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

I. Description of Operations Financed: The Defense Information Systems Agency (DISA) is the combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to joint warfighters, national level leaders, and other mission and coalition partners across the full spectrum of operations.

The DISA's responsibilities include:

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

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

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

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

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

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

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

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

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

II. <u>**Force Structure Summary**</u>:
N/A

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

CBS No.	CBS Title	FY 2015 <u>Actuals</u>	FY 2016 <u>Enacted</u>	<u>Delta</u>	FY 2017 <u>Request</u>	Budget <u>Amendment</u>	FY 2017 <u>Request</u>
OFS							
1.0	Personnel	$35	$50	$-50	$0	$0	$0
2.0	Personnel Support	$424	$210	$0	$210	$0	$210
3.0	Operating Support	$35,928	$16,116	$7,668	$23,784	$1,420	$25,204
	OFS Total	**$36,387**	**$16,376**	**$7,618**	**$23,994**	**$1,420**	**$25,414**
OIR							
1.0	Personnel	$0	$50	$-50	$0	$0	$0
2.0	Personnel Support	$0	$490	$0	$490	$0	$490
3.0	Operating Support	$0	$12,663	$10,432	$23,095	$0	$23,095
	OIR Total	**$0**	**$13,203**	**$10,382**	**$23,585**	**$0**	**$23,585**
	Grand Total	**$36,387**	**$29,579**	**$18,000**	**$47,579**	**$1,420**	**$48,999**

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

DISA Support to USCENTCOM AOR (6 Missions/Systems)

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>	<u>Budget Amendment</u>	<u>FY 2017 Request</u>
1. CBS Category/Subcategory						
3.0 Operating Support	$35,928	$16,116	$7,668	$23,784	$1,420	$25,204
Total	$35,928	$16,116	$7,668	$23,784	$1,420	$25,204

A. <u>**Narrative Justification**</u>: DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters, and sustains the STEP sites connecting tactical deployed users to the DISN. DISA's support also improves AISR data transport services by establishing in-theater capability to connect to the DoDIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through CENTRIXS-SWA and Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides support to the Information Assurance and Field Command TNC. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center.

B. <u>**Explanation of Changes between FY 2016 and FY 2017**</u>: An increase of $7,668 thousand is attributed to three factors: a requirement for continued maintenance of the DVB-RCS Advantech hubs/modems and suites in Lago Di Patria and Landstuhl due to cancellation of the Joint Internet Protocol Modem (JPIM), increased operational requirements, and establishment of in-theater connectivity to the DoDIN to improve AISR Data Transport capability. *BUDGET AMENDMENT: The additional $1,420 thousand is to provide contract service support for the sustainment of the Tactical Enterprise Computing Center – Central Region (TECC-CR) and CENTRIXS-SWA efforts.*

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

DISA Support to USCENTCOM AOR (6 Missions/Systems)

OIR	FY 2015 Actuals	FY 2016 Enacted	Delta	FY 2017 Request
2. CBS Category/Subcategory				
3.0 Operating Support	$0	$12,663	$10,432	$23,095
Total	$0	$12,663	$10,432	$23,095

A. **Narrative Justification:** DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters, and sustains the STEP sites connecting tactical deployed users to the DISN. DISA's support also improves AISR data transport services by establishing in-theater capability to connect to the DoDIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through CENTRIXS-SWA and Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides support to the Information Assurance and Field Command TNC. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center.

B. **Explanation of Changes between FY 2016 and FY 2017:** An increase of $10,432 thousand in requirements is attributed to three factors: a requirement for continued maintenance of the DVB-RCS Advantech hubs/modems and suites in Lago Di Patria and Landstuhl due to cancellation of the Joint Internet Protocol Modem (JPIM), increased operational requirements, and establishment of in-theater connectivity to the DoDIN to improve AISR Data Transport capability.

Field Office/TNC Support

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

OFS	FY 2015 Actuals	FY 2016 Enacted	Delta	FY 2017 Request
3. CBS Category/Subcategory				
1.0 Personnel	$35	$50	$-50	$0
Total	$35	$50	$-50	$0

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 2016 and FY 2017:** A reduction of -$50 thousand is due to decrease in requirement for deployment of O&M CEW personnel to Afghanistan.

Field Office/TNC Support

OIR	FY 2015 Actuals	FY 2016 Enacted	Delta	FY 2017 Request
4. CBS Category/Subcategory				
1.0 Personnel	$0	$50	$-50	$0
Total	$0	$50	$-50	$0

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

B. **Explanation of Changes between FY 2016 and FY 2017:** A reduction of - $50 thousand is due to decrease in requirement for deployment of O&M CEW personnel to Iraq and Syria.

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

Field Office/TNC Support

<u>OFS</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
5. CBS Category/Subcategory				
2.0 Personnel Support	$424	$210	$0	$210
Total	$424	$210	$0	$210

A. <u>**Narrative Justification:**</u> Funds critical temporary duty (TDY) for DISA personnel providing direct support to USCENTCOM's OFS and OIR missions. These personnel perform in-theater operational and technical tasks that provide combat support to current operations.

B. <u>**Explanation of Changes between FY 2016 and FY 2017:**</u> No changes in funding between FY 2016 and FY 2017. The requirement remains at $700 thousand, but was split between both operations, OFS and OIR, based on the number of trips, number of personnel required for each trip, and the duration of each trip planned in support of the operations.

Field Office/TNC Support

<u>OIR</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Request</u>
6. CBS Category/Subcategory				
2.0 Personnel Support	$0	$490	$0	$490
Total	$0	$490	$0	$490

A. <u>**Narrative Justification:**</u> Funds critical temporary duty (TDY) for DISA personnel

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

providing direct support to USCENTCOM's OFS and OIR missions. These personnel perform in-theater operational and technical tasks that provide combat support to current operations.

B. **Explanation of Changes between FY 2016 and FY 2017:** No changes in funding between FY 2016 and FY 2017. The requirement remains at $700 thousand, but was split between both operations, OFS and OIR, based on the number of trips, number of personnel required for each trip, and the duration of each trip planned in support of the operations. Although DISA expects a decrease in support requirements in Afghanistan, the Agency projects an increase in support requirements in Iraq and Syria. Therefore, DISA expects no change in total travel requirements from FY 2016 to FY 2017.

	FY 2015 Actuals	FY 2016 Enacted	Delta	FY 2017 Request	Budget Amendment	FY 2017 Request
Total	$36,387	$29,579	$18,000	$47,579	$1,420	$48,999

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IV. Performance Criteria:

N/A

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

OP 32 Line	FY 2015 Actuals	Change FY 2015/FY 2016 Price	Change FY 2015/FY 2016 Program	FY 2016 Enacted	Change FY 2016/FY 2017 Price	Change FY 2016/FY 2017 Program	FY 2017 Request
101 Exec, Gen'l & Spec Scheds	35	1	64	100	0	-100	0
199 Total Civ Compensation	**35**	**1**	**64**	**100**	**0**	**-100**	**0**
308 Travel of Persons	424	8	268	700	0	0	700
399 Total Travel	**424**	**8**	**268**	**700**	**0**	**0**	**700**
771 Commercial Transport	50	1	-51	0	0	0	0
799 Total Transportation	**50**	**1**	**-51**	**0**	**0**	**0**	**0**
913 Purchased Utilities (Non-Fund)	5	0	-5	0	0	0	0
914 Purchased Communications (Non-Fund)	20	0	-20	0	0	0	0
922 Equipment Maintenance By Contract	34,125	614	-5,960	28,779	0	15,959	44,738
923 Facilities Sust, Rest, & Mod by Contract	29	1	-30	0	0	0	0
987 Other Intra-Govt Purch	1,399	25	-1,424	0	0	2,861	2,861
989 Other Services	300	5	-305	0	0	0	0
993 Other Services - Scholarships	0	0	0	0	0	700	700
999 Total Other Purchases	**35,878**	**645**	**-7,744**	**28,779**	**0**	**19,520**	**48,299**
Total	**36,387**	**655**	**-7,463**	**29,579**	**0**	**19,420**	**48,999**