

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2021 Budget Estimates**

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

	FY 2019 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2021 <u>Estimate</u>
DISA	2,180,704	43,250	373,899	2,597,853	51,720	-183,744	2,465,829

* The FY 2019 Actual column includes \$109,472.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$84,588.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$59,780.0 thousand of FY 2021 OCO Appropriations Funding.

* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation 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.

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

- **Build, Operate, and Defend the Department of Defense Information Network (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

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resources held in the cloud are reachable by various mobile devices, and accessible by credentialed users eliminating anonymity from the network.”

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,

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approximately 368,000 square feet of raised floor, redundant connectivity to the Defense Information System Network (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 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 sensing 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. The seventh mission area represents Cyberspace Activities. 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.

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- **DODIN Network Operations and Defense:** Operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.
- **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

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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 -- 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 2021: \$123,628 thousand)

1. Net-Centric Enterprise Services (NCES) (FY 2021: \$40,972 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

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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.

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).

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2. Department of Defense Information Network Engineering Services (DODIN ES) (FY 2021: \$50,957 thousand): Enterprise Engineering supports DODIN End-to-End (E2E) Systems Engineering, Interface Standards, and a Modeling and Simulation (M&S) environment which 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 2021: \$0 thousand): The Interagency Deputies Committee and the Office of Management and Budget (OMB) has determined that the

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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 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.

In FY 2021, the National Background Investigation System (NBIS) Program responsibilities and resources are functionally transferred from DISA to the Defense Counterintelligence Security Agency (DCSA) and Defense Human Resources Activity (DHRA).

4. DoD Enterprise Cloud Computing Ecosystem (FY 2021: \$28,005 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

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- Enable emerging technologies, such as Artificial Intelligence (AI)

5. Other Programs (FY 2021: \$3,694 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 2021: \$231,283 thousand)

1. Standardized Tactical Entry Point (STEP) (FY 2021: \$621 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 2021: \$22,114 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

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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 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 2021: \$41,792 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.

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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.

4. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2021: \$140,383 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

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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 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

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Intelligence Community 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 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 2021: \$26,373 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 2021: \$ 187,746 thousand)

1. Network Operations (NetOps) (FY 2021: \$ 43,570 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

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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 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, 4.5 million DoD identities, 1.6 million to 4.5 million Enterprise Email Users, 1 million to 4.5 million Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 180 million 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

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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 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 2021: \$ 108,007 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.

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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 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.

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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 command, control, communications, and intelligence surveillance reconnaissance (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.

3. Joint Staff Support Center (JSSC) (FY 2021: \$36,169 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,

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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 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 2021: \$1,028,342 thousand)

1. Global Command and Control System-Joint (GCCS-J) (FY 2021: \$35,700 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

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Joint Operations Planning and Execution Services (JOPES), which supports an expanding Adaptive Planning capability mission.

In FY 2021, the GCCS-J non-civilian personnel costs will be realigned from Operations and Maintenance (O&M) for nine Software Pilot Programs to a new Software & Digital Technology Budget Activity in DISA's Research, Development, Testing & Evaluation (RDT&E) appropriation.

2. National Military Command System (NMCS) (FY 2021: \$931 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.

In FY 2021, the JSEIO Program responsibilities and resources are functionally transferred from DISA to USSTRATCOM.

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I. Description of Operations Financed (cont.)

3. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2021: \$281,888 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

4. Combined Advanced Applications (FY 2021: \$61,614 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

5. Joint Service Provider (JSP) (FY 2021: \$473,909 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), Defense Legal Services Agency (DLSA), Department of Defense Education Agency (DoDEA), 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

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I. Description of Operations Financed (cont.)

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

6. Joint Artificial Intelligence Center (JAIC) (FY 2021: \$154,402 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.

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I. Description of Operations Financed (cont.)

7. Other Programs (FY 2021: \$19,898 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 2021: \$100,905 thousand)

1. Management Headquarters (FY 2021: \$36,771 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 2021: \$27,354 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 2021: \$36,780 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.

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I. Description of Operations Financed (cont.)

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 2021: \$211,286 thousand)

1. White House Communications Agency (WHCA) (FY 2021: \$178,148 thousand): WHCA is a joint service military agency under the operational control of the White House Military Office (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 2021: \$18,091 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.

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I. Description of Operations Financed (cont.)

3. Crisis Management System (CMS) (FY 2021: \$11,225 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 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 2021: \$2,674 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

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I. Description of Operations Financed (cont.)

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 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.

In FY 2021, the JSEIO Program responsibilities and resources are functionally transferred from DISA to USSTRATCOM.

5. Communications Management Control Activity (CMCA) (FY 2021: \$1,148 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 2021: \$582,639 thousand)

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I. Description of Operations Financed (cont.)

1. Joint Force Headquarters DoD Information Network (JFHQ-DODIN) (FY 2021: \$90,299 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, 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, 4.5 million DoD identities, 1.6 million to 4.5 million Enterprise Email Users, 1 million to 4.5 million Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 180 million malicious events per month.

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I. Description of Operations Financed (cont.)

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 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.

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I. Description of Operations Financed (cont.)

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.

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 2021: \$482,552 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

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I. Description of Operations Financed (cont.)

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.
- 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.

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I. Description of Operations Financed (cont.)

- 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; 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 2021: \$9,788 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

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I. Description of Operations Financed (cont.)

promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
1. Transition to Net Centric Environment	177,769	287,603	-6,880	-2.4	280,723	280,723	123,628
2. Eliminate Bandwidth Constraints	312,613	216,570	-5,773	-2.7	210,797	210,797	231,283
3. DODIN Network Operations	564,554	180,529	7,134	4.0	187,663	187,663	187,746
4. Exploit the DODIN for Improved Decision Making	794,817	1,008,638	-37,914	-3.8	970,724	970,724	1,028,342
5. Deliver Capabilities Effectively/Efficiently	96,028	97,962	-3,085	-3.2	94,877	94,877	100,905
6. Special Missions	234,923	221,583	-4,874	-2.2	216,709	216,709	211,286
7. Cyberspace Activities	0	601,223	35,137	5.8	636,360	636,360	582,639
Total	2,180,704	2,614,108	-16,255	-0.6	2,597,853	2,597,853	2,465,829

* The FY 2019 Actual column includes \$109,472.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$84,588.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$59,780.0 thousand of FY 2021 OCO Appropriations Funding.

* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation Funding.

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
Baseline Funding	2,614,108	2,597,853
Congressional Adjustments (Distributed)	-3,585	
Congressional Adjustments (Undistributed)	-12,670	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	2,597,853	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal Baseline Funding	2,597,853	
Supplemental	84,588	
Reprogrammings		
Price Changes		51,720
Functional Transfers		-137,712
Program Changes		-46,032
Current Estimate	2,682,441	2,465,829
Less: Wartime Supplemental	-84,588	
Normalized Current Estimate	2,597,853	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2020 President's Budget Request (Amended, if applicable)		2,614,108
1. Congressional Adjustments		-16,255
a. Distributed Adjustments		
1) Sharkseer (Cyber)	35,137	
2) Unjustified Growth (Non-Cyber)	-38,722	
b. Undistributed Adjustments		
1) Unjustified Growth (Non-Cyber)	-9,653	
Across-the-Board Reduction to the Operation and Maintenance, Defense-Wide, Account.		
2) Budget Inconsistencies (Non-Cyber)	-3,017	
Across-the-Board Reduction to the Operation and Maintenance, Defense-Wide, Account.		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2020 Appropriated Amount		2,597,853
2. War-Related and Disaster Supplemental Appropriations		84,588
a. OCO Supplemental Funding		
1) FY20 OCO Funding	84,588	
3. Fact-of-Life Changes		
FY 2020 Baseline Funding		2,682,441
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		2,682,441
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-84,588
FY 2020 Normalized Current Estimate		2,597,853
6. Price Change		51,720
7. Functional Transfers		-137,712
a. Transfers In		
1) Defense Legal Services Agency (DLSA) Functional	3,321	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Transfer:		
An increase of \$3,321 thousand and (+3) FTEs is due to the transfer of DLISA IT services to DISA. This transfer properly aligns shared IT services in the Pentagon and the National Capital Region (NCR) under the Joint Service Provider. (FY20 Baseline: \$443,074 thousand) (Baseline FTEs: 2,821; (+3) FTEs)		
2) Defense Education Activity (DoDEA) Functional	348	
Transfer:		
An increase of \$348 thousand reflects the transfer of DoDEA's NIPRNet and SIPRNet IT Services to DISA Joint Service Provider. (FY20 Baseline: \$443,074 thousand)		
b. Transfers Out		
1) National Background Investigation Service (NBIS) - Functional Transfer to Defense Counterintelligence Security Agency (DCSA):	-89,856	
A decrease of \$-89,856 thousand and (-41) FTEs reflects the transfer of the National Background Investigation Service functions, personnel and associated resources to the DCSA as directed by NDAA 2018, Section 925, (Public Law 115-91). (FY20 Baseline: \$511,112 thousand) (Baseline FTEs: 2,821; (-41) FTEs)		
2) Joint Systems Engineering and Integration Office (JSEIO) Functional Transfer:	-30,258	
A decrease of \$-30,258 thousand and (-80) FTEs reflects the transfer of resources for the JSEIO function to USSTRATCOM as the Nuclear Command, Control, and Communications Enterprise Lead for DoD.		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(FY20 Baseline: \$450,036 thousand) (Baseline FTEs: 2,821; (-80) FTEs)		
3) Phoenix -Air-to-Ground Communication Network (PAGCN) Functional Transfer to the United States Air Force (USAF)	-13,017	
A decrease of \$-13,017 thousand and (-3) FTEs reflects the transfer of PAGCN manpower and funding to the United States Air Force (USAF) to ensure compliance with NDAA 2018, Section 1661 directing transfer of lead component designation to the USAF (FY20 Baseline: \$703,959) (Baseline FTEs: 2,821, (-3) FTEs)		
4) JSP IT resources supporting the Department of Defense Consolidated Adjudications Facility (DoD CAF) Functional Transfer to the Defense Counterintelligence and Security Agency (DCSA)	-6,643	
A decrease of \$-6,643 thousand and (-12) FTEs reflects the transfer of the DoD CAF from DISA/JSP to DCSA to ensure compliance with NDAA 2018, Subsection 925(c). (FY20 Baseline: \$443,074 thousand) (Baseline FTEs: 2,821; (-12) FTEs)		
5) Commercial Satellite Communications Services (COMSATCOM) Functional Transfer to the United States Air Force (USAF):	-1,607	
The decrease of \$-1,607 thousand and (-11) FTEs reflects the transfer of the commercial satellite communications COMSATCOM mission, manpower, and funding to Air Force Space Command (AFSPC) to ensure compliance with NDAA 2018, Section 1601. (FY20		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Baseline: \$431,848) (Baseline FTEs: 2,821, (-11) FTEs)		
8. Program Increases		277,811
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Joint Artificial Intelligence Center (JAIC) - Equipment Maintenance by Contract: Increase of \$87,795 in equipment maintenance by contract is attributed to additional contract support for Artificial Intelligence (AI) capability delivery and JAIC center of excellence, in accordance with NDAA Section 238. Increased funding will enable strategic engagement, policy research and recommendations, program protection support, and increase the ability to communicate and provide outreach to synchronize AI investments across the DoD AI portfolio. (FY20 Baseline: \$54,422 thousand)	87,795	
2) Cyberspace Activities - Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) - Equipment Purchases: An increase of \$72,000 thousand is the result of an internal funding realignment of Automated Continuous Endpoint Management (ACEM) from the Joint Force Headquarters DODIN to Information Systems Security Program (ISSP)/Information Assurance. Funding will be used to acquire endpoint licenses, hardware, and support for information technology system management and security functions. (FY20 Baseline: \$489,812	72,000	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
thousand)		
3) Cyberspace Activities - Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Maintenance by Contract (JRSS): Increase of \$60,176 sustains a logical end-to-end virtual training based on a PMO and operator-approved curriculum, continues leased hardware and software implementations and expansions, and provides migration and analytics support at existing JRSS sites. (FY20 Baseline: \$489,812 thousand)	60,176	
4) Joint Service Provider (JSP) (Site R Modernization) - Equipment Maintenance by Contract: Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY20 Baseline: \$443,074 thousand)	6,744	
5) Compensation and Benefits (Joint Artificial Intelligence Center (JAIC)): Increase of \$5,265 and (+33) FTEs supports NDAA, Section 238, responsibilities of building a roadmap to develop, mature, adopt and transition Artificial Intelligence (AI) to operational use. (FY20 Baseline: \$431,848) (Baseline FTEs: 2,821; (+33) FTEs)	5,265	
6) Joint Artificial Intelligence Center (JAIC) - Rental Payments to GSA Leases: Increase of \$5,136 thousand provides for additional leased office space, including satellite locations, to accommodate the growth of civilians, military, and contractor personnel within the JAIC. (FY20 Baseline: \$54,422 thousand)	5,136	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7) White House Communication Agency - Travel: Increase of \$5,131 thousand is attributed to additional POTUS travel requirements related to upcoming election activities. (FY20 Baseline: \$167,204 thousand)	5,131	
8) DISN Infrastructure Services (DISN Tech Refresh) - DISN IS: Increase of \$4,585 thousand provides funding reimbursement for DISN Capital investments and technology refreshment requirements. (FY20 Baseline: \$20,235 thousand)	4,585	
9) Compensation and Benefits (Cyberspace Activities - Joint Force Headquarters DODIN (DRSI Realignment)): An increase of \$4,116 thousand and (+31) FTEs results from a realignment of personnel from the DoDIN Readiness and Security Inspections (DRSI) to Joint Force Headquarters DODIN. (FY 2020 Baseline: \$431,848 thousand; Baseline FTEs: 2,821; +31 FTEs)	4,116	
10) Compensation and Benefits (Global Command and Control System): An increase of \$4,247 thousand and (+30) FTEs is primarily attributable to an increase in manpower required for legacy GCCS-J sustainment. (FY20 Baseline: \$431,848) (Baseline FTEs: 2,821; (+30) FTEs)	4,062	
11) Compensation and Benefits (Performance Awards): Increase of \$3,218 in compensation and benefits reflects an increase to performance awards for non-SES, non-Senior Level (SL) and non-Scientific or	3,218	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Professional (ST) employees. (FY20 Baseline: \$431,848) (Baseline FTEs: 2,821; (+0) FTEs)		
12) Defense Spectrum Organization (DSO) - Equipment Maintenance by Contract:	2,914	
An increase of \$2,914 thousand funds the operational enhancements of Joint Electromagnetic Battle Management (EMBM) capabilities that provide situational awareness and joint integration leveraging the Electronic Warfare Planning and Management Tool, the Joint Spectrum Data Repository and the GCCS-J. (FY20 Baseline: \$36,696 thousand)		
13) Compensation and Benefits (Shared Services):	2,158	
Increase of \$2,158 and (+16) FTEs primarily reflects an increase in non-technical support due to increased Cyber mission requirements throughout the Agency. These FTEs will consist of primarily human resource analysts to adhere to the Agency accelerating the hire of Cyber Exempted Service (CES) employees. (FY20 Baseline: \$431,848) (Baseline FTEs: 2,821; (+16) FTEs)		
14) Cyberspace Activities - Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Maintenance by Contract (Cross Domain Solutions):	2,000	
An increase of \$2,000 thousand primarily supports the expansion and implementation of new enterprise Cross Domain Solutions to improve sensing and warning to cross domain solutions at CENTCOM. (FY20 Baseline: \$489,812 thousand)		
15) Defense-Wide Review: Elimination of Redundant	1,953	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Point-to-Point Circuits (FY 2020 Non-Cyber Baseline: \$1,961,493 thousand)		
16) White House Situational Support Staff - Other Intra-Government Purchases: An increase of \$1,794 thousand is primarily due to the realignment of Procurement to O&M for the sustainment of classified IT Network infrastructure. (FY20 Baseline: \$16,574 thousand)	1,794	
17) Compensation and Benefits (White House Communications Agency): DISA experienced significant under execution in FTEs due to the length of time required to obtain Yankee White security clearances. As a result, the Agency reduced civilian FTE levels and gradually rephased the FTEs across future years to account for delays in onboarding of personnel executing the White House mission. The increase of (+13) civilian FTEs and \$1,755 thousand represent this year's rephasing level. (FY20 Baseline: \$431,848) (Baseline FTEs: 2,821; (+13 FTEs)	1,755	
18) Compensation and Benefits (Cyberspace Activities - Joint Force Headquarters DODIN): An increase of \$1,593 thousand and (+12) FTEs provides required personnel to both lead and assess operations, actions and activities in support of the secure, operate and defend mission area as delegated by USCYBERCOM. (FY20 Baseline: \$431,848 thousand) (Baseline FTEs: 2,821; (+12) FTEs)	1,593	
19) Compensation and Benefits (Joint Service Provider):	1,485	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
DISA experienced significant under execution in FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs and gradually rephased these FTEs across future years. The increase of (+11) civilian FTEs and \$1,485 thousand represent this year's rephasing level. DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels. (FY20 Baseline: \$431,848) (Baseline FTEs: 2,821; (+11) FTEs)		
20) Joint Service Provider (JSP) - DISA Telecommunications Services - Reimbursable: An increase of \$1,123 thousand is due to the transition of telecommunications contracts in the National Capital Region (NCR) to the Enterprise Infrastructure Solutions (EIS) 2020 contracts, which will consolidate local and long distance services. (FY20 Baseline: \$443,074)	1,123	
21) Senior Leadership Enterprise - Equipment Maintenance by Contract: Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY20 Baseline: \$272,111 thousand)	900	
22) Cyberspace Activities - Joint Force Headquarters DODIN - Travel: An increase of \$842 thousand in travel is due to the realignment of DODIN Readiness and Security Inspections (DRSI) to Joint Force Headquarters	842	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(JFHQ). (FY20 Baseline: \$137,011 thousand)		
23) Pentagon Reservation Maintenance Revolving Fund (PRMRF) - PRMRF Purchases:	824	
The increase of \$824 thousand in PRMRF purchases will support the Facility Related Control Systems (FRCS) project to upgrade and replace the Building Automated Control System (BAS) and heating ventilation and air-conditioning (HVAC). (FY20 Baseline: \$26,998 thousand)		
24) Joint Service Provider (JSP) - Rental Payments to GSA Leases:	242	
Increase of \$242 thousand in rental payments to GSA leases is attributable to additional leased facilities costs for Interstate Plaza. (FY20 Baseline: \$443,074 thousand)		
9. Program Decreases		-323,843
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Defense Wide Review (DWR)	-83,269	
A reduction of \$-83,269 thousand as a result of a decision to reduce resources associated with lower priority efforts in order to resouce higher priorities. The reductions are as follows:		
DISA Reductions/Non-CYBERSPACE (\$-38,810 thousand) (FY20 Non-Cyber Baseline: \$1,961,493 thousand)		
DISA Reductions/CYBERSPACE - (\$-36,047 thousand)		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
(FY20 Cyber Baseline: \$636,360 thousand)		
Fourth Estate Network Optimization (\$-7,189 thousand) (FY20 Non-Cyber Baseline: \$1,961,493 thousand)		
Eliminate End Point Modernization Task Force/CYBERSPACE (\$-755 thousand, (-5) FTEs) (FY20 Cyber Baseline: \$636,360 thousand)		
Facilities Operations Savings (\$-260 thousand) (FY20 Non-Cyber Baseline: \$1,961,493 thousand)		
Reduce Support for PFPA Activities (\$-208 thousand) (FY20 Non-Cyber Baseline: \$1,961,493 thousand)		
2) Cyberspace Activities - Joint Force Headquarters DODIN (Realignment) - Equipment Purchases:	-72,000	
A decrease of \$-72,000 thousand is the result of funding realignment of Automated Continuous Endpoint Management (ACEM) from the Joint Force Headquarters DODIN to Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI). Funding will be used to acquire endpoint licenses, hardware, and support for information technology system management and security functions. (FY20 Baseline: \$137,011 thousand)		
3) Global Command and Control System (GCCS) - Equipment Maintenance by Contract:	-63,134	
A decrease of \$-63,134 thousand is attributable to the realignment of funding of the GCCS-J Program		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
resources from the Operations & Maintenance (O&M) appropriation for nine Software Pilot Programs to a new Software & Digital Technology Budget Activity in the DISA Research, Development, Testing & Evaluation (RDT&E) appropriation. (FY20 Baseline: \$107,667 thousand)		
4) Cloud Computing Ecosystem - Other Services: A decrease of \$-28,347 thousand is primarily attributable to an FY20 acquisition of encryption and networking devices, a surge in accreditation effort to secure and deploy the JEDI Cloud Computing Ecosystem, and completion of efforts to establish a core set of shared services in the commercial cloud environment for the Department. (FY20 Baseline: \$59,793 thousand)	-28,347	
5) Net Centric Enterprise Services (NCES) - Equipment Maintenance by Contract: A decrease of \$-22,573 thousand is due to the reduction of the Application Rationalization efforts to modernize and migrate legacy DISA/JSP applications to the cloud hosting environment. (FY20 Baseline: \$89,926 thousand)	-22,573	
6) Global Combat Support System-Joint - Equipment Maintenance by Contract: A decrease of \$-9,303 thousand is due to program termination in FY20. (FY20 Baseline: \$16,518 thousand)	-9,303	
7) Cyberspace Activities - Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Maintenance	-9,127	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
by Contract:		
Decrease of \$-9,127 thousand is primarily attributed to reduced enterprise licenses, integration services, and implementation costs for Comply-to-Connect, User Activity Monitoring for the 4th Estate, and the deployment initial federalized authentication services that support credentials for DoD and non-DoD personnel associated with Identity, Credential, and Access Management (ICAM) in FY20. (FY20 Baseline: \$489,812 thousand)		
8) Cyberspace Activities - Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI (User Activity Monitoring)- Equipment Maintenance by Contract: A decrease of \$-7,000 thousand is due to the realignment of funding from O&M to PROC for UAM for tech refresh. (FY20 Baseline: \$489,812 thousand)	-7,000	
9) Cyberspace Activities - Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI (Sharkseer) - Equipment Maintenance by Contract: The decrease of \$-4,500 thousand is due to the realignment of funding from O&M to RDT&E for the development of malware detection and prevention tools for Sharkseer 2.0 optimization. (FY20 Baseline: \$489,812 thousand)	-4,500	
10) Cyberspace Activities - Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Purchases: A decrease of \$-4,305 thousand is primarily attributable to the FY 2020 completion of Big Data	-4,305	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Platform (BDP) server upgrades and tech refresh. (FY20 Baseline: \$489,812 thousand)		
11) Compensation and Benefits - (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI (Realignment)) : A decrease of \$-4,116 thousand and (-31) FTEs results from an internal realignment of personnel from the DRSI to Joint Force Headquarters DODIN. (FY20 Baseline: \$431,848) (Baseline FTEs: 2,821; (-31) FTEs)	-4,116	
12) Cyberspace Activities - Joint Force Headquarters DODIN - Equipment Purchases: A decrease of \$-3,517 thousand is attributable to funding realignment to the JFHQ-DODIN Procurement funding line for threat emulation systems, tools and JFHQ-DODIN Operations Center (JDOC) enhancements. (FY20 Baseline: \$137,011 thousand)	-3,517	
13) DISN Enterprise Activities - Equipment Maintenance by Contract: Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY20 Baseline: \$104,141 thousand)	-2,893	
14) Field Commands and Field Offices - Operations and Maintenance of Facilities: A reduction of \$-2,550 thousand results from reduced one time cost to replace critical/non-critical air handling units DISA PACOM and contract consolidation efforts. (FY20 Baseline: \$112,685 thousand)	-2,550	
15) Combined Advanced Applications (CAA) - Equipment	-2,278	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Maintenance by Contract:		
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY20 Baseline: \$63,686 thousand)		
16) Cyberspace Activities - Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI (Realignment) - Travel:	-842	
An increase of \$842 thousand in travel is due to the realignment of DODIN Readiness and Security Inspections (DRSI) to Joint Force Headquarters (JFHQ). (FY20 Baseline: \$489,812 thousand)		
17) Compensation and Benefits (Network Operations):	-797	
Decrease of \$-797 thousand and (-6) FTEs is primarily attributable to reduced manpower requirements for SATCOM capabilities within Network Operations. (FY20 Baseline: \$431,848)) (Baseline FTEs: 2,821; (-6) FTEs)		
18) White House Communications Agency (WHCA) - Purchased Communications:	-738	
A decrease of \$-738 thousand is due to the decommissioning of unutilized circuits on the Presidential Information Technology Community (PITC)/White House Military Office (WHMO) network. (FY20 Baseline: \$167,204 thousand)		
19) Shared Services - DFAS Financial Operations:	-648	
A decrease of \$-648 thousand is due to efficiencies achieved as a result of the transition from the legacy accounting system to the Defense Agency Initiative (DAI) Enterprise Resource Planning (ERP)		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
tool. (FY20 Baseline: \$32,647 thousand)		
20) Shared Services - Operations and Maintenance of Facilities:	-608	
A decrease of \$-608 thousand is due to contract consolidation efforts. (FY20 Baseline: \$32,647 thousand)		
21) Compensation and Benefits (Change in Compensable Days)	-435	
Civilian personnel funding decreases \$-435 thousand as a result of one less compensable workday in FY 2021 than in FY 2020. (FY20 Baseline: \$431,838 thousand)		
22) Global Command and Control System (GCCS) - Travel:	-266	
A decrease of \$-266 thousand is attributable to the realignment of funding of the GCCS-J Program resources from the Operations & Maintenance (O&M) appropriation for nine Software Pilot Programs to a new Software & Digital Technology Budget Activity in the DISA Research, Development, Testing & Evaluation (RDT&E) appropriation. (FY20 Baseline: \$107,667 thousand)		
23) Global Command and Control System (GCCS) - Other Services:	-221	
A decrease of \$-221 thousand is attributable to the realignment of funding of the GCCS-J Program resources from the Operations & Maintenance (O&M) appropriation for nine Software Pilot Programs to a new Software & Digital Technology Budget Activity in		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
the Components' respective Research, Development, Testing & Evaluation (RDT&E) appropriation. (FY20 Baseline: \$107,667 thousand)		
24) Shared Services - IT Contract Support Services: A decrease of \$-175 thousand is primarily due to the realignment IT contract support services to equipment purchases to support additional Automatic Data Processing (ADP) equipment and software purchases/renewals. (FY20 Baseline: \$32,647 thousand)	-175	
25) Global Combat Support System - Joint - Travel: A decrease of \$-120 thousand is due to program termination in FY20. (FY20 Baseline: \$16,518 thousand)	-120	
26) Shared Services - Other Services: A decrease of \$-81 thousand is primarily attributable to the realignment other services contracts to equipment purchases to support additional Automatic Data Processing (ADP) equipment and software purchases/renewals. (FY20 Baseline: \$32,647 thousand)	-81	
FY 2021 Budget Request		2,465,829

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
<u>Net-Centric Enterprise Services (NCES):</u>			
1. Enterprise Messaging Availability -- Operational enterprise services sustain the customer requirement of $\geq .997$ availability/reliability.	1. .9735	1. $\geq .997$	1. $\geq .997$
2. 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.	2. 45 CC/S/A interfaces	2. 40 CC/S/A interfaces	2. 40 CC/S/A interfaces
3. Allow Mission Partners to provision for basic access to the Non-Secure Internet Protocol Network (NIPRNet)/Secure Internet Protocol Router Network (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.	3. 5 new customer connections	3. 2 per year	3. 2 per year

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
<u>Department of Defense Information Network Engineering Services (DODIN ES):</u>			
1. Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.	1. ≥ 40% NIPR/SIPR & >30% Transport	1. ≥ 25%	1. ≥ 25%
2. Total number of engineering artifacts adopted greater than 5.	2. 5	2. ≥ 5	2. ≥ 5
<u>National Background Investigation Services (NBIS):</u>			
1. Software deployment in production environment.	1. 3.2	1. 4	1. N/A
2. Capability release/improvements.	2. N/A	2. 4	2. N/A
<u>Standardized Tactical Entry Point (STEP):</u>			
1. STEP Resource Availability: Probability that STEP resources are operable or usable to perform the designated or required function (ratio of time the	1. 8 hours, 45 minutes, and 36	1. ≤ 8 hours, 45 minutes, and	1. ≤ 8 hours, 45 minutes, and

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
system is functional). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per year.	seconds	36 seconds	36 seconds
2. STEP Reliability: Probability that STEP will 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.	2. 8 hours, 45 minutes, and 36 seconds	2. ≤ 8 hours, 45 minutes, and 36 seconds	2. ≤ 8 hours, 45 minutes, and 36 seconds
<u>DoD Teleport Program:</u>			
1. Teleport system availability -- Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.	1. 99%	1. 99%	1. 99%
<u>Defense Information Systems Network (DISN)</u>			
<u>Enterprise Activities (EA):</u>			
1. Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): Ensure that	1. 99.0%	1. ≥ 99.0%	1. ≥ 99.0%

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
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.			
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%
<u>Defense Information Systems Network (DISN)</u> <u>Infrastructure Services:</u>			
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

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
3. Defense Red-Switch Network (DRSN) switch availability.	3. 99.99%	3. ≥ 99.99%	3. ≥ 99.99%
<u>Network Operations (NetOps):</u>			
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.	1. 99.9%	1. 99.9%	1. 99.9%
2. Number of Mission Denials -- Global Tactical Mission Manager and Gateway Service Desk (GSD) plan and support missions entering 16 DoD Gateways.	2. 1% per year	2. < 1% per year	2. < 1% per year

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
<u>Information Systems Security Program</u>			
<u>(ISSP)/Information Assurance (IA)/Public Key</u>			
<u>Infrastructure (PKI):</u>			
1. PKI -- Certificate Revocation Status. Target: < 5 seconds	1. 5 seconds	1. N/A	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. 40 NIPR & 31 SIPR	2. 50 NIPR & 50 SIPR	2. 56 NIPR & 50 SIPR
3. Cyber Situational Awareness Analytic Capabilities (CSAAC) Analytics -- Number of OPT Sensors Deployed/Maintained. Target: 9000	3. 9000	3. 9000	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. 4 classes	4. 4 classes	4. 4 classes
5. Assured Identity transition to 20,000 devices.			

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
5. N/A	5. 100%	5. 100%	5. 100%
6. Engineering and integration of two Secure Host Baseline (SHB)/WIN10 releases per year. (Target: Number of releases/year)	6. 2	6. 2	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. 2%	7. 56%	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. 98%	8. 95%	8. 95%
9. Integration into the Persistent Cyber Training Environment (PCTE) with the NCR. (Target: number of events)	9. 2	9. 4	9. N/A
10. Develop and maintain training for 30 role based cybersecurity courses based on DoD Cyber Workforce Framework. (Target: number of courses)	10. 30	10. 30	10. N/A

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
11. Joint Regional Security Stack (JRSS) -- Implement JRSS Management System (JMS) CSAAC analytic capability.	11. 1	11. 6	11. 6
<u>Field Commands and Field Offices:</u>			
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)	1. 5	1. 5	1. 5
2. Leverage Critical Infrastructure Program (CIP) programs to identify risk and mitigation strategies. Target is 22 mitigation strategies reviewed/ developed.	2. 22	2. 22	2. 22
<u>Joint Staff Support Center (JSSC):</u>			
1. JSSC provides over 250 thousand patches per year for NC, & C2 Systems and 12 thousand patches per	1. 100%	1. 100%	1. 100%

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
<p>year for Video, Graphic, Intel and VTC products. Target is 100% resolution of all incidents; elevate incidents to program manager as required. Target is 100% resolution of all incidents.</p> <p>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.</p>	2. 100%	2. 100%	2. 100%
<p><u>Joint Service Provider (JSP):</u></p> <p>1. Maintain data availability of 99% for enterprise applications and replicated data.</p> <p>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%)</p>	1. N/A 2. N/A	1. 99% availability 2. 99% availability	1. 99% availability 2. 99% availability

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
3. Scan every asset once per week with a minimum credentialed scan rate of 90%.	3. N/A	3. 90%	3. N/A
4. 90% of Incident tickets shall be resolved within 8 business hours of Incident report.	4. N/A	4. 90%	4. 90%
<u>White House Situation Support Staff (WHSSS):</u>			
1. 99.9% uptime availability of classified networks, phones and peripherals in support of the WH Situation Room and NSC.	1. 99.9%	1. 99.9%	1. 99.9%
2. Ensure 99.9% network uptime for COOP and COG facilities.	2. 99.9%	2. 99.9%	2. 99.9%
<u>Minimum Essential Emergency Communications Network (MEECN):</u>			
1. Product Delivery -- Provide engineering products in all task areas that satisfy customer needs at least 90% of the time.	1. 80%	1. 100%	1. N/A

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
2. Systems Assessments -- Conduct assessments of the Nuclear C3 system and the SLC3S that provide actionable results and recommendations for the Joint Staff and OSD/CIO to pursue improvements to these capabilities at least 90% of the time.	2. 90%	2. 90%	2. N/A
3. Reliability -- 98.9% availability of the DISA-managed infrastructure.	3. 98.9%	3. 98.9%	3. N/A
<u>Communications Management Control Activity (CMCA):</u>			
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. 0%	1. 99.9%	1. 99.9%
<u>Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace</u>			

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IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2019 Actual	2020 Plan	2021 Plan
<u>Operations:</u>			
1. JFHQ-DODIN synchronizes forces to harden the DODIN.			
a. % of task orders completed	1a. 17%	1a. N/A	1a. N/A
b. % of planned COCOM CONPLAN and OPLAN defensive cyber support plans completed	1b. 20%	1b. N/A	1b. N/A
<u>Defense Spectrum Organization (DSO):</u>			
1. Update GEMISIS programmatic documentation as required for EMBM.	1. N/A	1. N/A	1. 80%
<u>Joint Artificial Intelligence Center (JAIC):</u>			
1. Fill 90% of JAIC Operations and establish IT infrastructure.	1. 20%	1. 66%	1. 90%

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V. <u>Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,604	1,669	1,679	65	10
Officer	351	384	389	33	5
Enlisted	1,253	1,285	1,290	32	5
<u>Reserve Drill Strength (E/S) (Total)</u>	15	15	15	0	0
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
<u>Civilian End Strength (Total)</u>	2,859	2,954	2,927	95	-27
U.S. Direct Hire	2,726	2,821	2,794	95	-27
Total Direct Hire	2,726	2,821	2,794	95	-27
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,604	1,669	1,679	65	10
Officer	351	384	389	33	5
Enlisted	1,253	1,285	1,290	32	5
<u>Reserve Drill Strength (A/S) (Total)</u>	15	15	15	0	0
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
<u>Civilian FTEs (Total)</u>	2,859	2,954	2,927	95	-27
U.S. Direct Hire	2,726	2,821	2,794	95	-27
Total Direct Hire	2,726	2,821	2,794	95	-27
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
Average Annual Civilian Salary (\$ in thousands)	157.4	152.8	155.1	-4.6	2.3

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V. <u>Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Contractor FTEs (Total)</u>	<u>4,173</u>	<u>4,801</u>	<u>4,721</u>	<u>628</u>	<u>-80</u>

The FY 2019 FTE Actual in the table above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the table reflects the correct FY 2019 FTE Actual.

Notes: Explanation of Changes:

FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (+95) 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.

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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.

Global Command and Control System - Joint (+4) 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.

Combined Advanced Applications (CAA) (+7) FTEs: An increase of (+7) FTEs for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

FY 2020 - FY 2021 is (-27) FTEs. The FTE change is due to the following:

Joint Systems Engineering and Integration Office (JSEIO) (-80) FTEs: A decrease of \$-9,956 thousand and (-80) FTEs reflects the transfer of the Joint Systems Engineering and

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Integration Office (JSEIO) responsibilities and resources from DISA to USSTRATCOM to ensure compliance with NDAA 2018.

National Background Investigation Service (NBIS) (-41) FTEs: Decrease of \$-6,680 thousand and (-41) FTEs reflects the transfer of the NBIS Program Executive Office (PEO) responsibilities and resources from the DISA Defense Counterintelligence Security Agency (DCSA) and Defense Human Resources Activity (DHRA) to ensure compliance with NDAA 2018. (FY20 Baseline: \$431,848) (FY20 FTEs: 2,821; -41 FTEs)

Joint Service Provider (-12 FTEs): A decrease of \$-1,833 thousand and (-12) FTEs reflects the transfer from DISA/JSP to Defense Counterintelligence and Security Agency (DCSA) of the Department of Defense Consolidated Adjudications Facility (DoD CAF) funding and manpower to ensure compliance with NDAA 2018.

Field Commands and Field Offices (-11) FTEs: The decrease of \$-1,580 thousand and (-11) FTEs reflects the transfer from DISA to the United States Air Force (USAF) of the commercial satellite communications COMSATCOM mission, manpower and funding, to ensure compliance with NDAA 2018.

Network Operations (-6) FTEs: A decrease of \$-870 thousand and (-6) FTEs is due to reduced manpower requirements for SATCOM capabilities within Network Operations.

Phoenix Air-to Ground Communication Network (PAGCN) (-3) FTEs: A decrease of \$-447 thousand and (-2) FTEs reflects the transfer of the Phoenix Air-to-Ground Communication Network (PAGCN) manpower and funding from DISA to the United States Air Force (USAF) to ensure compliance with NDAA 2018.

Defense-Wide Reduction (-5) FTEs: Eliminate End Point Modernization Task Force (\$-755

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thousand; -5 FTEs) - Compensation and Benefits

DISA Internal FTE Rephasing (+42) FTEs: An increase of (+42) FTEs primarily reflects an internal rephasing. DISA experienced significant under execution in FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs and gradually rephased these FTEs across future years. The increase of FTEs represent this year's rephasing level. DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels.

Joint Artificial Intelligence Center (+33) FTEs: Increase of \$(+33) FTs is attributed additional civilian personnel supporting the NDAA Section 238 responsibilities of building a roadmap to develop, mature, adopt and transition Artificial Intelligence (AI) to operational use.

Global Command and Control System (+30) FTEs: An increase of (+30) FTEs is primarily attributable to an increase in manpower required for legacy GCCS-J sustainment.

Joint Service Provider (+11) FTEs: An increase of (+11) FTEs in the JSP is the result of the functional transfer of common IT services and resources not previously transferred to the JSP as well as life-safety backbone services and resources from PFFA to JSP.

Joint Force Headquarters (+12) FTEs: An increase (+12) FTEs provides command and control personnel to support Cyber Mission Force.

Joint Service Provider (+3) FTEs: An increase of \$597 thousand and (+3) FTEs is attributable to the transfer of funding and manpower from the Defense Legal Services

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Agency (DLISA) to JSP to properly align shared IT services in the Pentagon and the National Capital Region (NCR) under JSP.

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	427,433	11,883	-7,468	431,848	6,650	-4,279	434,219
106 Benefit to Fmr Employees	149	4	-153	0	0	0	0
121 PCS Benefits	2,378	66	-2,444	0	0	0	0
199 Total Civ Compensation	429,960	11,953	-10,065	431,848	6,650	-4,279	434,219
308 Travel of Persons	38,426	769	-7,516	31,679	634	4,346	36,659
399 Total Travel	38,426	769	-7,516	31,679	634	4,346	36,659
671 DISA DISN Subscription Services (DSS)	33,281	-2,872	13,772	44,181	2,121	1,832	48,134
672 PRMRF Purchases	0	0	26,998	26,998	0	356	27,354
677 DISA Telecomm Svcs - Reimbursable	25,162	503	23,462	49,127	0	0	49,127
696 DFAS Financial Operation (Other Defense Agencies)	9,411	20	-1,239	8,192	2,198	-648	9,742
697 Refunds	1	0	-1	0	0	0	0
699 Total DWCF Purchases	67,855	-2,349	62,992	128,498	4,319	1,540	134,357
771 Commercial Transport	3,924	78	263	4,265	85	0	4,350
799 Total Transportation	3,924	78	263	4,265	85	0	4,350
912 Rental Payments to GSA (SLUC)	11,212	224	385	11,821	236	5,378	17,435
913 Purchased Utilities (Non-Fund)	3,795	76	3,529	7,400	148	0	7,548
914 Purchased Communications (Non-Fund)	42,747	855	-10,853	32,749	655	-738	32,666
915 Rents (Non-GSA)	60	1	70	131	3	0	134
917 Postal Services (U.S.P.S)	13	0	205	218	4	0	222
920 Supplies & Materials (Non-Fund)	6,371	127	2,217	8,715	174	0	8,889
921 Printing & Reproduction	3,330	67	-3,306	91	2	0	93
922 Equipment Maintenance By Contract	1,096,473	21,929	474,754	1,593,156	31,863	-147,264	1,477,755
923 Facilities Sust, Rest, & Mod by Contract	41,601	832	-31,804	10,629	213	-3,158	7,684
925 Equipment Purchases (Non-Fund)	82,958	1,659	32,170	116,787	2,336	-7,844	111,279
932 Mgt Prof Support Svcs	149,829	2,997	-151,090	1,736	35	0	1,771

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<u>OP 32 Line</u>	FY 2019 <u>Actuals</u>	Change <u>FY 2019/FY 2020</u>		FY 2020 <u>Enacted</u>	Change <u>FY 2020/FY 2021</u>		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
933 Studies, Analysis & Eval	2,216	44	-56	2,204	44	0	2,248
934 Engineering & Tech Svcs	0	0	1,703	1,703	34	0	1,737
960 Other Costs (Interest and Dividends)	0	0	19	19	0	0	19
985 Research & Development, Contracts	537	0	-537	0	0	0	0
987 Other Intra-Govt Purch	27,331	547	33,759	61,637	1,233	-34	62,836
989 Other Services	172,066	3,441	-22,980	152,527	3,051	-31,659	123,919
990 IT Contract Support Services	0	0	40	40	1	-32	9
999 Total Other Purchases	1,640,539	32,799	328,225	2,001,563	40,032	-185,351	1,856,244
Total	2,180,704	43,250	373,899	2,597,853	51,720	-183,744	2,465,829

* The FY 2019 Actual column includes \$109,472.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

* The FY 2020 Enacted column excludes \$84,588.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

* The FY 2021 Estimate column excludes \$59,780.0 thousand of FY 2021 OCO Appropriations Funding.

* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation Funding.