

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

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

The DISA's responsibilities include:

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

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

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

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

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

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I. Description of Operations Financed (cont.)

Defense Information Systems Network (DISN) Operation Inherent Resolve (OIR) Support:

Provides terrestrial bandwidth to support expanded United States Central Command (USCENTCOM) Combined Joint Task Force Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria.

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

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

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

Combined Enterprise Regional Information Exchange System - Southwest Asia (CENTRIXS-SWA) and RONNA: Supports the CENTRIXS-SWA node connecting non-SWA Area of Responsibility (AOR) users to the CENTRIXS-SWA network allowing information sharing using enterprise services and facilitating collaboration among a large number of U.S., coalition, interagency and international organizations. Additionally, supports the RONNA-unclassified, government-managed, commercially hosted, non-dot-mil (.mil) network.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
OFS	57,529	40,147	0	0.0	40,147	40,147	32,024
DISA Support to USCENTCOM AOR (6 Missions/Systems)	57,498	39,797	0	0.0	39,797	39,797	31,674
Field Office/DNC Support - Personnel Support	31	350	0	0.0	350	350	350
OIR	27,846	71,555	0	0.0	71,555	71,555	52,564
DISA Support to USCENTCOM AOR (5 Missions/Systems)	27,846	71,205	0	0.0	71,205	71,205	52,214
Field Office/DNC Support - Personnel Support	0	350	0	0.0	350	350	350
Total	85,375	111,702	0	0.0	111,702	111,702	84,588

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$57,529	\$40,147	\$32,024
Operation INHERENT RESOLVE (OIR)	\$27,846	\$71,555	\$52,564
Operation Totals	\$85,375	\$111,702	\$84,588

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
OCO Funding	111,702	111,702
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	111,702	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	111,702	
Baseline Appropriation		
Reprogrammings		
Price Changes		2,234
Functional Transfers		
Program Changes		-29,348
Current Estimate	111,702	84,588
Less: Baseline Appropriation		
Normalized Current Estimate	111,702	

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request (Amended, if applicable)		111,702
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		111,702
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		111,702
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		111,702
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		111,702
6. Price Change		2,234
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-29,348
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) OIR DISA Support to USCENTCOM AOR (5 Missions/Systems)	-20,422	
DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

tactical UAV imagery to command centers and deployed warfighters, provides DISN terrestrial bandwidth connectivity, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DODIN at two distinct and lasting sites. Field Command DNC contractors supporting USCENTCOM theater of operations. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center in Bahrain.

A decrease of \$-20,422 thousand in requirements is attributed to the following:

1) DISN EA (\$-19,990 thousand):

- Decrease of \$-19,990 thousand is due to anticipated cost saving associated with transitioning to the latest IP services technology.

2) Field Commands (\$-255 thousand):

- Decrease of \$-255 is attributed to the reduced travel requirements from/to CENTCOM AOR and reduced contract support for the TECC-CR sustainment in Bahrain.

3) ISSP/PKI/IA (\$+190 thousand):

- Increase of \$+190 thousand is due to continue need to sustain the Cross Domain Enterprise Solution at one of

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
the critical location supporting CENTCOM AOR.		
4) <u>NetOps</u> (\$-114 thousand):		
• Decrease of \$-114 thousand is due to requirement (SATCOM contract support) being moved to the Field Command line.		
5) <u>STEP</u> (\$-253 thousand):		
• Decrease of \$-253 thousand is attributed to reduction in the number of Transec spares required at the SATCOM Gateways.		
2) OFS DISA Support to USCENTCOM AOR (6 Missions/Systems)	-8,926	
DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV imagery to command centers and deployed warfighters, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DODIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides Information Assurance and Field Command DNC		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

contractor support. Lastly, DISA's support sustains the Theater Enterprise Computing Center (TECC) - Central Region in Bahrain.

A decrease of \$-8,926 thousand is attributed to the following:

1) DISN EA (\$-953 thousand):

- Decrease of \$-953 thousand is due to reduced requirement for the Global Integrated Network Management System for SATCOM.

2) Field Commands (\$-212 thousand):

- Decrease of \$-212 thousand is attributed to the reduced travel requirements from/to CENTCOM AOR and reduced contract support for the TECC-CR sustainment in Bahrain

3) ISSP/PKI/IA (\$+343 thousand):

- Increase of \$+343 thousand is primarily due to continue need to sustain the Cross Domain Enterprise Solution at one of the critical location supporting CENTCOM AOR.

4) MNIS (\$-7,737 thousand):

- Decrease of \$-7,737 is due to transfer of the Multinational Information Sharing (MNIS) Program responsibilities and resources from DISA to USAF.

5) NetOps (\$-114 thousand):

- Decrease of \$-114 thousand is due to requirement (SATCOM contract support) being moved to the Field

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Command line.		
6) <u>STEP (\$-253 thousand)</u> :		
• Decrease of \$-253 thousand is attributed to reduction in the number of TRANSEC spares required as the SATCOM Gateways.		
FY 2020 Budget Request		84,588

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IV. Performance Criteria:

N/A

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V. Personnel Summary

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

<u>OP 32 Line</u>	<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>
		<u>FY 2018/FY 2019</u>			<u>FY 2019/FY 2020</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	31	0	-31	0	0	0	0
199 Total Civ Compensation	31	0	-31	0	0	0	0
308 Travel of Persons	417	8	275	700	14	-214	500
399 Total Travel	417	8	275	700	14	-214	500
771 Commercial Transport	50	1	-51	0	0	0	0
799 Total Transportation	50	1	-51	0	0	0	0
914 Purchased Communications (Non-Fund)	6,875	124	-6,999	0	0	0	0
915 Rents (Non-GSA)	21	0	-21	0	0	0	0
922 Equipment Maintenance By Contract	75,117	1,352	34,263	110,732	2,215	-29,621	83,326
925 Equipment Purchases (Non- Fund)	2,694	48	-2,742	0	0	0	0
987 Other Intra-Govt Purch	0	0	270	270	5	487	762
989 Other Services	170	3	-173	0	0	0	0
999 Total Other Purchases	84,877	1,527	24,598	111,002	2,220	-29,134	84,088
Total	85,375	1,536	24,791	111,702	2,234	-29,348	84,588