

**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.

**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).

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**I. Description of Operations Financed (cont.)**

**Defense Information Systems Network (DISN) Operation Inherent Resolve (OIR) Support:** Provides terrestrial bandwidth to support expanded United States Central Command (USCENTCOM) Combined Joint Task Force Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria.

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

**Field Command/DISA NetOps Center (DNC) Support:** Sustains Field Command/DNC support to United States Central Command (USCENTCOM) by the DISA Central Field Command to provide situational awareness (SA) required by Component leadership.

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

**Combined Enterprise Regional Information Exchange System - Southwest Asia (CENTRIXS-SWA) and RONNA:** Supports the CENTRIXS-SWA node connecting non-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. Additionally, supports the RONNA-unclassified, government-managed, commercially hosted, non-dot-mil (.mil) network.

**II. Force Structure Summary:**

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
<b>OFS</b>	<b>25,414</b>	<b>35,116</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>35,116</b>	<b>40,147</b>
DISA Support to USCENTCOM AOR (6 Missions/Systems)	25,203	34,766	0	0.0	0	34,766	39,797
Field Office/DNC Support - Personnel Support	211	350	0	0.0	0	350	350
<b>OIR</b>	<b>23,585</b>	<b>29,021</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>29,021</b>	<b>71,555</b>
DISA Support to USCENTCOM AOR (5 Missions/Systems)	23,095	28,671	0	0.0	0	28,671	71,205
Field Office/DNC Support - Personnel Support	490	350	0	0.0	0	350	350
<b>Total</b>	<b>48,999</b>	<b>64,137</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>64,137</b>	<b>111,702</b>

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$25,414	\$35,116	\$40,147
Operation INHERENT RESOLVE (OIR)	\$23,585	\$29,021	\$71,555
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
<b>Operation Totals</b>	<b>\$48,999</b>	<b>\$64,137</b>	<b>\$111,702</b>

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>
<b>OCO Funding</b>	<b>64,137</b>	<b>64,137</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>64,137</b>	
Fact-of-Life Changes (2018 to 2018 Only)		
<b>Subtotal OCO Funding</b>	<b>64,137</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		1,155
Functional Transfers		
Program Changes		46,410
<b>Current Estimate</b>	<b>64,137</b>	<b>111,702</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>64,137</b>	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2018 President's Budget Request (Amended, if applicable)</b>		<b>64,137</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2018 Appropriated Amount</b>		<b>64,137</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2018 OCO Funding</b>		<b>64,137</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2018 Estimate</b>		<b>64,137</b>
5. Less: Baseline Appropriation		
<b>FY 2018 Normalized Current Estimate</b>		<b>64,137</b>
6. Price Change		1,155
7. Functional Transfers		
8. Program Increases		46,410
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) OIR DISA Support to USCENTCOM AOR (5 Missions/Systems)	42,012	
DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV imagery to command centers and deployed warfighters, provides DISN terrestrial bandwidth connectivity, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

AISR data transport services by establishing and sustaining in-theater capability to connect to the DoDIN at two distinct and lasting sites. Field Command DNC contractors supporting USCENTCOM theater of operations. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center in Bahrain.

An increase of \$+42,012 thousand in requirements is attributed to the following:

1) DISN EA (\$+42,928 thousand):

- Increase of \$+483 thousand covers spares for Stingray hubs and information assurance contract support supporting AISR Transport Initiatives.
- Increase of \$+42,500 thousand provides DISN terrestrial bandwidth connectivity to support expanded USCENTCOM CJTF-OIR missions in Iraq and Syria to include AISR full-motion video (FMV), etc. to combat ISIS.
- Decrease of \$-55 thousand due to reduction of equipment spares for Deployable Defense Information Systems Network Access Nodes (DDANs).

2) Field Commands (\$+91 thousand):

- Increase of \$+91 thousand provides technical contract

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
support to provide DISN Video Services (DVS).		
3) <u>DSO (\$-51 thousand)</u> :		
• Decrease of \$-51 thousand in spectrum management services and training support to US and Coalition forces, to include spectrum XXI server capabilities.		
4) <u>ISSP/PKI/IA (\$-396 thousand)</u> :		
• Decrease of \$-396 thousand is due to reduction of Cross Domain Enterprise Solution hosting fees.		
5) <u>NetOps (\$+1 thousand)</u> :		
• Increase of \$1 thousand is due to the price change in the contract service labor.		
6) <u>STEP (\$-561 thousand)</u> :		
• Decrease of \$-561 thousand is due to the reduction of equipment spares and information assurance testing.		
2) OFS DISA Support to USCENTCOM AOR (6 Missions/Systems)	4,398	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV imagery to command centers and deployed warfighters, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DoDIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through CENTRIXS-SWA, RONNA, and Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides Information Assurance and Field Command DNC contractor support. Lastly, DISA's support sustains the Theater Enterprise Computing Center (TECC) - Central Region in Bahrain.

An increase of \$+4,398 thousand is attributed to the following:

1) DISN EA (\$+420 thousand):

- Increase of \$+475 thousand covers spares for Stingray hubs and information assurance contract support supporting AISR Transport Initiatives.
- Decrease of \$-55 thousand due to the reduction of



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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
equipment spares for Deployable Defense Information Systems Network Access Nodes (DDANs).		
2) <u>Field Commands</u> (\$+91 thousand):		
• Increase of \$+91 thousand provides technical contractor support to the DISN Video Services (DVS).		
3) <u>ISSP/PKI/IA</u> (\$-907 thousand):		
• The reduction of \$-907 thousand is due to a decrease in the Cross Domain Enterprise Solution hosting fees.		
4) <u>MNIS</u> (\$+5,406 thousand):		
• Increase of \$+4,906 thousand is due to increase service fee associated with transition of legacy CENTRIXS architecture to Virtual Data Center (VDC).		
• Increase of \$+500 thousand provides contractor support for Unclassified Information Sharing Services (UISS) Platform RONNA supporting Afghanistan Theater of operation.		
5) <u>DSO</u> (\$-51 thousand):		
• Decrease of \$-51 thousand in spectrum management		

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
services and training support to US and Coalition forces, to include spectrum XXI server capabilities.		
6) <u>STEP (\$-561 thousand)</u> :		
• Decrease of \$-561 thousand is due to reduction of equipment spares and information assurance testing.		
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
<b>FY 2019 Budget Request</b>		<b>111,702</b>

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IV. Performance Criteria:

N/A

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V. Personnel Summary

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	701	12	-13	700	13	-13	700
<b>399 Total Travel</b>	<b>701</b>	<b>12</b>	<b>-13</b>	<b>700</b>	<b>13</b>	<b>-13</b>	<b>700</b>
922 Equipment Maintenance By Contract	44,737	761	16,384	61,882	1,114	47,736	110,732
987 Other Intra-Govt Purch	2,861	49	-1,355	1,555	28	-1,313	270
989 Other Services	700	12	-712	0	0	0	0
<b>999 Total Other Purchases</b>	<b>48,298</b>	<b>822</b>	<b>14,317</b>	<b>63,437</b>	<b>1,142</b>	<b>46,423</b>	<b>111,002</b>
<b>Total</b>	<b>48,999</b>	<b>834</b>	<b>14,304</b>	<b>64,137</b>	<b>1,155</b>	<b>46,410</b>	<b>111,702</b>