

**Defense Information Systems Agency
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Information Systems Agency (DISA) is the combat support agency that plans, engineers, acquires, fields, and supports global net-centric solutions to serve the needs of the President, Vice-President, the Secretary of Defense, warfighters and other Department of Defense (DoD) Components, under all conditions of peace and war. The DISA provides telecommunications and information technology services common to the DoD components more effectively, economically, and efficiently than they could do individually. In support of the DoD goals for net centrality and interoperability, the DISA provides products and leads activities that enable use of enterprise services.

The specific DISA missions discussed in this request include:

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

(2) Maintaining effective communications for deployed elements in Afghanistan in support of Overseas Contingency Operations (OCO) - Operation Enduring Freedom (OEF), and

(3) Operating, protecting, defending, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data.

DISN OEF Support: DISA Network Services buys transport backbone terrestrial bandwidth, contractor support associated with Defense Information Systems Network (DISN) activities, and maintenance to support missions in Afghanistan with continuous critical telecommunications capability in support of Office of the Secretary of Defense (OSD),

**Defense Information Systems Agency
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Joint Staff (JS), Unified Combatant Commands (UCCs), Military Departments (MILDEPs), and other government Agencies.

Commercial Satellite Communications (COMSATCOM) Leases: Sustainment of direct, critical satellite communication (SATCOM) links for USCENTCOM, US Special Operations Command USSOCOM, and warfighters operating in Afghanistan.

Digital Video Broadcast - Return Channel Satellite (DVB-RCS) System: Sustainment of the DVB-RCS to distribute Unmanned Aerial Vehicle (UAV) imagery from Afghanistan to all required operational sites/users.

Field Office/ DISA Network Center (DNC) Support: Sustainment of Network Operations (NetOps) support to USCENTCOM by the DISA Central Field Office and Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by UCC/Component leadership.

Standardized Tactical Entry Point (STEP) Program: Sustainment of STEP capabilities connects Afghanistan to the DISN.

Global Information Grid (GIG) Content Delivery Service (GCDS): Sustainment of distributed computing platform deployed servers across both the Non-classified but Sensitive Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET) optimizing the delivery of DoD Web content and Web-based applications servicing Afghanistan.

**Defense Information Systems Agency
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Global Command and Control System - Joint (GCCS-J) Integrated Imagery and Intelligence (I3): Field service sustainment for GCCS-J in support of USCENTCOM'S critical intelligence requirements.

Information Assurance: Provides Information Assurance (IA) support to the USCENTCOM within Afghanistan.

Combined Enterprise Regional Information Exchange System - International Security Assistance Forces (CENTRIXS-ISAF) and HARMONIEWeb (HWeb) Hosting Support: Supports the implementation of a CENTRIXS-ISAF node to connect non-Southwest Asia (SWA) Area of Responsibility (AOR) users to the CENTRIXS-ISAF network to share information using enterprise services and provide collaboration among a large number of U.S., coalition, interagency and international organizations supporting the OEF mission. HWeb is an unclassified, government-managed, commercially hosted, non-dot-mil (i.e., a .com) network offering information sharing, collaboration, and management services to operations in the Afghan Combined Joint Operations Area (CJOA).

II. Force Structure Summary:

N/A

Defense Information Systems Agency
 Operation Enduring Freedom
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	<u>Delta</u>	FY 2015 <u>Estimate</u>
OEF					
1.0	Personnel	\$105	\$1,000	\$-850	\$150
2.0	Personnel Support	\$670	\$1,500	\$-700	\$800
3.0	Operating Support	\$141,040	\$73,848	\$-38,382	\$35,466
	OEF Total	\$141,815	\$76,348	\$-39,932	\$36,416
	Grand Total	\$141,815	\$76,348	\$-39,932	\$36,416

Defense Information Systems Agency
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

DISA Support to USCENTCOM AOR (7 Missions/Systems)

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$141,040	\$73,848	\$-38,382	\$35,466
Total	\$141,040	\$73,848	\$-38,382	\$35,466

A. Narrative Justification: DISA's support to OEF and Afghanistan sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters. Funding provides specialized technical contractors who sustain and secure critical networks and DISN entry points within the AOR. DISA supports sharing of vital operational data to our coalition partners in the AOR. This capability is provided through the Multinational Information Sharing (MNIS) sustained networks CENTRIXS-ISAF. CENTRIXS-ISAF provides a critical component for USCENTCOM'S ability to communicate with its 171 mission partners and 9,338 users. Incremental Information Assurance (IA) costs that support Afghanistan include: CENTCOM Computer Network Defense Analysts who assist USCENTCOM in fusing IA data/feeds/incidents identified by the Army, Air Force, and DISA using USCENTCOM forward-deployed sensors in Afghanistan; integration of attack sensor data feeds from the USCENTCOM theater on DoD networks; cross domain solutions are to connect USCENTCOM with other ISAF entities in Afghanistan; DISA Network Operations Center Net Assurance which supports 24x7 network defense; IA combat commander review efforts to assess the security and operational risks associated with the CENTRIX-ISAF network that directly supports warfighter activities in the Afghanistan theatre; and mission assurance support capabilities that provide situational awareness for circuits supporting the Afghanistan operations (150+ circuits).

Defense Information Systems Agency
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

B. Explanation of Changes between FY 2014 and FY 2015: A reduction of \$-33,899 thousand in requirements is attributed to DISA transitioning Commercial Satellite Transponders to military Wideband Global SATCOM to provide bandwidth that will be an enduring baseline budget requirement. This requirement was previously funded through Overseas Contingency Operations budget requests. Additionally, DISA will transition Southwest Asia Video Hub customers to DISN Video Services - Global (DVS-G) in Europe and decommission the Southwest Asia Video Hub. Finally, the remainder of the FY15 reduction \$-4,483 is attributed to the transition of Overseas Contingency Operations-funded HARMONIEWeb users to the baseline funded Unclassified Information Sharing System (UISS) and a reduction in the number of operational user sites being supported by CENTRIXS-ISAF. HARMONEWeb will be decommissioned.

Field Office/TNC Support

<u>OEF</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Estimate</u>	<u>Delta</u>	<u>FY 2015</u> <u>Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$105	\$1,000	\$-850	\$150
Total	\$105	\$1,000	\$-850	\$150

A. Narrative Justification: Personnel costs in support of Afghanistan operations are for civilian overtime and premium pay (Sunday, hazardous duty, and night and post differential).

B. Explanation of Changes between FY 2014 and FY 2015: A decrease of \$-850 thousand for personnel costs in support of Afghanistan operations is a direct result of the reduced funding requirements to support civilian deployments into Afghanistan as the DoD force structure draws down. As a result, civilian overtime and premium pay such as Sunday,

Defense Information Systems Agency
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

hazardous duty, and night and post differential will decrease.

Field Office/TNC Support

<u>OEF</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
2.0 Personnel Support	\$670	\$1,500	\$-700	\$800
Total	\$670	\$1,500	\$-700	\$800

A. Narrative Justification: Funds critical temporary duty (TDY) for DISA personnel providing direct support to USCENTCOM's OEF missions. This TDY is required to support the current pace of OEF operations. These personnel perform in-theater operational and technical tasks that provide combat support to current operations.

B. Explanation of Changes between FY 2014 and FY 2015: A \$-700 thousand decrease in personnel supports is due to reduced TDY costs resulting from fewer requirements for civilian deployments into Afghanistan as the DoD force structure draws down.

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Estimate</u>		<u>Estimate</u>
Total	\$141,815	\$76,348	\$-39,932	\$36,416

Defense Information Systems Agency
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Information Systems Agency
Operation Enduring Freedom
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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

OP 32 Line	FY 2013	Change		FY 2014	Change		FY 2015
		<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	105	1	894	1,000	10	-860	150
199 Total Civ Compensation	105	1	894	1,000	10	-860	150
308 Travel of Persons	670	13	817	1,500	27	-727	800
399 Total Travel	670	13	817	1,500	27	-727	800
671 DISA DISN Subscription Services (DSS)	54,792	2,246	-57,038	0	0	0	0
699 Total DWCF Purchases	54,792	2,246	-57,038	0	0	0	0
771 Commercial Transport	50	1	-51	0	0	0	0
799 Total Transportation	50	1	-51	0	0	0	0
912 Rental Payments to GSA (SLUC)	20	0	-20	0	0	0	0
914 Purchased Communications (Non-Fund)	145	3	12,952	13,100	236	-13,336	0
920 Supplies & Materials (Non-Fund)	19	0	-19	0	0	0	0
922 Equipment Maintenance By Contract	76,872	1,461	-18,834	59,499	1,071	-27,557	33,013
923 Facilities Sust, Rest, & Mod by Contract	5	0	-5	0	0	0	0
925 Equipment Purchases (Non-Fund)	5,226	99	-5,325	0	0	0	0
932 Mgt Prof Support Svcs	12	0	-12	0	0	0	0
987 Other Intra-Govt Purch	3,558	68	-2,377	1,249	22	832	2,103
989 Other Services	341	6	-347	0	0	350	350
999 Total Other Purchases	86,198	1,637	-13,987	73,848	1,329	-39,711	35,466
Total	141,815	3,898	-69,365	76,348	1,366	-41,298	36,416