

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

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

The DISA's responsibilities include:

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

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

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

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

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

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I. Description of Operations Financed (cont.)

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

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

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

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

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

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		
OFS	39,822	32,024	0	0.0	32,024	32,024	31,655
Cyberspace Activities	3,075	3,265	0	0.0	3,265	3,265	3,330
DISA Support to USCENTCOM AOR (5 Missions/Systems)	36,397	28,409	0	0.0	28,409	28,409	27,975
Field Office/DNC Support - Personnel Support	350	350	0	0.0	350	350	350
OIR	69,650	52,564	0	0.0	52,564	52,564	28,125
Cyberspace Activities	0	190	0	0.0	190	190	194
DISA Support to USCENTCOM AOR (6 Missions/Systems)	69,300	52,024	0	0.0	52,024	52,024	27,581
Field Office/DNC Support - Personnel Support	350	350	0	0.0	350	350	350
Total	109,472	84,588	0	0.0	84,588	84,588	59,780

<u>Summary by Operation</u>	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$39,822	\$32,024	\$31,655
Operation INHERENT RESOLVE (OIR)	\$69,650	\$52,564	\$28,125
Operation Totals	\$109,472	\$84,588	\$59,780

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
OCO Funding	84,588	84,588
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	84,588	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal OCO Funding	84,588	
Baseline Appropriation		
Reprogrammings		
Price Changes		1,692
Functional Transfers		
Program Changes		-26,500
Current Estimate	84,588	59,780
Less: Baseline Appropriation		
Normalized Current Estimate	84,588	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2020 President's Budget Request (Amended, if applicable)		84,588
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2020 Appropriated Amount		84,588
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2020 OCO Funding		84,588
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		84,588
5. Less: Baseline Appropriation		
FY 2020 Normalized Current Estimate		84,588
6. Price Change		1,692
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-26,500
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) OIR DISA Support to USCENTCOM AOR (5 Missions/Systems)	-25,750	
DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

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

A decrease of \$-25,750 thousand in requirements is attributed to the following:

1) DISN EA (\$-25,000 thousand): Decrease of \$-25,000 thousand is due the elimination of the Southwest Asia terrestrial bandwidth;

2) STEP (\$-750 thousand): Decrease of \$-750 thousand is attributed to reduction in the number of Transec devices required to achieve a 10GBS throughput in the DODIN and contract sustainment cost.

2) OFS DISA Support to USCENTCOM AOR (6 Missions/Systems)

-750

DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>tactical UAV imagery to command centers and deployed warfighters, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DODIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides Information Assurance and Field Command DNC contractor support. Lastly, DISA's support sustains the Theater Enterprise Computing Center (TECC) - Central Region in Bahrain.</p> <p>A decrease of \$-750 thousand is attributed to the following:</p> <p>1) <u>STEP (\$-750 thousand)</u>:</p> <ul style="list-style-type: none"> • Decrease of \$-750 thousand is attributed to reduction in the number of TRANSEC devices required to achieve a 10GBS throughput in the DODIN and contract sustainment cost. 		
FY 2021 Budget Request		59,780

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IV. Performance Criteria:

N/A

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V. Personnel Summary

Personnel Summary Explanations:

N/A

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

<u>OP 32 Line</u>	<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>	<u>Change</u>		<u>FY 2021</u>
		<u>FY 2019/FY 2020</u>			<u>FY 2020/FY 2021</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	11	0	-11	0	0	0	0
199 Total Civ Compensation	11	0	-11	0	0	0	0
308 Travel of Persons	386	8	106	500	10	-10	500
399 Total Travel	386	8	106	500	10	-10	500
771 Commercial Transport	50	1	-51	0	0	0	0
799 Total Transportation	50	1	-51	0	0	0	0
912 Rental Payments to GSA (SLUC)	23	0	-23	0	0	0	0
914 Purchased Communications (Non-Fund)	18,613	372	-18,985	0	0	0	0
922 Equipment Maintenance By Contract	85,538	1,711	-3,923	83,326	1,667	-26,490	58,503
925 Equipment Purchases (Non- Fund)	2,661	53	-2,714	0	0	0	0
932 Mgt Prof Support Svcs	342	7	-349	0	0	0	0
987 Other Intra-Govt Purch	1,516	30	-784	762	15	0	777
989 Other Services	332	7	-339	0	0	0	0
999 Total Other Purchases	109,025	2,180	-27,117	84,088	1,682	-26,490	59,280
Total	109,472	2,189	-27,073	84,588	1,692	-26,500	59,780

The FY 2019 OCO actual has been updated since DISA's FY19 Comptroller Information Submission (CIS). The CIS submission reflects the budget, while the budget justification book reflects the actual.