

**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 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),

**Overseas Contingency Operations  
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.

**Overseas Contingency Operations  
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**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

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

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	<u>Delta</u>	FY 2016 <u>Estimate</u>
<b>OFS</b>					
1.0	Personnel	\$202	\$150	\$-50	\$100
2.0	Personnel Support	\$551	\$800	\$-100	\$700
3.0	Operating Support	\$61,330	\$35,466	\$-6,687	\$28,779
	<b>OFS Total</b>	<b>\$62,083</b>	<b>\$36,416</b>	<b>\$-6,837</b>	<b>\$29,579</b>
	<b>Grand Total</b>	<b>\$62,083</b>	<b>\$36,416</b>	<b>\$-6,837</b>	<b>\$29,579</b>

**Overseas Contingency Operations  
 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>OFS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Delta</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
1. CBS Category/Subcategory				
3.0     Operating Support	\$61,330	\$35,466	\$-6,687	\$28,779
Total	\$61,330	\$35,466	\$-6,687	\$28,779

**A. Narrative Justification:**

DISA's support to theaters of operations sustains the DVB-RCS system disseminating tactical UAV video to command centers and other deployed warfighters. Funding provides specialized technical contractors who sustain and help 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 mission partners and users. Incremental Information Assurance (IA) costs include: CENTCOM Computer Network Defense Analysts assist USCENTCOM in fusing IA data/feeds/incidents identified by the Army, Air Force, and DISA using USCENTCOM forward-deployed sensors to protect and defend the warfighters operating in a contested battle space; integration of attack sensor data feeds coming from the USCENTCOM theater on the DoD networks; Cross Domain Solution capability is required as long as USCENTCOM and other DoD organizations need to directly communicate via email with ISAF entities; DISA Network Operations Center Net Assurance supports the 24x7 protection, detection, diagnosis, and response against threats to data collected through network based sensors operating/supporting the theater mission space including sensors directly on the CENTRIX-ISAF network and the tactical users connecting through Standardized Tactical Entry Points; IA Combat Commander Review Efforts includes

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

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

assessing the security and operational risks associated with the CENTRIX-ISAF network that directly supports warfighter activities in the theater; Mission Assurance Support Capability effort provides situational awareness for theater circuits.

**Field Office/TNC Support**

<u>OFS</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Estimate</u>
2. CBS Category/Subcategory				
1.0 Personnel	\$202	\$150	\$-50	\$100
Total	\$202	\$150	\$-50	\$100

**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 2015 and FY 2016:** A decrease of \$-50 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, hazardous duty, and night and post differential will decrease.

**Field Office/TNC Support**

<u>OFS</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Estimate</u>
3. CBS Category/Subcategory				

**Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
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**III. Financial Summary (\$ in thousands):**

2.0	Personnel Support	\$551	\$800	\$-100	\$700
	Total	\$551	\$800	\$-100	\$700

**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 2015 and FY 2016:** A \$-100 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.

	FY 2014	FY 2015	Delta	FY 2016
	<u>Actual</u>	<u>Enacted</u>		<u>Estimate</u>
<b>Total</b>	\$62,083	\$36,416	\$-6,837	\$29,579

Overseas Contingency Operations  
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Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A



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

<u>OP 32 Line</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u> <u>FY 2014/FY 2015</u>		<u>FY 2015</u> <u>Enacted</u>	<u>Change</u> <u>FY 2015/FY 2016</u>		<u>FY 2016</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	202	2	-54	150	2	-52	100
<b>199 Total Civ Compensation</b>	<b>202</b>	<b>2</b>	<b>-54</b>	<b>150</b>	<b>2</b>	<b>-52</b>	<b>100</b>
308 Travel of Persons	551	10	239	800	14	-114	700
<b>399 Total Travel</b>	<b>551</b>	<b>10</b>	<b>239</b>	<b>800</b>	<b>14</b>	<b>-114</b>	<b>700</b>
671 DISA DISN Subscription Services (DSS)	6,667	127	-6,794	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>6,667</b>	<b>127</b>	<b>-6,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 Commercial Transport	50	1	-51	0	0	0	0
<b>799 Total Transportation</b>	<b>50</b>	<b>1</b>	<b>-51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
912 Rental Payments to GSA (SLUC)	20	0	-20	0	0	0	0
914 Purchased Communications (Non-Fund)	35	1	-36	0	0	0	0
922 Equipment Maintenance By Contract	46,372	835	-14,194	33,013	561	-4,795	28,779
925 Equipment Purchases (Non-Fund)	3,917	71	-3,988	0	0	0	0
987 Other Intra-Govt Purch	1,536	28	539	2,103	36	-2,139	0
989 Other Services	2,733	49	-2,432	350	6	-356	0
<b>999 Total Other Purchases</b>	<b>54,613</b>	<b>984</b>	<b>-20,131</b>	<b>35,466</b>	<b>603</b>	<b>-7,290</b>	<b>28,779</b>
<b>Total</b>	<b>62,083</b>	<b>1,124</b>	<b>-26,791</b>	<b>36,416</b>	<b>619</b>	<b>-7,456</b>	<b>29,579</b>