tier 1 Exercises (Tentative Dates):

- ARDENT SENTRY 14: 27 March-3 April 2014
- CYBER FLAG 14: 28 October-9 November 2013
- GLOBAL LIGHTNING 14: TBD
- GLOBAL THUNDER 14: 28 October-5 November 2013
- NATIONAL LEVEL EXERCISE 14: TBD
- VIGILANT SHIELD 14: 28 October-5 November 2013
- TURBO CHALLENGE 14: 27 March-3 April 2014
- FY 2014 & FY 2015 Planned - FY 2014 and FY 2015 Scheduled Participation = 6 per year, Expected Participation Percentage = 100%

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IV. Performance Criteria and Evaluation Summary:

Performance Metric: Commissioning and Performance Evaluations

Description: The DISN QA Program executes initial acceptance or commissioning of assets and services into the DISN under commissioning, assessment of the operational performance, reliability and availability of the DISN using trends and analysis under performance management, and onsite evaluations to ascertain DISN facility performance capabilities under a performance evaluation (PE).

Measure - To have 85% of scheduled site evaluations completed.

- FY 2013 (Results): Evaluated sites = 40, Percentage completed= 100%
- DISA conducted 40 quality assurance evaluations, certifications, and safety inspections based upon standardized procedures and processes to identify fielding deficiencies and verify policy compliance with the goal of optimizing operational performance. The evaluations performed operational reliability and availability testing and analyses of mission essential sites, systems, equipments and operational and maintenance personnel. The evaluations ensure mission risk stays appropriate and technology insertion stays agile, as technology and threats evolve.
- FY 2014 & FY 2015 (Plan/Estimate): 40 per year, Expected Completion Percentage = 95%

Performance Metric: Critical Infrastructure Protection (CIP)

Description: Leverage CIP program to identify risk and mitigation strategies.

Measure - Review and develop mitigation strategies for risk associated for one theater's COCOM OPLANS and/or CONPLANS.

- FY 2013 (Results): 1 theater's COCOM OPLAN/CONPLAN, Percentage Completed = 100%
- Reviewed support requirements for Nuclear Command and Control (NC2), and performed an analysis of NS DISN Core Prioritization based on C/S/A Task Critical Assets (TCAs) and impact. Identified risk and developed mitigation strategies for resourcing.

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IV. Performance Criteria and Evaluation Summary:

- FY 2014 (Plan) & FY 2015 (Estimate): 2 theater's OPLANS/CONPANS per year, Expected completion Percentage = 100%

NetOps and DISA FSO Computer Network Defense (CND)

Performance Metric - Incident Reporting

Description - The number of reports/tickets generated resulting from security alerts reported by Computer Network Defense (CND) systems.

The metrics presented are collected from the incidents tracked by all Cyber Operations Teams. Measure #1 is intended to show effectiveness in reporting cyber incidents. It is an indicator of the success that DISA Computer Network Defense Service Provider (CNDSP) is achieving by reporting cyber incidents and providing situational awareness to the DISA Operations and USCYBERCOM. Measure #2 is the number of events that were detected on the DISA covered networks.

Measure #1: Compliance percentage and number of Incident/event reports completed. In FY 2013, we projected 98% and achieved 100% compliance.

- FY 2013 (Results): 13,867 Incident Reports (IR) submitted in an operationally timely manner.
- FY 2014 (Plan): 14,062 IR projected due to reporting criteria shifts and sensor placements.

There was a reduction in reported incidents for FY 2013 as reported by DISA NetOps Center (DNC) Net Assurance Teams in CONUS, EUROPE, and PACIFIC. This reduction was caused by implementation of Web Content Filtering and network adjustments. Based on historical

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IV. Performance Criteria and Evaluation Summary:

trends, FY14 shows an increase in incidents based on deploying more CND alerting systems with complex configurations and a growth of only 1% due to employment and integration of malicious traffic blocking and filtering systems (e.g. Web Content Filtering (WCF), E-mail Security Gateway (EMSG), etc).

Measure #2: Detected cyber events. Number of events/alerts received.

- FY 2013 (Results): 95.2B Cyber events detected by CND alert systems.
- FY 2014 (Plan): 100B Cyber events projected due to improved capability integration.

There was a 50% reduction in the events/alerts received by DISA NetOps Center (DNC) Net Assurance Teams across CONUS, EUROPE, and PACIFIC. This reduction was caused primarily by event tuning/configuration management of Web Content Filtering capability. The trend shows that FY 2014 will experience an increase in event values based on further integration of alerting systems into a common correlation platform and a continued growth due to improvements in system tuning and capability integration.

NetOps and DISA COMMAND CENTER, DISA FIELD OFFICE, and DISA System Engineering

Performance Metric - Defense Satellite Communications System (DSCS)/Global SATCOM Support Center (GSSC) Support Element

Description - Manage eight satellite DSCS constellation in support of National Command Authority (NCA) COCOMs and non-Department of Defense (DoD) customers.

Measure - To support approved mission requests (100% completion). An "approved mission request" is a Satellite Access Request (SAR). SARs are provided by COCOM communications planners. SARs contain all the detailed data (antenna size, number of terminals, data rates, modulation, coding, etc. that are necessary to plan a SATCOM network.

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IV. Performance Criteria and Evaluation Summary:

- FY 2013 (Results): 1,361 requests with 0 denials
- FY 2014 (Plan) & FY 2015 (Estimate): 500 and 250 missions; Expected completion % = 99%

Performance Metric - Maintain DSCS SATCOM network availability

Description - To ensure full service reliability and availability of the SATCOM network for our customers.

Measure - Maintain network availability above the Management Threshold (MT) of >98%

- FY 2013 (Results): service reliability and availability = 99.9%
- FY 2014 (Plan) & FY 2015 (Estimate): % = >98%

Performance Metric - Global Gateway Service Desk

Description - Plan and support missions entering 16 DoD Gateways. Responsibilities include: resolving incidents such as suite reconfigurations, troubleshooting, and service connections.

Measure - To maintain number of mission denials below 1% per FY

- FY 2013 (Results): In FY 2013, for Defense Information System Network Tactical Edge (DISN TE) support approximately 1897 missions with 2250 tickets opened
- FY 2014 (Plan) & FY 2015 (Estimate): Projections: 2800 missions with 3300 tickets
- Expected mission denials % = <1%

Performance Metric - DoD Gateway Consolidated SATCOM System Expert (C-SSE)

Description - Provide operational assessments evaluating the systems' communications capabilities to meet normal peacetime and surge requirements. The operational assessments consider the systems' capabilities to provide both focused and surge capabilities to support planned operations.

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IV. Performance Criteria and Evaluation Summary:

Measure - To perform 100% of assessments requested

- FY 2013 (Results): 150 assessments requested (estimated); Percentage performed = 100%
- FY 2014 (Plan) & FY 2015 (Estimate): Assessments = 150
- Expected Completion % = 100%

Shared Services: Numerous performance measures apply across the breadth of DISA's shared service units. Below are a small sample used by the CIO and MPS:

CAE: CAE evaluates its success by monitoring and measuring the following:

- Percent of DISA Major Acquisition Programs delivering within approved Program Cost, Schedule, and Performance Baselines through the MAIS Annual Report (MAR) to Congress and Quarterly updates to OSD. As of August 2013, GCCS-J has delivered within its approved baseline. Anticipate increase in performance and workloads for CAE starting with FY 2014 and through FY 2019 and beyond. The increased CAE Mission Load is due to continued DoD consolidation efforts of various IT Projects, Programs, and Initiatives to realize efficiencies within the DoD. DISA CAE will play a critical role in these planned efforts.
- Number of Program Reviews, Program Milestone Decisions, and Program Key Activity Decisions executed by the DISA CAE. The DISA CAE efforts in FY 2013 include In Progress Reviews (IPRs), Quarterly Progress Reviews (QPRs), and Acquisition Review Boards (ARBs) of the Projects, Programs, and Initiatives under DISA CAE Oversight. As of August 2013, a total of over 40 Reviews were executed by the DISA CAE in FY 2013 to include IPRs, QPRs, and ARBs.

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IV. Performance Criteria and Evaluation Summary:

- DISA CAE continues to monitor, document, and facilitate the percentage of DISA Staff in Designated Acquisition Positions which meet Defense Acquisition Workforce (DAWIA) Certification Levels. DISA CAE anticipates DAWIA Staff Certification Levels to increase in FY 2014 due to reclassification of Personnel Billets to appropriately reflect the necessary Acquisition Expertise to support the DISA Mission.

CIO:

Chief Information Office (CIO)

- DISANet performance is measured by automated systems, which compute system availability and responsiveness. Availability represents the percentage of time that networks, servers, and critical applications and systems are available for use. Calculations are based on averages of availability over a 12- month period, on a 24 by 7 basis, for DISANet sites worldwide. Measurements include scheduled and unscheduled outages. WAN availability refers to the availability of DISANet wide-area connectivity (NIPRNET) to all DISANet sites. DISANet critical server/application availability refers to the average percentage of time that DISANet services and critical applications are available for use.

<u>FY 2013 Results</u>	<u>Actual</u>	<u>Target</u>
DISANet WAN Availability	99%	99%
DISANet Critical Server/Application Availability	99.7%	99%
DISANet DoD Enterprise Email Availability	99.5%	99%
DISANet Remote (VPN) Availability	99.6%	99%

MPS:

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IV. Performance Criteria and Evaluation Summary:

- Manage and execute the effectiveness of Agency-wide Mission Support programs by allocating resources within the current budget controls with funding levels sustain at an effective level of execution without interruption in service or reduction in support efforts.
- Analyze and streamline the accuracy of personnel cost associated with personnel management and actions by calculating the cost of all government employees with the number of personnel actions, vacancies, performance plans, staffing plan meetings, and the percentage of completed employee surveys.
- Classify and prepare the operations of military resources and manpower with military evaluations, compliance with core development, and readiness factors with the percentage of DISA Military billets filled to execute those duties.
- Administer and analyze the efficiency of Agency-wide personnel transportation and personnel systems by correlating the number of personnel with cost of personnel transportation enrollment, systems maintenance and availability, equipment life cycle and warranty cost, and improvement in workforce attrition, mission critical operations and authorized positions filled.
- Administer and execute material and asset management functions and responsibilities for providing reports of surveys, personal property, program property accountability, warehouse management support to DISA worldwide.
- Chair and develop a high skill workforce training programs and development by allocating resources in the MPS Budget for DISA-wide with the number of training programs offered by development, cost of training programs/courses and specified organization training, and percentage of employees with approve IDPs, satisfactory training surveys, and participation rates.
- Authorized and enforce a superior and highly developed security operations and systems by designating resources to maintain and function within capacity the number

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IV. Performance Criteria and Evaluation Summary:

of security clearances processed, number of SCI eligible nominations, security incidents or issues related to Counterintelligence, warranty cost associated with security systems, cost of each type of security clearance, cost of security travel briefings, and system maintenance and equipment cost.

- Facilitate and coordinate efficient and accurate facility master plans and property management by developing improvement efforts, project management, and accountability with the cost of facility planning, design, and layout, cost of damage/loss property and the number of certified hand receipts.
- Coordinate and manage the effectiveness of Acquisition Workforce Management Program training for Acquisition workforce by evaluating certification programs and courses with the number of DAU courses offered and application submissions, cost of acquisition employees to train, percentage of certification rates achieved quarterly, and improvement in education acquisition professionals.
- Improve and strength the workforce health through safety and wellness programs for DISA-wide by developing tools, assessments, training, and policies with cost of service per employee, the number of actual participants, cost forecasting, and how well services meet workforce needs.

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IV. Performance Criteria and Evaluation Summary:

DISN

Specific Performance Metrics:	FY 2013 Results	FY 2014 Plan	FY 2015 Estimate
1. EPC/SECN: Ensure systems support (% availability)	99.99% - Planned	99.99% - Planned	99.99% - Planned
2. Circuit Transitions (cum # of actions)			
2.1. Circuit Planning Actions (cum # of actions):	1562	2200 - Planned	1897 - Planned
2.1.1. Circuit Implementation Team Coordination actions	1265	1782 - Planned	1530 - Planned
2.1.2. Connection Cutover Actions	297	418 - Planned	367 - Planned
2.2. Configuration Management Documentation (cum # of docs in the DISA CM tool)	60	60 - Planned	52 - Planned
2.3. Survey Actions (# of Sites)	45	45 - Planned	36 - Planned
2.4. Provisioning Actitivity	2716	3600 - Planned	3060 - Planned
3. DSCS: Network availability (% availability)	99.99% - Planned	99.99% - Planned	99.99% Planned
4. KOSOVO: Pay revenue in timely fashion (% on-time payments)	99.99% - Planned	N/A	N/A

Performance Parameter Definitions:

1. 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.

2.1. Circuit Planning Actions: Cumulative total to include number of circuit implementation team coordination actions and connection cutover actions.

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2.1.1. Circuit Implementation Team Coordination Actions: Measures number of implementation activities, such as Authorized Service Interruption (ASIs), facility visit scheduling, and completion reports, required when commercial lease vendors (e.g., Verizon, Quest, AT&T, etc) performs work.

2.1.2. Connection Cutover Actions: Measures number of incidents requiring DISN implementation team to perform physical circuit connections at global DISN locations.

2.2. Configuration Management Documentation: Measures number of completed "as-built" drawings that are deposited into the DISA Configuration Management Tool.

2.3. Survey Actions: Consists of separate, sequential activities, such as site survey, survey reports, site concurrence letters, required to complete a single requirement. These actions are only required where implementation actions are required. Measures number of sites completed.

2.4. Provisioning Activity:

2.4.1. New Start: Measures number of activities to include: developing/writing requirement; engineering circuit path; and placing orders.

2.4.2. Disconnect: Measures number of activities involved with writing disconnect orders.

3. DSCS: Probability that DSCS resources are operable or usable to perform its designated or required function (ratio of time the system is functional). Measure of time the equipment/system will be operationally available and capable of supporting the requirements.

4. Kosovo: Measures probability of on-time payment towards for the activities being sustained under DWCF as a cost recovery mechanism.

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<u>V. Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/ FY 2014</u>	<u>Change FY 2014/ FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,594</u>	<u>1,684</u>	<u>1,620</u>	<u>90</u>	<u>-64</u>
Officer	352	415	398	63	-17
Enlisted	1,242	1,269	1,222	27	-47
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>17</u>	<u>17</u>	<u>14</u>	<u>0</u>	<u>-3</u>
Officer	1	1	1	0	0
Enlisted	16	16	13	0	-3
<u>Civilian End Strength (Total)</u>	<u>2,391</u>	<u>2,284</u>	<u>2,236</u>	<u>-107</u>	<u>-48</u>
U.S. Direct Hire	2,386	2,279	2,231	-107	-48
Total Direct Hire	2,386	2,279	2,231	-107	-48
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	68	93	92	25	-1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,594</u>	<u>1,684</u>	<u>1,620</u>	<u>90</u>	<u>-64</u>
Officer	352	415	398	63	-17
Enlisted	1,242	1,269	1,222	27	-47
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>17</u>	<u>17</u>	<u>14</u>	<u>0</u>	<u>-3</u>
Officer	1	1	1	0	0
Enlisted	16	16	13	0	-3
<u>Civilian FTEs (Total)</u>	<u>2,272</u>	<u>2,283</u>	<u>2,231</u>	<u>11</u>	<u>-52</u>
U.S. Direct Hire	2,267	2,278	2,226	11	-52
Total Direct Hire	2,267	2,278	2,226	11	-52
Foreign National Indirect Hire	5	5	5	0	0
Memo: Reimbursable Civilians Included	68	92	92	24	0
Average Annual Civilian Salary (\$ in thousands)	132.4	132.3	133.6	-0.1	1.3

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<u>V. Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	Change <u>FY 2013/ FY 2014</u>	Change <u>FY 2014/ FY 2015</u>
<u>Contractor FTEs (Total)</u>	<u>1,977</u>	<u>2,392</u>	<u>2,567</u>	<u>415</u>	<u>175</u>

Explanation of Changes:

FY 2013-2014: A functional transfer of the Field Security Office (FSO) to the Defense Working Capital Fund (DWCF) resulted in a decrease of (-116) FTEs. An increase of (+2) FTEs in Information Assurance provides additional manpower required to enhance the Enterprise Cyber Range Environment. A decrease in DoDIN Engineering of (-13) FTEs reflects the organizational realignment of funding and manpower to the RDT&E appropriation. An increase of (+11) FTEs primarily provided systems engineering support for Network Operations (NetOps). An increase of (+4) FTEs supports Information Assurance requirements for Enterprise Services. An increase of (+6) additional FTEs for White House Situation Support Staff (WHSSS) supports increased requirements for mission support. An increase of (+20) FTEs to Headquarters management represents organizational restructuring and rebaselining efforts. An increase of (+24) FTEs is due to an increase in anticipated reimbursable workload. A net increase of (+73) FTEs is due to increased hiring actions to fill vacancies created from retirements, attrition and limited hiring due to sequestration reductions in FY13.

FY 2014-2015: As a result of workforce structuring, improved functional alignment and the elimination of redundancies, DISA adjusted its manpower resources to meet new and emerging Departmental missions and to achieve manpower savings through attrition. A net reduction of (-56) FTEs is reflected in Shared Services, Global Command and Control System-Joint (GCCS-J), Engineering Services, Teleport, DISN, and Defense Spectrum. A net decrease of (-12) FTEs is attributed to a strategic efficiency reduction in management headquarters staffing. As a result of a functional transfer to the Defense Working

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Capital Fund (DWCF) for Enterprise Cross Domain Services, the Information Systems Security Program (ISSP) decreases (-5) FTEs and the Comprehensive National Cybersecurity Initiative (CNCI) decreases (-4) FTEs. White House Communication Agency (WHCA) decreases (-7) FTEs due to reduced requirements for acquisition and logistical support. A functional transfer from the Defense Logistics Agency (DLA) to DISA results in a net increase of (+10) FTEs. The details of this transfer are classified. A net increase of (+8) FTEs supports the Joint Information Environment (JIE) Information Assurance requirements. A net increase of (+7) FTEs support the deployment and sustainment of the DoD Mobility Program. A net increase of (+7) FTEs provides additional manpower resources to fulfill Cyber requirements.

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

<u>OP 32 Line</u>	<u>FY 2013</u>	<u>Change</u>		<u>FY 2014</u>	<u>Change</u>		<u>FY 2015</u>
		<u>FY 2013/FY 2014</u>			<u>FY 2014/FY 2015</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	291,410	2,186	-3,739	289,857	2,899	-6,895	285,861
103 Wage Board	57	0	-57	0	0	0	0
106 Benefit to Fmr Employees	1	0	-1	0	0	0	0
121 PCS Benefits	344	0	-344	0	0	0	0
199 Total Civ Compensation	291,812	2,186	-4,141	289,857	2,899	-6,895	285,861
308 Travel of Persons	23,691	450	2,971	27,112	488	-2,393	25,207
399 Total Travel	23,691	450	2,971	27,112	488	-2,393	25,207
671 DISA DISN Subscription Services (DSS)	73,067	2,995	-58,053	18,009	342	865	19,216
672 PRMRF Purchases	11,831	595	3,283	15,709	2,938	-2,845	15,802
677 DISA Telecomm Svcs - Reimbursable	363	31	339	733	57	667	1,457
696 DFAS Financial Operation (Other Defense Agencies)	6,087	792	-17	6,862	121	-1,766	5,217
697 Refunds	4	0	-4	0	0	0	0
699 Total DWCF Purchases	91,352	4,413	-54,452	41,313	3,458	-3,079	41,692
771 Commercial Transport	993	19	2,964	3,976	72	-252	3,796
799 Total Transportation	993	19	2,964	3,976	72	-252	3,796
901 Foreign National Indirect Hire (FNIH)	50	0	-50	0	0	0	0
912 Rental Payments to GSA (SLUC)	1,693	32	617	2,342	42	-439	1,945
913 Purchased Utilities (Non-Fund)	7,048	134	2,691	9,873	178	-1,789	8,262
914 Purchased Communications (Non-Fund)	29,748	565	196	30,509	549	-878	30,180
915 Rents (Non-GSA)	4	0	119	123	2	0	125
917 Postal Services (U.S.P.S)	124	2	79	205	4	0	209
920 Supplies & Materials (Non-Fund)	5,806	110	2,816	8,732	157	-1,178	7,711
921 Printing & Reproduction	42	1	73	116	2	0	118
922 Equipment Maintenance By Contract	737,149	14,006	-62,166	688,989	12,402	-10,667	690,724
923 Facilities Sust, Rest, & Mod by Contract	16,380	311	3,027	19,718	355	-485	19,588

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<u>OP 32 Line</u>	FY 2013 <u>Actual</u>	Change FY 2013/FY 2014		FY 2014 <u>Estimate</u>	Change FY 2014/FY 2015		FY 2015 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
925 Equipment Purchases (Non-Fund)	33,005	627	-11,385	22,247	400	-242	22,405
932 Mgt Prof Support Svcs	510	9	1,996	2,515	45	213	2,773
933 Studies, Analysis & Eval	565	11	-576	0	0	0	0
934 Engineering & Tech Svcs	3,020	57	2,569	5,646	102	-3,938	1,810
937 Locally Purchased Fuel (Non-Fund)	39	-1	-38	0	0	0	0
960 Other Costs (Interest and Dividends)	6	0	-6	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	10	0	-10	0	0	0	0
987 Other Intra-Govt Purch	63,336	1,204	-16,144	48,396	871	-6,419	42,848
989 Other Services	73,862	1,403	-1,469	73,796	1,328	3,300	78,424
990 IT Contract Support Services	571	11	-582	0	0	0	0
999 Total Other Purchases	972,968	18,482	-78,243	913,207	16,437	-22,522	907,122
Total	1,380,816	25,550	-130,901	1,275,465	23,354	-35,141	1,263,678

* The FY 2013 Actual column includes \$141,815 thousand of FY 2013 OCO Appropriations funding (PL 113-6);and includes \$532 thousand of No-Year Spectrum Relocation funds.

* The FY 2014 Estimate column excludes \$76,348 thousand of FY 2014 Overseas Contingency Operations Appropriations funding (PL 113-76).

* The FY 2015 Estimate excludes OCO.