Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide
Defense Information Systems Agency

March 2019

(This page intentionally left blank)

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018 Actuals	Price Change	Program Change	FY 2019 Enacted	Price Change	Program Change	FY 2020 Estimate
DISA	2,059,926	31,391	-44,883	2,046,434	27,135	540,539	2,614,108

* The FY 2018 Actual column includes $85,410.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).
* The FY 2019 Enacted column excludes $111,702.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).
* The FY 2020 Estimate column excludes $84,588.0 thousand of FY 2020 OCO Appropriations Funding.

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.

I. Description of Operations Financed (cont.)

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

- **Build, Operate, and Defend the DODIN to Ensure Warfighter Readiness and Lethality –** Modernize the DODIN to ensure its services and capabilities are secure, available, robust, resilient, and reliable. Transition from legacy services and capabilities to modern and innovative solutions that deliver improvements in command and control systems, spectrum, cyber infrastructure, and classified connectivity. Improve information technology and cybersecurity capabilities by implementing and completing multiple programs and projects including: Joint Regional Security Stacks (JRSS), Sharkseer, and a permanent cyber hunt capability.
- **Strengthen Partnerships to Empower People and Cultivate Relationships –** Strengthen workforce to achieve strategic goals across the agency through improved hiring timelines, recruitment, retention, and development. Establish DISA as an information technology leader among government and industry partners, and engage with mission partners to achieve mutually beneficial strategic advantages.
- **Reform the Agency to Enhance Performance and Affordability - Optimize Department Investments** – Provide and leverage DoD enterprise solutions. Streamline the computing ecosystem, transitioning programs to other DoD agencies, and providing support for the Joint Force.

These three Strategic Goals focus DISA's efforts on a target objective state that embodies "a secure connection to a computing environment provided by both commercial and government computing centers and big data storage, interconnected with a mesh of fixed and wireless transport, protected by a single security architecture, whose information resources held in the cloud are reachable by various mobile devices, and accessible by credentialed users eliminating anonymity from the network."

I. Description of Operations Financed (cont.)

Today, DISA is a combined military, federal civilian, and support contractor workforce of 16,483 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 or DoD agency, 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 12,000 servers, over 50,000 terabytes of storage, approximately 368,000 square feet of raised floor, redundant connectivity to the DISN core, 22 mainframes, and support to over four million users. Upon this foundation of information transport and robust computing, DISA is building a framework of common

I. Description of Operations Financed (cont.)

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 an effort to improve the security and defense capabilities of our military networks using improved sensoring for intrusion detection and reporting, demilitarized zones (DMZ), filtering, and proxying to protect our core network services from internet threats.

The DISA aligns its program resource structure across seven 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.

I. Description of Operations Financed (cont.)

- **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.
- **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.
- **Cyberspace Activities:** Provide engineering, architecture, analytic solutions and technical support for DoD to achieve enterprise situational awareness and resilient DODIN cybersecurity in contested cyberspace.

DISA continues to use the Cost Allocation Model (CAM) 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 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, Ft. Meade, MD; Defense Finance and Accounting Services (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

I. Description of Operations Financed (cont.)

-- such as Joint Interoperability Test Command (JITC)-- are not charged a share of the utilities and building operations at the DISA complex, 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 U.S. Strategic Command (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.

Mission Area: Transition to Net Centric Environment (FY 2020: $287,603 thousand)

1. Net-Centric Enterprise Services (NCES)(FY 2020: $93,021 thousand): The Operations Center 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/Services/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 a secure collaborative environment that facilitates information sharing in the DoD from any location at any time; and a robust Enterprise Messaging service that decouples the producer from the consumer, allowing consumers to easily subscribe to information that supports their evolving missions and for producers to rapidly and efficiently publish both perishable and non-perishable data without the need to specify the recipients.

I. Description of Operations Financed (cont.)

This portfolio includes evolving enterprise services such as: the DoD Visitor capability that enables the enterprise user vision of "go anywhere in the DoD, login, and be productive"; and support to an Identity Synchronization Service to support its use to populate Active Directories Department-wide as well as supporting dual authentication to enterprise services using the user's credentials. The portfolio integrates the enterprise services with DoD 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 DoD 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.

In addition, this portfolio supports application rationalization efforts within DISA. Specifically, the Agency will identify and prioritize legacy DISA and Joint Service Provider (JSP) applications for modernization to facilitate the transition of those applications to cloud hosting environments (both commercial and DoD on premise solutions).

2. Department of Defense Information Network Engineering Services (DODIN ES)(FY 2020: $49,201 thousand): Enterprise Engineering supports DODIN End-to-End (E2E) Systems Engineering, Interface Standards, and a Modeling and Simulation (M&S) environment which

I. Description of Operations Financed (cont.)

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.

As the Agency's senior authority on scientific, technical and engineering matters, the Office of the Chief Technology Officer (OCTO) promotes centralized, coordinated technology policy, direction, standards, and leadership for DISA/DoD. OCTO conducts extensive technology outreach (including weekly technical exchange meetings (TEM) with DoD CIO, federal agencies, industry, and academia to identify best practices, methodologies, material solutions, mature capabilities, and enterprise services). OCTO ensures environmental support and maintenance is provided during transition of technology solutions. OCTO leverages existing relevant technology and capabilities resident throughout the DoD to achieve a flexible and rapidly reconfigurable environment for analysis of emerging technologies. OCTO performs security engineering and accreditation of products while undergoing assessment within the Technology Analysis Center (TAC).

3. Background Investigation IT Systems (FY 2020: $82,046 thousand): The Interagency Deputies Committee and the Office of Management and Budget (OMB) has determined that the responsibility for the development and sustainment of a new Federal Government background investigation information technology (IT) system(s) will transfer from the Office of Personnel Management (OPM) to the Department of Defense. The DISA will be responsible for the development, implementation, and sustainment of this new background investigation

I. Description of Operations Financed (cont.)

system. The acquisition and implementation planning strategy will support the Federal workgroups' requirements; gathering and providing Government-wide tools to assist agencies with workforce management that comply with new Federal Investigative Standards. The aim is to avert or eliminate the continuous and dynamic threat of identity theft, financial espionage and other attacks on personal information, while providing a secure basis for background investigations necessary to Federal Government operations.

4. DoD Enterprise Cloud Computing Ecosystem (FY 2020: $60,040 thousand): The DoD Enterprise Cloud Computing Ecosystem will implement a commercial General Purpose enterprise-wide cloud solution, Joint Enterprise Defense Infrastructure (JEDI), for the majority of systems and applications. The JEDI Cloud Program will be the foundational approach to deliver the benefits of a General Purpose enterprise cloud for DoD while embracing the following four key tenets:

- Offer Infrastructure as a Service (IaaS) and Platform as a Service (PaaS)
- Offer separate environments at all classification levels
- Centralized computing to tactical edge computing for the warfighter
- Enable emerging technologies, such as Artificial Intelligence (AI)

5. Other Programs (FY 2020: $3,295 thousand): The funding associated with other programs is primarily for the sustainment of systems and hardware costs for DISA.

Mission Area: Eliminate Bandwidth Constraints (FY 2020: $216,570 thousand)

I. Description of Operations Financed (cont.)

1. Standardized Tactical Entry Point (STEP) (FY 2020: $1,244 thousand): 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.

2. DoD Teleport Program (FY 2020: $24,901 thousand): The Department of Defense (DoD) Teleport system is a collaborative investment that upgrades telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online Defense Information Systems Network (DISN) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems.

Teleport has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was authorized by ASD/NII on February 18, 2011. The DoD Teleport upgrade

I. Description of Operations Financed (cont.)

fills several capability gaps by adding communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), military and Commercial SATCOM frequency bands, which represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. Teleport Generation 3 will field three satellite gateway enhancements in three phases. The full installation and integration of these enhancements will provide increased satellite connectivity and an expansion of capacity throughout, which will effectively strengthen DoD's communications and support to tactical and deployed warfighters worldwide. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

3. Defense Spectrum Organization (DSO) (formerly called Joint Spectrum Center) (FY 2020: $37,498 thousand): The DSO is leading efforts to transform electromagnetic spectrum (EMS) management to support future operations and warfare. The EMS 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 SPO provides spectrum-planning strategies; advocates and defends DoD's EMS needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution. The DSO JSC provides deployable spectrum management support to Combatant Commands (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.

I. Description of Operations Financed (cont.)

4. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2020: $132,173 thousand): 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.

Beginning in FY 2017, the DISN portfolio includes four core DISN capabilities that were previously funded through the DISN Subscription Services (DSS) under the DISA DWCF. These four DISN capabilities, whose support is critical to the National Security and DoD-wide enterprise missions, are transferring to the DISN appropriated missions, and are deemed core DISN capabilities whose funding mechanism should be from direct appropriations rather than from the customer orders and reimbursements. They include the following:

- **Interoperability and Internet Protocol (IP) Enabling.** The DISN Interoperability is responsible for integration of voice, video, and/or data services delivered ubiquitously across an interoperable, secure, and highly available IP network

I. Description of Operations Financed (cont.)

infrastructure. The IP enabling provides management and registration of all IP number resources for the DoD and is recognized as the DoD agent for IP number management with external Internet Governance organizations. It is also responsible for planning, managing, and sustaining delivery of Domain Name System (DNS) capabilities for the global Internet and for the classified and unclassified Internet Protocols (IP). In addition, it provides the WHOIS capability for database queries relating to IP number registrations and .MIL domain information for the benefit of the DoD and Intelligence Community organizations.

- **Defense Red Switch Network (DRSN).** The DRSN is a global, secure voice service providing the President, the Secretary of Defense, the Joint Chiefs of Staff, the Combatant Commands and selected agencies with Nuclear Command, Control, and Communications (NC3) secure voice and voice conferencing capabilities up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. The DRSN consists of military departmental and Agency-owned secure voice switches connected by a DISA provided transport backbone.

- **Joint Worldwide Intelligence Communications System (JWICS).** JWICS is a (TS/SCI) high-speed multimedia communication service between SCI users designed to support the Intelligence Community through the Defense Intelligence Agency (DIA) Regional Support Centers (RSCs) and operates on the DISN. It provides real-time voice, video, and data communications and collaboration capabilities in support of DoD, the National Intelligence Community, and the National Command Authority (NCA).

Finally, in FY 2017, the circuit transition and management activities were eliminated under the DISN appropriated missions in favor of a direct customer reimbursement

I. Description of Operations Financed (cont.)

approach. They provided planning, surveys, engineering, and physical circuit implementation support, as well as capacity management contract transition that are critical to the sustainment of DISN.

5. Defense Information Systems Network (DISN) Infrastructure Services (formerly called DISN Subscription) (FY 2020: $20,754 thousand): The DISN provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry obtained from the commercial sector. DISN subscription services are described as follows: 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 unclassified and classified Voice over IP services. 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.

Mission Area: DODIN Network Operations and Defense (FY 2020: $180,529 thousand)

1. Network Operations (NetOps) (FY 2020: $40,445 thousand): DISA directs, coordinates, and synchronizes DISA-managed portions of the DODIN supporting the DoD in 42 countries around the world across the full spectrum of military operations and supports United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DODIN. Their 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, intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured Internet Protocol

I. Description of Operations Financed (cont.)

Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). 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.

DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize DoD's Information Network (DODIN) Operations and Defensive Cyber Operations-Internal Defensive Measures (DCO-IDM) globally. Reliable services are delivered worldwide in 42 nations at 3,800 locations. DISA will manage or execute: approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 Circuits, 55 SATCOM Gateways, 38 Petabytes of storage, 4.5M DoD identities, 1.6M to 4.5M Enterprise Email Users, 1M to 4.5M Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 180M malicious events per month.

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).

I. Description of Operations Financed (cont.)

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 of the DISA enterprise infrastructure and services.

2. Field Commands and Field Offices (FY 2020: $113,546 thousand): 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.

DISA's five 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

I. Description of Operations Financed (cont.)

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 PACOM and DNC CENTCOM 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 Staff. 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.

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 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.

I. Description of Operations Financed (cont.)

3. Joint Staff Support Center (JSSC) (FY 2020: $26,538 thousand): 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 a 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, 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 or remote 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

I. Description of Operations Financed (cont.)

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.

Mission Area: Exploit the DODIN for Improved Decision Making (FY 2020: $1,008,638 thousand)

1. Global Command and Control System-Joint (GCCS-J) (FY 2020: $110,552 thousand): 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.

2. Global Combat Support System-Joint (GCSS-J) (FY 2020: $16,868 thousand): 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

I. Description of Operations Financed (cont.)

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. A widget is a generic term for a small, stand-alone, downloadable application which looks and acts like traditional apps, but are implemented using web technologies. The benefit for the end user is that the widget provides access to multiple capabilities from one workspace. 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) (FY 2020: $6,299 thousand): 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.

4. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2020: $282,072 thousand): This program supports National Leadership Command Capabilities and

I. Description of Operations Financed (cont.)

is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

5. Combined Advanced Applications (FY 2020: $64,963 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

6. Joint Service Provider (JSP) (FY 2020: $456,004 thousand): The Joint Service Provider (JSP) provides Information Technology infrastructure and office automation systems, components, supporting software, and IT support services for the Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region. The funding levels represent transfers from the legacy organizations, WHS-EITSD, Joint Staff, and OAA-Army, to support their ongoing consolidated mission. The purpose of the JSP IT Program is to provide end-user computing capabilities needed to fulfill the JSP components' missions, and is comprised of departmental local area networks, computer servers, network storage subsystems, network printers, workstations, a full suite of desktop office applications, development of custom tools and application, and system firmware integrated into a distributed computing network environment for unclassified and classified information processing. The program provides JSP organizations with ubiquitous access to reliable, decision-quality information through a net-based services infrastructure. Funded initiatives include support of the Deputy Secretary of Defense Pentagon IT consolidation memorandum which promotes the consolidation of common IT systems and, where proper analysis suggests, additional consolidation of IT support organizations and structures will be accomplished. Commonality will be leveraged wherever it makes sense, consistent with agency business

I. Description of Operations Financed (cont.)

processes, to better support mission requirements in local and national emergencies.

8. Joint Artificial Intelligence Center (JAIC) (FY 2020: $54,507 thousand): The JAIC oversees and develops scalable Artificial Intelligence & Machine Learning (AI/ML) rapid prototyping solutions for DoD. Initial focus is to plan, coordinate, and establish the JAIC organization to concentrate on delivery of AI capability to DoD entities through efforts, known as National Mission Initiatives (NMI) which are high-priority, pressing operational or business reform challenges. This includes predictive maintenance, humanitarian assistance & disaster relief, and cyber sense-making across multiple service branches. Additional JAIC efforts include the following:

- **Component Mission Initiatives (CMI):** The JAIC will work closely with individual components to help identify, shape, and accelerate component-specific AI deployments, called CMI.
- **JAIC Common Foundation (JCF):** The JAIC will create a JCF platform that will be crucial to the development, testing, and fielding of AI capabilities to the Department. This includes the build out of AI platforms in a secure protected enclave hosted in a multi-cloud/multi-domain environment which provides NMIs/CMIs with compute, storage and security.

9. Other Programs (FY 2020: $17,373 thousand): The funding associated with other programs is primarily for the infrastructure costs for DISA's interoperability facility in the National Capital Region.

Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2020: $97,962 thousand)

I. Description of Operations Financed (cont.)

1. Management Headquarters (FY 2020: $35,374 thousand): 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) (FY 2020: $27,690 thousand): 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, and alterations of facilities provided at the Pentagon Reservation.

3. Shared Services Units/Program Executive Offices (FY 2020: $34,898 thousand): This activity funds foundational operating capabilities for DISA, such as: financial management, information technology, strategic planning, manpower/personnel security, and acquisition products and services to all agency programs and business areas world-wide.

4. Other Programs (FY 2020: $0 thousand): The Foreign Military Sales (FMS) program is the government-to-government method for selling US defense equipment, services, and training.

Mission Area: Special Mission Area (FY 2020: $221,583 thousand)

1. White House Communications Agency (WHCA) (FY 2020: $171,007 thousand): WHCA is a joint service military agency under the operational control of the White House Military Office

I. Description of Operations Financed (cont.)

(WHMO) and administrative control of the DISA. WHCA's mission is to provide information services to the President, Vice President, National Security Council, United States Secret Service and others as directed by WHMO, ensuring the ability to communicate anywhere, anytime, by any means to anyone in the world, in accordance with Public Law 109-163. This support is provided in Washington, DC, worldwide travel sites, and second residences. Information services are also provided to the Presidential Information Technology Community. To meet its requirements, WHCA is structured to allow for fixed and travel (deployable) information services.

2. White House Situation Support Staff (WHSSS) (FY 2020: $16,914 thousand): 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 network systems used by the White House Situation Room and the NSC supporting the President, Vice President, National Security Advisor, and their staff.

3. Crisis Management System (CMS) (FY 2020: $10,932 thousand): 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

I. Description of Operations Financed (cont.)

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.

4. Minimum Essential Emergency Communications Network (MEECN) (FY 2020: $21,608 thousand): 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

I. Description of Operations Financed (cont.)

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) (FY 2020: $1,122 thousand): 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.

Mission Area: Cyberspace Activities (FY 2020: $454,675 thousand)

1. Joint Force Headquarters DoD Information Network (JFHQ-DODIN) (FY 2020: $137,011 thousand): DISA directs, coordinates, and synchronizes DISA-managed portions of the DODIN supporting the DoD in 42 countries around the world across the full 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 (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this,

I. Description of Operations Financed (cont.)

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.

DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize DoD's Information Network (DODIN) Operations and Defensive Cyber Operations-Internal Defensive Measures (DCO-IDM) globally. Reliable services are delivered worldwide in 42 nations at 3,800 locations. DISA will manage or execute: approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 Circuits, 55 SATCOM Gateways, 38 Petabytes of storage, 4.5M DoD identities, 1.6M to 4.5M Enterprise Email Users, 1M to 4.5M Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 180M malicious events per month.

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

I. Description of Operations Financed (cont.)

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

In FY 2015, the Secretary of Defense approved the establishment of the Joint Force Headquarters - DoD Information Networks (JFHQ-DODIN) to address a critical need for cohesive DODIN defense and protection and unity of effort within the DoD's existing fragmented cyberspace operations command and control (C2) framework. JFHQ-DODIN's mission is to exercise command and control of DODIN Operations and Defensive Cyberspace Operations – Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, C2 of all DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DODIN against mission critical Combatant Command requirements.

The Joint Force Headquarters DoD Information Network (JFHQ-DODIN) provides unity of command between USCYBERCOM and subordinate headquarters and unity of effort with all other DoD Components in order to ensure the DODIN is available and secure for Joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DODIN is known. This organization directs and executes global DODIN operations and Defensive Cyber Operations. This capability is essential to protecting all of DoD's IT infrastructure and applications against a growing international cyber threat and an increasing level of insider threats.

I. Description of Operations Financed (cont.)

Ultimately, the direct operational support that will be provided by JFHQ-DODIN to 40+ commands and agencies at FOC include areas focused on aggregating and sharing intelligence to improve situational awareness and understanding, direct/verify the DODIN defensive posture and lead DODIN incident response, synchronize and de-conflict global and regional DODIN/DCO-IDM priorities, conduct joint planning in support of CONPLANs and OPLANs of all Combatant Commands, and enable mission essential functions of the Components.

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FY 2020: $454,749 thousand): 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.

- Deploying a secure protocol decryption and re-encryption mechanism to protect communications across the Joint Information Environment (JIE) and through the Internet Access Points (IAPs). Efforts include break and inspect of secure socket layer/transport level security (and other) protocols for both outbound and in-bound encrypted traffic.

I. Description of Operations Financed (cont.)

- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis.

- 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 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.

The JRSS is a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections;

I. Description of Operations Financed (cont.)

leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.

3. Defense Industrial Base (DIB) (FY 2020: $9,537 thousand): 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.

II. Force Structure Summary:

N/A

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary ($ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	FY 2018 Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2020 Estimate
1. Transition to Net Centric Environment	145,670	233,443	-54,966	-23.6	178,477	178,477	287,603
2. Eliminate Bandwidth Constraints	296,685	217,754	2,163	1.0	219,917	219,917	216,570
3. DoDIN Network Operations and Defense	500,286	518,781	16,057	3.1	534,838	534,838	180,529
4. Exploit the DODIN for Improved Decision Making	795,028	810,809	-21,265	-2.6	789,544	789,544	1,008,638
5. Deliver Capabilities Effectively/Efficiently	100,483	87,590	5,450	6.2	93,040	93,040	97,962
6. Special Missions	221,774	238,553	-7,935	-3.3	230,618	230,618	221,583
7. Cyberspace Activities	0	0	0	n/a	0	0	601,223
Total	**2,059,926**	**2,106,930**	**-60,496**	**-2.9**	**2,046,434**	**2,046,434**	**2,614,108**

* The FY 2018 Actual column includes $85,410.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).
* The FY 2019 Enacted column excludes $111,702.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).
* The FY 2020 Estimate column excludes $84,588.0 thousand of FY 2020 OCO Appropriations Funding.

III. Financial Summary ($ in thousands)

B. Reconciliation Summary	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	**2,106,930**	**2,046,434**
Congressional Adjustments (Distributed)	-53,635	
Congressional Adjustments (Undistributed)	-5,410	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,451	
Subtotal Appropriated Amount	**2,046,434**	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	**2,046,434**	
Supplemental	111,702	
Reprogrammings		
Price Changes		27,135
Functional Transfers		11,723
Program Changes		528,816
Current Estimate	**2,158,136**	**2,614,108**
Less: Wartime Supplemental	-111,702	
Normalized Current Estimate	**2,046,434**	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2019 President's Budget Request (Amended, if applicable)		**2,106,930**
1. Congressional Adjustments		-60,496
a. Distributed Adjustments		
1) Joint Regional Security Stacks (JRSS)	2,500	
2) Unjustified Growth - National Background Investigation Systems (NBIS)	-36,200	
3) NBIS - DISA Requested Transfer to RDT&E	-16,000	
4) Overestimation of Need	-2,000	
5) Excess Growth	-1,935	
b. Undistributed Adjustments		
1) Historical Underexecution	-5,410	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 - FFRDC	-1,451	
FY 2019 Appropriated Amount		**2,046,434**
2. War-Related and Disaster Supplemental Appropriations		111,702
a. OCO Supplemental Funding		
1) FY19 OCO Funding	111,702	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		**2,158,136**
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		**2,158,136**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-111,702
FY 2019 Normalized Current Estimate		**2,046,434**
6. Price Change		27,135
7. Functional Transfers		11,723
a. Transfers In		
1) Joint Service Provider (JSP) - Equipment Maintenance	6,965	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
by Contract (DHRA MOA): An increase of $6,965 thousand is due to transfer of resources from Defense Human Resources Activity (DHRA) to provide additional support for help desk, annual software licenses, and logistical support maintenance. (FY19 Baseline: $453,949 thousand)		
2) Joint Service Provider (JSP) - Other Services (DHRA MOA): An increase of $1,371 thousand is due to the transfer of resources from DHRA to provide additional support for Common Access Cards (CAC), Correspondence and Task Management System (CATMS), Defense Enterprise Email (DEE), and MobiKey support services. (FY19 Baseline: $453,949 thousand)	1,371	
3) Joint Service Provider (JSP) - DISA Telecommunications Services - Reimbursable (DHRA MOA): An increase of $1,245 thousand is due to transfer of resources from DHRA to JSP to provide associated secret/video teleconference (S/VTC), cable TV (CATV), telephone, voice over IP (VOIP), wireless services, and DoD Mobility Unclassified Capability (DMUC) services. (FY19 Baseline: $453,949 thousand)	1,245	
4) Joint Service Provider (JSP) - Equipment Maintenance by Contract (DTSA MOA): An increase of $792 thousand is due to transfer of resources from the Defense Technology Security Administration (DTSA) to provide additional support for help desk, annual software licenses, and logistical support maintenance. (FY19 Baseline:	792	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
$453,949 thousand)		
5) Joint Service Provider (JSP) - Compensation and Benefits (DHRA MOA):	483	
An increase of $483 thousand and (+3) FTEs is the result of the transfer from the Defense Human Resources Activity (DHRA) for IT service support. (FY19 Baseline: $418,291 thousand)		
6) Joint Service Provider (JSP) - Equipment Purchases (DHRA MOA):	439	
An increase of $439 thousand is due to transfer of resources from DHRA to purchase additional equipment including: desktop, laptops, tablets, peripherals, and standard print/copy/scan equipment. (FY19 Baseline: $453,949 thousand)		
7) Joint Service Provider (JSP) - Compensation and Benefits (DTSA MOA):	149	
An increase of $149 thousand and (+1) FTE is the result of the transfer from the Defense Technology Security Administration (DTSA) to provide IT support services. (FY19 Baseline: $418,291 thousand)		
8) Joint Service Provider (JSP) - Other Services (DTSA MOA):	146	
An increase of $146 thousand is due to transfer of resources from DTSA to provide additional support for Common Access Cards (CAC), Correspondence and Task Management System (CATMS), Defense Enterprise Email (DEE), and MobiKey support services. (FY19 Baseline: $453,949 thousand)		
9) Joint Service Provider (JSP) - DISA	133	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Telecommunications Services - Reimbursable (DTSA MOA): An increase of $133 thousand is due to the transfer of resources from DTSA to JSP to provide associated S/VTC, CATV, telephone, VOIP, wireless services, and DMUC services. (FY19 Baseline: $453,949 thousand)		
8. Program Increases		899,169
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Realignment to Cyberspace Activities): An increase of $199,431 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)	199,431	
2) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) - Equipment Maintenance by Contract: Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY19 Baseline: $147,467 thousand)	131,743	
3) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Establish a Robust Comply-to-Connect Capability): An increase of $101,250 thousand provides for the establishment and growth of the Enterprise Patch Management Solution (EPMS); and the deployment of integration services for managed service asset detection, automated enterprise path management	101,250	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
services, a modernized compliance framework, and a system integration/architecture office. (FY19 Baseline: $0 thousand)		
4) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Equipment Purchases (Deployment of Automated Continuous Endpoint Monitoring):	74,000	
An increase of $74,000 thousand is due to additional contract support for the deployment of a common Automated Continuous Endpoint Monitoring (ACEM) capability to improve cybersecurity through enhanced configuration and automated patching. (FY19 Baseline: $0 thousand)		
5) Joint Artificial Intelligence Center (JAIC) - Equipment Maintenance by Contract:	44,373	
The JAIC will accelerate the delivery of Artificial Intelligence (AI) enabled capabilities, scaling the Department-wide impact of AI, and synchronizing DoD AI activites to expand Joint Force advantages. Resources will be used to enhance the ability DoD components to execute new AI initiatives, experiment and learn within a common framework. This new approach is required to increase the speed and agility with which we deliver AI-enabled capabilities. (FY19 Baseline: $0 thousand)		
6) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Activities):	40,964	
An increase of $40,964 thousand is due to the		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)		
7) Net-Centric Enterprise Services (NCES) - Equipment Purchases (DoD Enterprise Cloud Computing Ecosystem):	36,446	
An increase of $36,446 thousand is due purchases of government furnished property to include: cryptologic gear, network connectivity gear, and other cloud storage and computing infrastructure interoperation devices. (FY19 Baseline: $61,096 thousand)		
8) Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Equipment Maintenance by Contract (Realignment to Cyberspace Activities):	32,200	
An increase of $32,200 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)		
9) Combined Advanced Applications - Equipment Maintenance by Contract:	24,306	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY19 Baseline: $38,795 thousand)		
10) Net-Centric Enterprise Services (NCES) - Equipment Maintenance by Contract (DoD Enterprise Cloud Computing Ecosystem):	21,587	
The Department will implement a commercial General enterprise-wide cloud solution, Joint Enterprise Defense Infrastructure (JEDI) for the majority of systems and applications. This General Purpose cloud will allow for the Department to take advantage of		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
economies of scale, broadly provide common core services, and ensure information superiority through data aggregation and analysis. An increase of $21,587 thousand provides contract support for cloud services, portability plans, portability tests and program management. (FY19 Baseline: $61,096 thousand)		
11) Net-Centric Enterprise Services (NCES) - Equipment Maintenance by Contract (Fourth Estate Cloud Migration Reform):	21,320	
An increase of $21,320 thousand is due to additional technical and business support for the migration of DoD 4th Estate applications to the cloud including: onboarding, migrations, application rationalization, security and operations. Funding will also provide enterprise networking services to streamline the migrations to the cloud environment. (FY19 Baseline: $61,096 thousand)		
12) Background Investigation IT Systems - Equipment Maintenance by Contract:	16,100	
An increase of $16,100 thousand is due to additional operational support to sustain the FY20 rollout of full capability software through expansion of data warehouse systems and increased support for end users. (FY19 Baseline: $64,745 thousand)		
13) Compensation and Benefits (Network Operations (NetOps) - Cyberspace Activities):	14,769	
An increase of $14,769 thousand is due to the realignment of funding for Cyberspace Activity		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Resource Transparency. (FY19 Baseline: $0 thousand)		
14) Net-Centric Enterprise Services (NCES) - Equipment Maintenance by Contract:	14,520	
An increase of $14,520 thousand primarily supports increased application rationalization activities on over 202 applications to modernize legacy applications, reduce complexity, improve efficiency, and lower total cost of ownership. Funding also provides for the DoD Visitor Right-to-Use License contract. (FY19 Baseline: $61,096 thousand)		
15) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Other Services:	12,641	
An increase of $12,641 thousand is primarily due to the realignment from RDT&E to support the DoD User Activity Monitoring (UAM) capability. Funding provides additional contract support for the UAM Capability, behavior analytics, Innerview software maintenance, and hardware warranty maintenance for preservation of UAM capability in countering insider threats at nine Combatant Commands. Funding also provides for Federal Risk and Authorization Management Program (FedRAMP) Cloud support for continuous monitoring activities, DoD assessments, and Cloud Service Provider (CSP) assessments. (FY19 Baseline: $298,738 thousand)		
16) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Equipment Maintenance by Contract:	12,220	
An increase of $12,220 thousand is primarily due to		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
increased contract support for 24x7 operations, Modernized Integrated Data Base (MIDB) Intel support, and the integration of the Cyber Command and Control (C2) mission. Support will expand capacity to assess the effectiveness of ongoing operations, monitor threat activity across the DoD Information Network (DODIN) Areas of Operation (AO), conduct rapid mission operations and intelligence analysis, and facilitate real-time C2 and situational awareness of friendly and threat operations across the DoD. (FY19 Baseline: $91,948 thousand)		
17) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Sharkseer Capacity): An increase of $11,100 thousand will support the DISA Sharkseer Program Office standup, overseeing the sensor capacity upgrades/implementation to 25G, and expansion of the integration into DISA's infrastructure/capabilities and Sandbox as a Service capability. (FY19 Baseline: $0 thousand)	11,100	
18) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (User Activity Monitoring (UAM)): An increase of $10,980 thousand will result in the implementation of User Activity Monitoring (UAM) capabilities for end-user auditing and monitoring in support of Insider Threat Detection for 4th Estate agencies. (FY19 Baseline: $0 thousand)	10,980	
19) Shared Services Units/Program Executive Offices	10,270	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(PEO) - DISA Telecommunications Services - Reimbursable: An increase of $10,270 thousand will support DISA's telecom reimbursement costs as a result of the 4th Estate IT Optimization effort. DISA O&M FTEs were realigned to DISA's Defense Working Capital Fund who will manage commodity IT systems across the Department. (FY19 Baseline: $30,398 thousand)		
20) Defense Industrial Base (DIB) Cyberspace Operations - Equipment Maintenance by Contract (Realignment to Cyberspace Activities): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. Realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)	9,537	
21) Compensation and Benefits (Joint Artificial Intelligence Center (JAIC)): An increase of $8,384 thousand and (+55) FTEs is due to the establishment of the Joint Artificial Intelligence Center (JAIC). The JAIC will accelerate the delivery of Artificial Intelligence (AI) to achieve impact scaled across the DoD at relevant speed to transform the DoD and ensure the nation maintains a competitive advantage. (FY19 Baseline: $0 thousand)	8,384	
22) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Joint Regional Security Stacks (JRSS)): An increase of $6,250 thousand is due to the	6,250	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
continuation of migration efforts to include funding for Joint Migration Teams (JMT) and support for component on-site integration. Funding will also sustain NIPR and SIPR CSAAC capabilities, JMT operations, and provide additional NIPR capacity in CONUS to relieve anticipated network congestion. (FY19 Baseline: $298,738 thousand)		
23) Shared Services Units/Program Executive Offices (PEO) - Equipment Maintenance by Contract: An increase of $4,771 thousand primarily reflects the increase in mission requirements to sustain Active-Active and Joint Regional Security Stacks (JRSS) infrastructure requirements. FY19 Baseline: $30,398 thousand)	4,771	
24) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Purchases (User Activity Monitoring (UAM)): An increase of $4,000 thousand will provide for hardware purchases, COTS software, classroom and on-site training and course materials, and technical support for Insider Threat Detection for 4th Estate agencies. (FY19 Baseline: $0 thousand)	4,000	
25) Joint Service Provider (JSP) - DISN Infrastructure Services (DISN-IS): An increase of $3,160 thousand in DISA DISN Infrastructure Services is the reflection of cost savings gained from the change in the Global Content Delivery Service (GCDS) billing model to a fixed shared rate. (FY19 Baseline: $453,949 thousand)	3,160	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
26) Joint Service Provider (JSP) - Equipment Maintenance by Contract: An increase of $2,711 thousand provides hardware license and maintenance renewals for the Metropolitan Area Network connected IT assets on the Pentagon/National Capitol Region Network. (FY19 Baseline: $453,949 thousand)	2,711	
27) Field Commands and Field Offices - Equipment Maintenance by Contract (NetOps Realignment): An increase of $2,068 thousand is due a realignment of operational readiness from Network Operations (NetOps) to Combatant Command support to provide for equipment maintenance and support costs required to achieve an Initial Operational Capability on the secondary Active-Active site for the Defense Global Operations Command. (FY19 Baseline: $108,303 thousand)	2,068	
28) Field Commands and Field Offices - Operation and Maintenance of Facilities: An increase of $2,003 thousand is primarily attributed to DISA field office repairs to include the replacement of roofing, lightning protection systems, critical and non-critical air handling units (AHUs) and fan coil units (FCUs). (FY19 Baseline: $108,303 thousand)	2,003	
29) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (ICAM Authentication Services): An increase of $2,000 thousand is due to the	2,000	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
implementation of the initial phase of DoD-wide Identity Provider (IdP) Authentication Federation Services (AFS) that support cloud. Also, acquires the appropriate software licenses and hardware licenses to implement AFS at the DOD enterprise level. (FY19 Baseline: $0 thousand)		
30) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Secure Application Development): An increase of $2,000 thousand is due to enhancements of information technology, cybersecurity engineering capability efforts, and engineering innovation, and to support the increased use of software, platform, and modeling developments for cyber activity missions. (FY19 Baseline: $0 thousand)	2,000	
31) Joint Service Provider (JSP) - Equipment Purchases: An increase of $2,000 thousand is due to the realignment from RDT&E to address Insider Threat - User Activity Monitoring (UAM) capability. Funding provides hardware and software maintenance and license renewals as well as technical support (labor) in support of this capability. These funds are separate and distinct from the UAM effort in support of the COCOMs in that they support the JSP user-base only. (FY19 Baseline: $477,916 thousand)	2,000	
32) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Equipment Purchases (Realignment to Cyberspace Activities):	1,752	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
An increase of $1,752 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)		
33) Joint Artificial Intelligence Center (JAIC) - Rental Payments to GSA Leases:	1,750	
Rental Payments to GSA Leases: An increase of $1,750 thousand funds leased facilities cost for the JAIC. (FY19 Baseline: $0 thousand)		
34) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract:	1,483	
An increase of $1,483 thousand is primarily due to the realignment from RDT&E to support the DoD User Activity Monitoring (UAM) capability. Funds provide for additional onsite contractor engineering and support SMEs installing, configuring, integrating, and preserving UAM capability in countering insider threats at nine Combatant Commands (separate and distinct from the JSP effort). (FY19 Baseline: $298,738 thousand)		
35) Compensation and Benefits (Net-Centric Enterprise Services (NCES)) - DoD Enterprise Cloud Computing Ecosystem:	1,375	
An increase of $1,375 thousand and (+11) FTEs is due to the establishment of the Joint Enterprise Defense Infrastructure (JEDI) program office. (FY19 Baseline: $418,291 thousand)		
36) Compensation and Benefits (Change in Compensable Days):	1,105	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Civilian personnel funding increases $1,105 thousand as a result of one more compensable workday in FY 2020 than in FY 2019. (FY19 Baseline: $418,291 thousand)		
37) Compensation and Benefits (Combined Advanced Applications):	1,102	
An increase of $1,102 thousand and (+7) FTEs is the result of a realignment from the Joint Service Provider (JSP) to Combined Advanced Applications for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY19 Baseline: $418,291 thousand)		
38) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Other Services (Realignment to Cyberspace Activities):	1,061	
An increase of $1,061 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)		
39) Shared Services Units/Program Executive Offices (PEO) - Purchased Communications:	1,028	
An increase of $1,028 thousand primarily reflects the hosting of additional DISANet infrastructure at DISA data centers in support of increased mission requirements. (FY19 Baseline: $30,398 thousand)		
40) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Travel (Realignment to Cyberspace Activities):	1,022	
An increase of $1,022 thousand is due to the		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)		
41) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations) - Sharkseer Capacity: An increase of $900 thousand and (+6) FTEs support oversight of the transition, integration, and expansion of Sharkseer Capabilities within DISA's infrastructure. (FY19 Baseline: $0 thousand)	900	
42) Compensation and Benefits (Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations) - Cyber Command & Control Manpower Acceleration: An increase of $884 thousand and (+4) FTEs provides for additional support of Command and Control (C2) of the Cyber Mission Force. The increase represents the acceleration of 4 civilian positions for the continued support of securing, operating and defending the DODIN. (FY19 Baseline: $0 thousand)	884	
43) DoD Teleport Program - Equipment Maintenance by Contract: An increase of $817 thousand is primarily attributed to additional sustainment costs associated with the Tactical Mission Manager operational and planning activities to include help desk support, day-to-day operational, programmatic, and technical support for DISA SATCOM and Gateway operations. (FY19 Baseline: $23,759 thousand)	817	
44) Info Systems Security Program (ISSP)/Info Assurance	771	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(IA)/PKI - Cyberspace Operations - Equipment Purchases (Realignment to Cyberspace Activities): An increase of $771 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)		
45) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations) - Establish a Robust Comply-to-Connect Capability: An increase of $750 thousand and (+5) FTEs provides for onsite support to configure and maintain Enterprise Patch Management Solution (EPMS) in accordance with DoD directives. (FY19 Baseline: $0 thousand)	750	
46) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Purchased Communications (Realignment to Cyberspace Activities): An increase of $616 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)	616	
47) Compensation and Benefits (Global Command and Control System-Joint (GCCS-J): An increase of $528 thousand and (+4) FTEs is the result of a realignment from RDT&E to support the GCCS-J program. FTEs will support the external system interfaces with GCCS-J Global and support migration activities for GCCS-J Global Critical Sites. (FY19 Baseline: $418,291 thousand)	528	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
48) Net-Centric Enterprise Services (NCES) - Travel of Persons (DoD Enterprise Cloud Computing Ecosystem): An increase of $510 thousand is due to travel requirements for the Cloud Computing Program Office (CCPO) leadership and engagement teams as they facilitate the transition for early adopters of Joint Enterprise Defense Infrastructure (JEDI). (FY19 Baseline: $61,096 thousand)	510	
49) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Travel (Realignment to Cyberspace Activities): An increase of $478 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)	478	
50) Field Commands and Field Offices - Purchased Communications: An increase of $396 thousand is attributed to the implementation and configuration of the secondary Defense Global Operations Command (DGOC) for Cyber activities to include the cabling, servers, video teleconferencing (VTC)/audio equipment, provisioning of connectivity (phone and network) for the additional space required to house the additional government and contractor FTEs. (FY19 Baseline: $108,303 thousand)	396	
51) Field Commands and Field Offices - Equipment Maintenance by Contract: An increase of $372 thousand is primarily attributed	372	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
to equipment maintenance and support costs required to achieve Initial Operational Capability (IOC) on the secondary Active-Active site for the Defense Global Operations Command (DGOC). (FY19 Baseline: $108,303 thousand)		
52) Field Commands and Field Offices - Travel of Persons: An increase of $350 thousand is attributed to operational readiness local and TDY travel requirements. (FY19 Baseline: $108,303 thousand)	350	
53) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Supplies & Materials (Realignment to Cyberspace Activities): An increase of $242 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)	242	
54) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Supplies & Materials (Realignment to Cyberspace Activities): An increase of $232 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)	232	
55) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Purchased Communications (Realignment to Cyberspace Activities): An increase of $130 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)	130	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
56) Net-Centric Enterprise Services (NCES) - Other Services (DoD Enterprise Cloud Computing Ecosystem): An increase of $122 thousand is due JSP provided support to the CCPO. (FY19 Baseline: $61,096 thousand)	122	
57) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Other Intra-Government Purchases (Realignment to Cyberspace Activities): An increase of $110 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $0 thousand)	110	
58) Defense Information Systems Network (DISN) Enterprise Activities (EA) - Travel of Persons: An increase of $101 thousand is primarily attributed to G-Root operator activities to include international travel to comply with root operation performance standards and travel requirements for system surveys, installation, and validation. (FY19 Baseline: $134,605 thousand)	101	
59) Minimum Essential Emergency Communications Network (MEECN) - Equipment Maintenance by Contract: An increase of $70 thousand is attributed to additional architectural and engineering support for operational assessments. (FY19 Baseline: $21,283 thousand)	70	
60) National Military Command System (NMCS) - Equipment Maintenance by Contract: An increase of $8 thousand is primarily attributed to	8	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
additional requirements for National Leadership Command Capabilities (NLCC) architectural and engineering operational assessments. (FY19 Baseline: $6,354 thousand)		
61) Enter Description		
9. Program Decreases		-370,353
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Maintenance by Contract (Realignment to Cyberspace Activities): A decrease of $-199,431 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $298,738 thousand)	-199,431	
2) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI) - Realignment to Cyberspace Activities: A decrease of $-40,964 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $418,291 thousand)	-40,964	
3) Network Operations (NetOps) - Equipment Maintenance by Contract (Realignment to Cyberspace Activities): A decrease of $-32,200 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $91,948 thousand)	-32,200	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
4) Joint Service Provider (JSP) - Equipment Maintenance by Contract: A decrease of $-20,000 thousand is the result of an increase in FY19 supporting the 4th Estate IT Onboarding effort. (FY19 Baseline: $453,949 thousand)	-20,000	
5) Compensation and Benefits (Network Operations (NetOps)) - Realignment to Cyberspace Activities): A decrease of $-14,769 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $418,291 thousand)	-14,769	
6) Compensation and Benefits (Shared Services Units/Program Executive Offices (PEO)): A decrease of $-10,270 thousand and (-67) FTEs is the result of a realignment from Pay to Non-Pay to support DISA's telecom reimbursement costs as a result of the 4th Estate IT Optimization effort. (FY19 Baseline: $418,291 thousand)	-10,270	
7) Defense Industrial Base (DIB) - Equipment Maintenance by Contract (Realignment to Cyberspace Activities): Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. Realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $9,516 thousand)	-9,537	
8) White House Communications Agency (WHCA) - Other Services: A decrease of $-6,120 thousand is due to a reduction in multiple commercial IT consulting requirements	-6,120	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
including: Information Assurance, Network Defense, and Systems Administrative support services for the Presidential Information Technology Community (PITC). (FY19 Baseline: $179,630 thousand)		
9) White House Communications Agency (WHCA) - Equipment Purchases: A decrease of $-5,554 thousand is due to completing 1/3 lifecycle requirements in support of the Presidential Information Technology Community (PITC). (FY19 Baseline: $179,630 thousand)	-5,554	
10) Net-Centric Enterprise Services (NCES) - Equipment Maintenance by Contract: A decrease of $-5,012 thousand is primarily attributed to a reduction in contract support for voice integration, web conferencing services, mobile chat access, and federation with other DoD chat services and contract efficiencies due to the recompete of two Enterprise Service contracts. (FY19 Baseline: $61,096 thousand)	-5,012	
11) Defense Information Systems Network (DISN) Enterprise Activities (EA) - Equipment Maintenance by Contract: A decrease of $-2,938 thousand is primarily due to the descope of technical, financial, engineering, and strategic planning program support and a reduction in software engineering support. Decrease is also attributed to the transition of mobile devices into sustainment which will become customer reimbursable funded. (FY19 Baseline: $134,605 thousand)	-2,938	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
12) Compensation and Benefits: A decrease of $-2,700 thousand and (-17) FTEs is the result of efficiencies derived as a result of direct hire authority. (FY19 Baseline: $418,291 thousand)	-2,700	
13) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Purchases: A decrease of $-2,156 thousand primarily represents prior year completion of Big Data Platform (BDP) server upgrades and tech refresh. (FY19 Baseline: $298,738 thousand)	-2,156	
14) Network Operations (NetOps) - Equipment Maintenance by Contract: A decrease of $-2,068 thousand is due a realignment of operational readiness from NetOps to Combatant Command support. (FY19 Baseline: $91,948 thousand)	-2,068	
15) Joint Service Provider (JSP) - Equipment Maintenance by Contract (Fourth Estate Cloud Migration Reform): A decrease of $-1,894 thousand is due to the migration of DoD 4th Estate applications to the cloud including: onboarding, migrations, application rationalization, security and operations. (FY19 Baseline: $453,949 thousand). (FY19 Baseline: $453,949 thousand)	-1,894	
16) Defense Information Systems Network (DISN) Enterprise Activities (EA) - DISA Telecommunications Services - Reimbursable: A decrease of $-1,775 thousand is a result of current Global Content Delivery Service (GCDS) and Enhanced Mobile Satellite Services (EMSS) enterprise bills.	-1,775	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(FY19 Baseline: $134,605 thousand)		
17) Network Operations (NetOps) - Equipment Purchases (Realignment to Cyberspace Activities): A decrease of $-1,752 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $91,948 thousand)	-1,752	
18) Shared Services Units/Program Executive Offices (PEO) - Equipment Maintenance by Contract: A decrease of $-1,332 thousand is due to contract consolidation of commodity IT systems across the Department as a result of the 4th Estate IT Optimization effort. (FY19 Baseline: $30,398 thousand)	-1,332	
19) Compensation and Benefits (Joint Service Provider (JSP)): A decrease of $-1,102 thousand and (-7) FTEs is the result of a realignment from the Joint Service Provider (JSP) to Combined Advanced Applications for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY19 Baseline: $418,291 thousand)	-1,102	
20) White House Situation Support Staff (WHSSS) - Other Intra-Government Purchases: A decrease of $-1,102 thousand is a result of a reduced level of support for deference, detection, and mitigation for both information assurance and classified intrusion attempt to the Presidential	-1,102	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Information Technology Community (PITC). (FY19 Baseline: $17,719 thousand)		
21) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Other Services (Realignment to Cyberspace Activities):	-1,061	
A decrease of $-1,061 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $298,738 thousand)		
22) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Travel (Realignment to Cyberspace Activities):	-1,022	
A decrease of $-1,022 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $298,738 thousand)		
23) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Purchases (Realignment to Cyberspace Activities):	-771	
A decrease of $-771 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $298,738 thousand)		
24) Global Combat Support System-Joint (GCSS-J) - Equipment Maintenance by Contract:	-665	
A decrease of $-665 thousand is due to reduced hardware maintenance costs as GCSS-J continues to transition to a virtualized environment. (FY19 Baseline: $17,308 thousand)		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
25) Network Operations (NetOps) - Purchased Communications (Realignment to Cyberspace Activities):	-616	
A decrease of $-616 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $91,948 thousand)		
26) Department of Defense Information Network Engineering Services (DODIN ES) - Equipment Maintenance by Contract:	-507	
A decrease of $-507 thousand is primarily attributed to reduced costs for IBM Rational, RedHat and contract labor support for technology exchange forums with industry, academia, and federal agencies. (FY19 Baseline: $49,374 thousand)		
27) Network Operations (NetOps) - Travel (Realignment to Cyberspace Activities):	-478	
A decrease of $-478 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $91,948 thousand)		
28) Defense Spectrum Organization (DSO) - Equipment Maintenance by Contract:	-466	
A decrease of $-466 thousand is due to the reduction of two contractors providing engineering support to the Coalition Joint Spectrum Management Planning Tool. (FY19 Baseline: $37,614 thousand)		
29) Network Operations (NetOps) - Equipment Purchases:	-362	
A decrease of $-362 thousand is primarily attributed to realignment of operational readiness from Network		

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Operations to Combatant Command Support along with the associated equipment purchases. (FY19 Baseline: $91,948 thousand)		
30) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations):	-300	
A decrease of $-300 thousand and (-2) FTEs is the result of efficiencies derived as a result of direct hire authority. (FY19 Baseline: $0 thousand)		
31) Network Operations (NetOps) - Supplies & Materials (Realignment to Cyberspace Activities):	-242	
A decrease of $-242 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $91,948 thousand)		
32) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Supplies & Materials (Realignment to Cyberspace Activities):	-232	
A decrease of $-232 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $298,738 thousand)		
33) Defense Industrial Base (DIB) - Equipment Maintenance by Contract:	-169	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY19 Baseline: $9,516 thousand)		
34) Compensation and Benefits (Network Operations (NetOps)/Joint Force Headquarters DoD Information	-150	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Network (JFHQ-DODIN) - Cyberspace Operations): A decrease of $-150 thousand and (-1) FTE is the result of efficiencies derived as a result of direct hire authority. (FY19 Baseline: $0 thousand)		
35) Joint Service Provider (JSP) - Other Services (Streamline Risk Management Framework Process): A decrease of $-142 thousand is due to savings associated with the Risk Management Framework. (FY19 Baseline: $453,949 thousand)	-142	
36) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Purchased Communications (Realignment to Cyberspace Activities): A decrease of $-130 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $298,738 thousand)	-130	
37) Crisis Management System (CMS) - Equipment Maintenance by Contract: A decrease of $-117 thousand is primarily attributed to the elimination of a CMS circuit. (FY19 Baseline: $10,868 thousand)	-117	
38) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Other Intra-Government Purchases (Realignment to Cyberspace Activities): A decrease of $-110 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: $298,738 thousand)	-110	
39) Joint Staff Support Center (JSSC) - Equipment	-72	

III. Financial Summary ($ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Maintenance by Contract: A decrease of $-72 thousand is attributed to consolidation of the JC2 contract into the Integrated Information Management System contract and adjustment of tasks to reflect current and future operational needs. (FY19 Baseline: $26,333 thousand)		
40) DoD Teleport Program (High Speed Terminals) - Equipment Maintenance by Contract: Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY19 Baseline: $23,759 thousand)	-65	
FY 2020 Budget Request		**2,614,108**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
Net-Centric Enterprise Services (NCES):			
1. Customer usage/satisfaction -- 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".	1. ≥ 3	1. ≥ 3	1. N/A
2. Availability -- Operational enterprise services sustain the customer requirement of ≥ .997 availability/reliability.	2. ≥ .997	2. ≥ .997	2. ≥ .997
3. Provide Combatant Commanders/Services/Agencies (CC/S/As) with an authoritative source for user identity and contact data to support local directory provisioning and Global Address List (GAL) population.	3. N/A	3. N/A	3. 40 CC/S/A interfaces
4. Allow Mission Partners to provision for basic access to the Non-Secure Internet Protocol Network (NIPRNet)/Secure Internet Protocol Router Network	4. N/A	4. N/A	4. 2 per year

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
(SIPRNet) for any visiting user that presents a valid Common Access Card (CAC)/SIPRNet Hard Token/Public Key Infrastructure (PKI) certificate by provisioning them with a temporary account.			
Department of Defense Information Network Engineering Services (DODIN ES):			
1. Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.	1. ≥ 25%	1. ≥ 25%	1. ≥ 25%
2. Total number of engineering artifacts adopted greater than 5.	2. ≥ 5	2. ≥ 5	2. ≥ 5

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
National Background Investigation Services (NBIS):			
1. FTE Percentage: Establishment and full staffing of the PMO.	1. 100%	1. N/A	1. N/A
2. Software deployment in production environment.	2. N/A	2. N/A	2. 4 releases
3. Capability release/improvements.	3. N/A	3. N/A	3. 4 releases
Standardized Tactical Entry Point (STEP):			
1. STEP Resource Availability: Probability that STEP resources are operable or usable to perform the designated or required function (ratio of time the system is functional). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per year.	1. ≤ 8 hours, 45 minutes, and 36 seconds	1. ≤ 8 hours, 45 minutes, and 36 seconds	1. ≤ 8 hours, 45 minutes, and 36 seconds
2. STEP Reliability: Probability that STEP will	2. ≤ 8 hours, 45	2. ≤ 8 hours, 45	2. ≤ 8 hours, 45

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
accurately perform the specified task under stated environmental conditions (ability of the system to perform consistently to its design). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year.	minutes, and 36 seconds	minutes, and 36 seconds	minutes, and 36 seconds
DoD Teleport Program: 1. Teleport system availability -- Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.	1. 99%	1. 99%	1. 99%
Defense Information Systems Network (DISN) Enterprise Activities (EA): 1. Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): Ensure that EPC/SECN resources are operable or usable to perform their designated or required function at a targeted level of 99.99% without system interruption or downtime.	1. ≥ 99.0%	1. ≥ 99.0%	1. ≥ 99.0%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
2. Defense Satellite Communications System (DSCS/Global SATCOM Support Center (GSSC) Support Element. To support approved mission requests (100% completion) at a targeted level of 99.99%. An "approved mission request" is a Satellite Access Request (SAR).	2. ≥ 99.0%	2. ≥ 99.0%	2. ≥ 99.0%
3. Number of active unclassified devices.	3. N/A	3. N/A	3. 184,239
4. Number of active classified devices.	4. N/A	4. N/A	4. 3,636
Defense Information Systems Network (DISN) Infrastructure Services:			
1. Non-Secure Internet Protocol Network (NIPRNet) access circuit availability. Target: ≥ 98.50%	1. ≥ 98.50%	1. ≥ 98.50%	1. ≥ 98.50%
2. Secure Internet Protocol Router Network (SIPRNet) latency (measurement of network delay). Target: Not to exceed 100 Milliseconds	2. ≤ 100 Milliseconds	2. ≤ 100 Milliseconds	2. ≤ 100 Milliseconds
3. Defense Red-Switch Network (DRSN) switch	3. ≥ 99.99%	3. ≥ 99.99%	3. ≥ 99.99%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
availability.			
Network Operations (NetOps): 1. Percent DISA Satellite Communications (SATCOM) network fully operational -- Conduct operational management of all apportioned and non-apportioned SATCOM/Gateway resources to ensure full service reliability and availability of the SATCOM network for our customers. Target is to maintain 99.9% of service availability at all times to the user. 2. Number of Mission Denials -- Global Tactical Mission Manager and Gateway Service Desk (GSD) plan and support missions entering 16 DoD Gateways. Target is less than 1% per year. 3. JFHQ-DODIN synchronizes forces to harden the DODIN.	1. 99.9% 2. < 1% per year	1. 99.9% 2. < 1% per year	1. 99.9% 2. < 1% per year

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
a. % of task orders completed b. % of planned COCOM CONPLAN and OPLAN defensive cyber support plans completed	3a. 85% 3b. 85%	3a. 85% 3b. 85%	3a. N/A 3b. N/A
Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI):			
1. PKI -- Certificate Revocation Status. Target: < 5 seconds	1. < 5 seconds	1. < 5 seconds	1. N/A
2. CMRS -- How many new user accounts with defined permissions were created in the past 30 days? (NIPR & SIPR) Target: 50	2. 50	2. 50	2. N/A
3. Cyber Situational Awareness Analytic Capabilities (CSAAC) Analytics -- Number of OPT Sensors Deployed/ Maintained. Target: 9000	3. 9000	3. 9000	3. N/A
4. Joint Regional Security Stack (JRSS) -- Implement JRSS Management System (JMS) CSAAC analytic capability at 12 JRSS locations by FY 2018 and 1	4. 6	4. 1	4. 6

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
location in FY 2019.			
Field Commands and Field Offices: 1. Bring DISA exercise programs into full compliance with Joint Staff Standards. Target is the number COCOM Tier 1 exercises in full compliance with Joint Staff Standards. (Measurable Target: 5 exercises) 2. Leverage Critical Infrastructure Program (CIP) programs to identify risk and mitigation strategies. Target is 22 mitigation strategies reviewed/ developed.	1. 5 2. 22	1. 5 2. 22	1. 5 2. 22
Joint Staff Support Center (JSSC): 1. JSSC provides over 250 thousand patches per year for NC, & C2 Systems and 12 thousand patches per year for Video, Graphic, Intel and VTC products. Target is 100% resolution of all incidents; elevate	1. 100%	1. 100%	1. 100%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
incidents to program manager as required. Target is 100% resolution of all incidents.	2. 100%		
2. IT Support for over 1000 Nuclear Decision Conferences and over 600 Worldwide GCCS-J/JOPES/ SORTS sites. Target is to maintain 99% of global availability of critical sites world-wide and 24x7 monitoring and reporting of GCCS-J and NCCS systems status, and operational impacts.		2. 100%	2. 100%
Joint Service Provider (JSP):			
1. Maintain data availability of 99% for enterprise applications and replicated data.	1. N/A	1. N/A	1. 99% availability
2. Provide availability for all JSP managed systems and services to include but not limited to VDI, Active Directory, File/Print, and ESX Infrastructure. (>=99%)	2. N/A	2. N/A	2. 99% availability
3. Scan every asset once per week with a minimum credentialed scan rate of 90%.	3. N/A	3. N/A	3. 90%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
4. 95% of Incident tickets shall be resolved within 6 business days of Incident report.	4. N/A	4. N/A	4. 95%
White House Situation Support Staff (WHSSS): 1. 99.9% uptime availability of classified networks, phones and peripherals in support of the WH Situation Room and NSC. 2. Ensure 99.9% network uptime for COOP and COG facilities.	1. 99.0% 2. 99.9%	1. 99.0% 2. 99.9%	1. 99.0% 2. 99.9%
Minimum Essential Emergency Communications Network (MEECN): 1. Product Delivery -- Provide engineering products in all task areas that satisfy customer needs at least 90% of the time. 2. Systems Assessments -- Conduct assessments of the Nuclear C3 system and the SLC3S that provide	1. 90% 2. Assessments	1. 90% 2. Assessments	1. 90% 2. Assessments

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
actionable results and recommendations for the Joint Staff and OSD/CIO to pursue improvements to these capabilities at least 90% of the time. 3. Reliability -- 98.9% availability of the DISA-managed infrastructure.	conducted 90% of the time 3. 98.9%	conducted 90% of the time 3. 98.9%	conducted 90% of the time 3. 98.9%
Communications Management Control Activity (CMCA): 1. Service Availability -- Maintain 99.9% availability of the CATT tool to the authorized users in a reliable, responsive, and timely manner at all times.	1. 99.9%	1. 99.9%	1. 99.9%
Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations: 1. JFHQ-DODIN synchronizes forces to harden the DODIN. a. % of task orders completed b. % of planned COCOM CONPLAN and OPLAN defensive	1a. N/A 1b. N/A	1a. N/A 1b. N/A	1a. 85% 1b. 85%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
cyber support plans completed			
Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) - Cyberspace Operations:			
1. PKI -- Certificate Revocation Status. Target: < 5 seconds	1. N/A	1. N/A	1. < 5 seconds
2. CMRS -- How many new user accounts with defined permissions were created in the past 30 days? (NIPR & SIPR) Target: 50	2. N/A	2. N/A	2. 50
3. Cyber Situational Awareness Analytic Capabilities (CSAAC) Analytics -- Number of OPT Sensors Deployed/ Maintained. Target: 9000	3. N/A	3. N/A	3. 9000
4. Provide onsite engineering expertise; training classes, hardware warranty and tech refresh, and software licensing/maintenance in support of the User Activity Monitoring (UAM) capability in countering insider threats at ten CCMDs.	4. N/A	4. N/A	4. 6 classes

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
5. Assured Identity transition to 20,000 devices.	5. N/A	5. N/A	5. 100%
6. Engineering and integration of two Secure Host Baseline (SHB)/WIN10 releases per year. (Target: Number of releases/year)	6. N/A	6. N/A	6. 2
7. Objective is to protect 100% of internet Facing, DECC hosted, applications with the Web Application Firewall. (Target: Percentage of releases/year)	7. N/A	7. N/A	7. 56%
8. Percentage of Information Assurance Support Environment (IASE) content requests completed within the terms of the Service Level Agreement (SLA). (Target: ticket completion percentage)	8. N/A	8. N/A	8. 95%
9. Integration into the Persistent Cyber Training Environment (PCTE) with the NCR. (Target: number of events)	9. N/A	9. N/A	9. 4
10. Develop and maintain training for 30 role based cybersecurity courses based on DoD Cyber Workforce	10. N/A	10. N/A	10. 15

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
Framework. (Target: number of courses)			

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary	FY 2018	FY 2019	FY 2020	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
Active Military End Strength (E/S) (Total)	1,281	1,604	1,676	323	72
Officer	291	351	389	60	38
Enlisted	990	1,253	1,287	263	34
Reserve Drill Strength (E/S) (Total)	127	127	127	0	0
Officer	53	53	53	0	0
Enlisted	74	74	74	0	0
Civilian End Strength (Total)	2,881	2,952	2,962	71	10
U.S. Direct Hire	2,797	2,819	2,829	22	10
Total Direct Hire	2,797	2,819	2,829	22	10
Reimbursable Civilians	84	133	133	49	0
Active Military Average Strength (A/S) (Total)	1,281	1,604	1,676	323	72
Officer	291	351	389	60	38
Enlisted	990	1,253	1,287	263	34
Reserve Drill Strength (A/S) (Total)	127	127	127	0	0
Officer	53	53	53	0	0
Enlisted	74	74	74	0	0
Civilian FTEs (Total)	2,805	2,952	2,954	147	2
U.S. Direct Hire	2,730	2,819	2,821	89	2
Total Direct Hire	2,730	2,819	2,821	89	2
Reimbursable Civilians	75	133	133	58	0
Average Annual Civilian Salary ($ in thousands)	152.3	148.4	148.7	-3.9	.3
Contractor FTEs (Total)	4,098	4,173	4,778	75	605

FY 2018-2019: The FTE change from FY 2018 - FY 2019 is (+147) FTEs. The FTE change is due to the following:

DISA Internal Adjustments (+108) FTEs: An increase of (+58) FTEs primarily reflects an increase in non-technical support due to increased mission requirements throughout the Agency. These FTEs will consist of developmental level financial, acquisition and human resource analysts to compliment an aging workforce in these career fields. In addition, the increase reflects the realignment of non-major headquarters activities from Management Headquarters to Shared Services in order to comply with the Department's revised definitions of major headquarters activities and functions. An increase of (+29) FTEs is the result of the realignment from RDT&E to O&M. These FTEs will provide IT systems analysis, requirements analysis, cost analysis, and acquisition expertise to develop mission and business case analysis, and NIPRNet/SIPRNet Cyber Security Architecture Review (NSCAR) requirements for a quantitative analysis tool. An increase of (+29) FTEs for the Joint Service Provider (JSP) will fund additional IT specialists, computer scientists and engineers to perform 24x7, secure and modern end-to-end IT services and architect and develop IT technology capabilities in the Pentagon and the National Capital Region (NCR). The Combined Advanced Application Program increases (+6) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. A (-14) FTE decrease reflects the realignment of non-major headquarters activities from Management Headquarters to Shared Services in order to comply with the Department's revised definitions of major headquarters activities and functions.

Functional Transfer (-19) FTEs: A decrease of (-19) FTEs reflects the functional transfer of the Multinational Information Sharing (MNIS) Program responsibilities and resources from DISA to USAF to develop and field a Mission Partner Environment.

Reimbursable Workload (+58) FTEs: An increase of (+36) FTEs establishes the reimbursable manpower required for the Joint Service Provider (JSP) Telecommunication Program. An increase of (+22) FTEs is due to an increase in anticipated reimbursable workload.

FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (+2) FTEs. The FTE change is due to the following:

Joint Artificial Intelligence Center (JAIC) (+55) FTEs: An increase of (+55) FTEs is due to the establishment of the Joint Artificial Intelligence Center (JAIC). The JAIC will accelerate the delivery of Artificial Intelligence (AI) to achieve impact scaled across the DoD at relevant speed to transform the DoD and ensure the nation maintains a competitive advantage.

DoD Cloud Computing Ecosystem (+11) FTEs: An increase of (+11) FTEs is due to the establishment of the Joint Enterprise Defense Infrastructure (JEDI) program office.

Sharkseer Capacity (+6) FTEs: An increase of (+6) FTEs support oversight of the transition, integration, and expansion of Sharkseer Capabilities within DISA's infrastructure.

Robust Comply-to-Connect Capability (+5) FTEs: An increase of (+5) FTEs provides for onsite support to configure and maintain Enterprise Patch Management Solution (EPMS) in accordance with DoD directives.

Command and Control (C2) Cyber Mission Force Acceleration (+4) FTEs: An increase of (+4) FTEs provides for additional support of Command and Control (C2) of the Cyber Mission Force. The increase represents the acceleration of four civilian positions for the

continued support of securing, operating and defending the DODIN.

Functional Transfer (+4) FTEs: An increase of (+3) FTEs is the result of the transfer from the Defense Human Resources Activity (DHRA) for IT service support. An increase of (+1) FTE is the result of the transfer from the Defense Technology Security Administration (DTSA) to provide IT support services.

DISA Internal Adjustments (-83) FTEs: An increase of (+4) FTEs is the result of the realignment from RDT&E to O&M to support the GCCS-J program. FTEs will support the external system interfaces with GCCS-J Global and support migration activities for GCCS-J Global Critical Sites. The Joint Service Provider (JSP) realigned (-7) FTEs to the Combined Advanced Applications program (+7) FTEs for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. A decrease of (-67) FTEs is the result of a realignment from Pay to Non-Pay to support DISA's telecom reimbursement costs as a result of the 4th Estate IT Optimization effort. A decrease of (-20) FTEs is the result of efficiencies derived as a result of direct hire authority.

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

OP 32 Line	FY 2018 Actuals	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Enacted	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Estimate
101 Exec, Gen'l & Spec Scheds	415,795	2,120	376	418,291	0	1,138	419,429
106 Benefit to Fmr Employees	40	0	-40	0	0	0	0
199 Total Civ Compensation	**415,835**	**2,120**	**336**	**418,291**	**0**	**1,138**	**419,429**
308 Travel of Persons	34,785	627	-4,556	30,856	617	961	32,434
399 Total Travel	**34,785**	**627**	**-4,556**	**30,856**	**617**	**961**	**32,434**
671 DISA DISN Subscription Services (DSS)	24,008	432	21,694	46,134	-3,981	3,160	45,313
672 PRMRF Purchases	26,139	-159	1,538	27,518	172	0	27,690
677 DISA Telecomm Svcs - Reimbursable	0	0	38,588	38,588	772	9,873	49,233
696 DFAS Financial Operation (Other Defense Agencies)	9,161	473	-1,459	8,175	17	0	8,192
699 Total DWCF Purchases	**59,308**	**746**	**60,361**	**120,415**	**-3,020**	**13,033**	**130,428**
771 Commercial Transport	3,484	63	742	4,289	86	0	4,375
799 Total Transportation	**3,484**	**63**	**742**	**4,289**	**86**	**0**	**4,375**
901 Foreign National Indirect Hire (FNIH)	42	0	-42	0	0	0	0
912 Rental Payments to GSA (SLUC)	1,988	36	8,101	10,125	203	1,750	12,078
913 Purchased Utilities (Non-Fund)	7,692	138	-390	7,440	149	0	7,589
914 Purchased Communications (Non-Fund)	92,464	1,665	-62,615	31,514	630	1,424	33,568
915 Rents (Non-GSA)	78	1	52	131	3	0	134
917 Postal Services (U.S.P.S)	5	0	215	220	4	0	224
920 Supplies & Materials (Non-Fund)	4,937	89	3,722	8,748	175	0	8,923
921 Printing & Reproduction	979	18	-906	91	2	0	93
922 Equipment Maintenance By Contract	1,202,456	21,644	-38,525	1,185,575	23,712	404,501	1,613,788
923 Facilities Sust, Rest, & Mod by Contract	15,511	279	-7,067	8,723	174	2,003	10,900
925 Equipment Purchases (Non-Fund)	63,519	1,143	-20,328	44,334	887	108,813	154,034
932 Mgt Prof Support Svcs	2,178	39	-472	1,745	35	0	1,780

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

OP 32 Line	FY 2018 Actuals	Change FY 2018/FY 2019 Price	Change FY 2018/FY 2019 Program	FY 2019 Enacted	Change FY 2019/FY 2020 Price	Change FY 2019/FY 2020 Program	FY 2020 Estimate
933 Studies, Analysis & Eval	3,401	61	-1,246	2,216	44	0	2,260
934 Engineering & Tech Svcs	4,508	81	-2,917	1,672	33	0	1,705
937 Locally Purchased Fuel (Non-Fund)	15	0	-15	0	0	0	0
987 Other Intra-Govt Purch	19,721	355	41,278	61,354	1,227	-1,102	61,479
989 Other Services	127,020	2,286	-20,874	108,432	2,169	8,018	118,619
990 IT Contract Support Services	0	0	263	263	5	0	268
999 Total Other Purchases	**1,546,514**	**27,835**	**-101,766**	**1,472,583**	**29,452**	**525,407**	**2,027,442**
Total	**2,059,926**	**31,391**	**-44,883**	**2,046,434**	**27,135**	**540,539**	**2,614,108**

* The FY 2018 Actual column includes $85,410.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).
* The FY 2019 Enacted column excludes $111,702.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).
* The FY 2020 Estimate column excludes $84,588.0 thousand of FY 2020 OCO Appropriations Funding.