Fiscal Year 2022 President's Budget

Defense Information Systems Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DISA	2,200,513	44,876	-353,009	1,892,380	40,597	-19,243	1,913,734

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
The Defense Information Systems Agency (DISA) is a 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 the joint warfighters, National level leaders, and other missions and coalition partners across the full spectrum of operations. The DISA implements the Secretary of Defense's Defense Strategic Guidance (DSG) and reflects the Department of Defense Chief Information Officer's (DoD CIO) Capability Planning Guidance (CPG). As noted in DISA's Strategic plan, the DISA's mission is to conduct DoD Information Network (IN) operations for the joint warfighter to enable lethality across all warfighting domains in defense of our nation. The DISA plans, engineers, acquires, tests, fields, operates, and assures information-sharing capabilities, command and control solutions, and a global enterprise infrastructure to support the DoD and national-level leadership.

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. The DISA provides 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 committed to advancing new technologies in accordance with the National Defense Strategy to strengthen the security and resilience of networks and systems that contribute to current and future U.S. military advantages. Cyber, National Leadership Command Capability (NLCC), Artificial Intelligence (AI) and White House support are priority areas.

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

Operate and Defend – In today's landscape of increasing cyber threats, the ability to deliver services and capabilities across all domains – land, air, sea, space and cyberspace – allows mission partners to maintain global leadership and to deny unwanted advantages to adversaries. The DISA understands these requirements, and its desired end state is to deliver secure, available, and reliable services and capabilities to mission partners in a contested and rapidly changing cyberspace environment. The DISA's support to crisis and combat operations takes on many forms, such as employing tool suites to provide real-time and robust monitoring of an infrastructure to lessen interrupted service, or developing

I. Description of Operations Financed: (Cont.)
interagency and international partnerships to strengthen protection of critical assets. The DISA is on the leading edge of deploying, operating and sustaining cyber tools, capabilities and expertise to maximize DoDIN operations that support multi-domain operations and enhance lethality.

Adopt before we buy and buy before we create – The DISA strives to improve the speed of delivery of services and capabilities for the DoD. When a mission partner requests a solution, the DISA first determines if the solution already exists within the DoD and if it is scalable to meet the mission requirement. Second, if the solution is not available or scalable, the DISA buys it from industry partners. If the solution is not available from the DoD or industry partners, the third and least agile method to fulfill the requirement is by creating a custom solution. This process strengthens mission partner collaboration by developing and delivering a customized service or capability solution based on the specific requirements while minimizing development costs.

Enable People and Reform the Agency – The DISA is a highly complex global organization of military, civilian, and government contractor personnel. The DISA supports many different missions within the Department of Defense and beyond, providing combat support to the warfighters across the globe. To effectively meet these demands, the DISA recognizes the importance of cultivating an innovative and diverse workforce with military and civilian talent within every level of our organization and constantly seeking ways to mature business operations.

Consistent with the 2018 National Defense Strategy, charged to reform the Department, the DISA modernizes its infrastructure to improve the security, resiliency, and capacity for the DoD networks. One focus of the DISA's current modernization initiative is to standardize configurations for greater performance and affordability. Another focus is to consolidate and converge data centers, networks, service desks and network operation centers into a secure, integrated, and improved environment. A modern infrastructure reduces the cost and complexity to operate while improving customer service with transparency.

COVID-19 has brought unprecedented challenges to the DISA and rapidly increased mobile computing needs. With the majority of the DoD personnel teleworking for their protection, the DISA has enabled remote capabilities by accelerating the DoD Mobility Classified Capability, increasing non-classified Internet protocol router network circuit capacity and Commercial Virtual Remote (CVR) capabilities, and accelerating contract awards like the antivirus home use program. The DISA enabled mission-critical access to classified capabilities by expanding the ability to support secure remote access and provisioning a range of devices to support users globally. The DISA increased capacity for enterprise services such as the Defense Collaboration Service (DCS), global video service, outlook web access, and enterprise audio conferencing bridges in order to support the growth of teleworking by five to ten times more. The DISA will continue to make mobility a priority to make secure data access possible from any location.

To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure. The DoD's long-term cyber strategic approach is based on mutually reinforcing lines of effort to build a more lethal joint force, compete and deter in cyberspace, expand alliances and partnerships, reform the department, and cultivate talent. The current cyber domain is a dynamic, complex, and contested battlespace constantly under attack by an ever-evolving array of highly competent adversaries. These malicious actors seek to leverage the characteristics of the cyber domain to their advantage and compromise our ability to operate effectively in cyberspace. In order to defend against these evolving threats, the DISA is pursuing actions across domains and transport layers that will enhance, standardize, and centralize the defense of our cybersecurity environment. The DISA wants to enhance the defensive architecture with a focus on defending against

I. Description of Operations Financed: (Cont.)
both external and internal attacks, detecting lateral movement, and fully incorporating a more robust endpoint capabilities in a synchronized and standardized defensive implementation.

The DISA aligns its program resource structure across seven mission areas. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

Transition to Net Centric Environment: To create and strengthen the network environment to facilitate the DoD information sharing by making data continuously available in a trusted environment.

Eliminate Bandwidth Constraints: To build and sustain the DoDIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

DoDIN Network Operations and Defense: To operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

Exploit the DoDIN for Improved Decision Making: To build the 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: To deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

Special Mission Area: To execute special missions to provide communications support required by the President as the Commander in Chief, including day-to-day management, fielding, operation and maintenance of communications and information technology.

The DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services. The CAM identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund (DWCF), gains visibility insight into the 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 an evaluated basis and approved by our cost analysis staff. Examples of costs being allocated includes items such as utilities and building operations at the DISA complex, Fort Meade, MD; the Defense Finance and Accounting Services (DFAS) personnel support; and DISANet internal IT costs. The CAM tool organizes the DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as the Joint Interoperability Test Command (JITC) -- are not charged a share of the utilities and building operations at the DISA complex, Fort Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The United States Strategic Command (USSTRATCOM) Field Office, which is not at Fort Meade and gets its IT support from USSTRATCOM, 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

I. Description of Operations Financed: (Cont.)
support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and the DWCF activities.

Mission Area: Transition to Net Centric Environment (FY 2022: $141,694 thousand)

1. Net-Centric Enterprise Services (NCES)(FY 2022: $37,336 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 the COCOMs/Services/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting the DoD and other supporting users. The portfolio provides a resilient and flexible infrastructure that enables a secure collaborative environment that facilitates information sharing in the DoD from any location at any time; and a robust enterprise messaging service that decouples the producer from the consumer, allowing consumers to easily subscribe to information that supports their evolving missions and for producers to rapidly and efficiently publish both perishable and non-perishable data without the need to specify the recipients.

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 the DoD enterprise e-mail that consolidates the DoD corporate e-mail, centralizes all e-mail management department-wide, provides the user with a single e-mail 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.

COVID-19 and maximum telework have increased DISA’s focus on its mobility goals. The DoD mobility offers services that ensure interoperability, increased security, and reliable access to information for a mobile workforce. Strategic focus areas are mobile device policy and standards, development of mobile web and apps, and enterprise mobility for unclassified and classified use. The DISA is pursuing DoD mobility capabilities at the unclassified, secret and top-secret levels to enable government-owned mobile devices access to authorized information services.

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 the DISA. Specifically, the agency will identify and prioritize the legacy DISA and Joint Service Provider (JSP) applications for modernization to facilitate the transition of those applications to cloud hosting environments (both commercial and DoD on premise solutions).

2. Department of Defense Information Network Engineering Services (DoDIN ES)(FY 2022: $55,368 thousand): Enterprise Engineering supports the DoDIN End-to-End (E2E) systems engineering, interface standards, and a Modeling and Simulation (M&S) environment which enables the

I. Description of Operations Financed: (Cont.)
development of the DISA and the 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 the 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 the DISA/DoD. The OCTO conducts extensive technology outreach (including weekly Technical Exchange Meetings (TEMs) with the DoD CIO, federal agencies, industry, and academia to identify best practices, methodologies, material solutions, mature capabilities, and enterprise services). The OCTO ensures environmental support and maintenance is provided during transition of technology solutions. The OCTO leverages existing relevant technology and capabilities resident throughout the DoD to achieve a flexible and rapidly reconfigurable environment for analysis of emerging technologies. The OCTO performs security engineering and accreditation of products while undergoing assessment within the Technology Analysis Center (TAC).

3. DoD Enterprise Cloud Computing Ecosystem (FY 2022: $48,990 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 the DoD while embracing the following four key tenets:

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

Mission Area: Eliminate Bandwidth Constraints (FY 2022: $239,002 thousand)

1. Standardized Tactical Entry Point (STEP) (FY 2022: $9,972 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 the DISN services. The STEP program provides centralized integration capabilities, contingency capacity, and the necessary interfaces to meet the Combatant Commands (COCOMs), Services, and Agency requirements to support world-wide operations.

I. Description of Operations Financed: (Cont.)

2. DoD Teleport Program (FY 2022: $36,173 thousand): The DoD Teleport system is a collaborative investment that upgrades telecommunications capabilities at selected 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 DISN Service Delivery Nodes (SDN) and legacy tactical Command, Control, Communications, Computers, and Intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. The Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems.

The Teleport has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was authorized by the Assistant Secretary of Defense for Networks & Information Integration (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. The 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 the DoD's communications and support to tactical and deployed warfighters worldwide. The primary beneficiaries of the Teleport investment are the DoD COCOMs, the Military Departments, the Defense Agencies and the warfighter.

3. Defense Spectrum Organization (DSO) (formerly called Joint Spectrum Center) (FY 2022: $44,184 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 of the U.S. and coalition military operations. The DSO is comprised of a Strategic Planning Office (SPO), the Joint Spectrum Center (JSC), the Global Electromagnetic Spectrum Information System (GEMSIS) Program Management Office (PMO), and the Business Management Office. The DSO SPO provides spectrum-planning strategies; advocates and defends DoD’s EMS needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution. The DSO JSC provides deployable spectrum management support to Combatant Commands (COCOMs), coalition headquarters, and the 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. The DISA continues to improve spectrum capabilities by developing initial system requirements and architecture for electromagnetic battle management capabilities and to support the DoD and the national spectrum sharing and reallocation initiatives.

4. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2022: $120,363): 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 the 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

I. Description of Operations Financed: (Cont.)
the 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.

Continual enhancement of the DISN is needed to provide optimal network resources to the warfighter. The DISA is pursuing related DISN evolution initiatives in networking, collaborations, satellite communications, mobility, enterprise operations and network management, and cybersecurity capabilities. Its goals are to enhance the infrastructure of network elements to better the overall DISN functional architecture. The DISA is evolving toward the next generation DISN Infrastructure to deliver high bandwidth, agile, survivable, and secure networking capabilities.

The DISA's goal is to create a universal gateway to allow for a common platform for DISN services. The universal gateway will consist of all enterprise infrastructure required to support terrestrial, mobile, and satellite communications services like voice, video, and data for all of the DoDIN customers worldwide. The DISA currently operates multiple gateways with similar architectures, however, they have separate infrastructure and support structures. The DISA will leverage commercial solutions for classified standards to develop a single architecture that can initially support the DoD's enterprise classified travel kit, the DoD mobility capability classified-secret to enhance secure mobile communication, as well as other future mission partner requirements.

Major DISN capabilities supported by appropriated funding include:

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 IP. In addition, it provides the "Who Is" capability for database queries relating to IP number registrations and .MIL domain information for the benefit of the DoD and the intelligence community organizations. The DISA continues to enhance IP capabilities by converting to a global converged infrastructure through IP version 6, where fault isolation and dynamic routing of network traffic enable enhanced service delivery and prevent service interruption to the end user.

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 (COCOMs) 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 Department and Agency-owned secure voice switches connected by a DISA provided transport backbone.

Joint Worldwide Intelligence Communications System (JWICS). JWICS is a (TS/SCI) high-speed multimedia communication service between SCI users designed to support the intelligence community and operates on the DISN. It provides real-time voice, video, and data communications and collaboration capabilities in support of the DoD, the National Intelligence Community, and the National Command Authority (NCA). JWICS will transfer to the intelligence community in FY 2022.

I. Description of Operations Financed: (Cont.)

5. Defense Information Systems Network (DISN) Infrastructure Services (formerly called DISN Subscription) (FY 2022: $28,310 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. The DISN infrastructure services are described as data services that provide Secret Internet Protocol Router (SIPR) and Non-secured Internet Protocol Router (NIPR) 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 the 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 2022: $194,569 thousand)

1. Network Operations (NetOps) (FY 2022: $29,478 thousand): **The** 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 the United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DoDIN. Their primary tasks are to operate and defend the DISA information enterprise, and provide direct support to the USCYBERCOM in DoDIN operations 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 IP Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, the 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 the DoD's full spectrum of war fighting to include support for intelligence and business missions.

The DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize the 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. The 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 e-mail 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, the NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) and support the 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, the NetOps is evolving the DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

I. Description of Operations Financed: (Cont.)
The global NetOps structure also manages the integration of teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information Networks (DoDIN); and provides processes for operational direction, control and maintenance of the DISA enterprise infrastructure and services.

2. Field Commands and Field Offices (FY 2022: $135,647 thousand): In the DISA's role as a Combat Support Agency, the 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 (COCOM). Our support to the COCOMs includes preparing and publishing the DISA support plans for all the COCOMs Theater Campaign Plans (TCP), global campaign plans and contingency plans, as well as reviewing more than 50 Operational Plans (OPLANS) annually. The field commands and field offices actively participate in the Joint and coalition exercises. The field commands and field offices conduct assessments of the threat and hazards, vulnerability, and risk to the DoD owned Defense Critical Infrastructure (DCI) and the inter/intra-dependencies needed to accomplish the required DoD missions in accordance with the Department of Defense Directive (DoDD) 3020.40, DoD Policy and Responsibilities for Critical Infrastructure.

The 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 the DISA's forward direct support element to the COCOMs, provide customer service support and requirements advocacy for all mission partners in their theater of responsibility who subscribe, or plan to subscribe, to the 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, the DISA works with the Joint Staff (JS) and COCOMs in developing the solutions to specific warfighting capability gap requirements identified in their Integrated Priority Lists (IPLs) to the Chairman of the Joint Chief of Staff.

The 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. The DNC PACOM and the 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 the DoD, COCOMs, 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 the 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 COCOMs missions.

Additional missions include: 1) the NATO (Brussels) Field Office ensures the U.S. interests are considered in all NATO planning and design efforts to facilitate the 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.

I. Description of Operations Financed: (Cont.)

3. Joint Staff Support Center (JSSC) (FY 2022: $29,444 thousand): The 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 the Joint C2 systems, direct operational support to the Deputy Director for Operations J3, comprehensive information assurance and continuous oversight. The 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.

The 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. The JSSC also provides full-service television production and multimedia support (studio or remote video and audio recordings, electronic graphics, post production editing for training, informational, gun camera and battle damage assessment assistance, guidance for video teleconferencing networks and operations, and operation of the NMCC secure cable television system) to the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, the Joint Staff and other DoD agencies. In addition, the JSSC provides tactical, strategic, and collaborative planning support for various JS IT initiatives such as the NMCS transformation and the JS IT migration. The 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 the DISA-based offerings, resulting in horizontal fusion across all projects being worked by the 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 2022: $933,219 thousand)

1. Global Command and Control System-Joint (GCCS-J) (FY 2022: $46,405 thousand): The GCCS-J is the 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 of the joint planning services are being developed to modernize the adaptive planning functions in a net-centric environment. The DISA, through its joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, COCOMs, Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J to include the Joint Operations Planning and Execution Services (JOPES), which supports an expanding Adaptive Planning capability mission.

2. National Military Command System (NMCS) (FY 2022: $158 thousand): National Military Command System (NMCS) provides the President, the Office of the Secretary of Defense (OSD), the Chairman of the Joint Chiefs of Staff, the National Military Command Center (NMCC), the NMCC Site R, and the executive travel fleet with the ability to execute C2 over all the U.S. military forces across the full spectrum of

I. Description of Operations Financed: (Cont.)
threats/contingencies. The NMCS engineering projects support the DISA's mission of providing responsive, timely, and accurate information to the warfighter.

3. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2022: $268,985 thousand): This program supports National Leadership Command Capabilities and is classified.

4. Combined Advanced Applications (FY 2022: $51,377 thousand): This program supports the 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 2022: $469,145 thousand): The Joint Service Provider (JSP) provides Information Technology (IT) infrastructure and office automation systems, components, supporting software, and IT support services for the 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 the Office of the Administrative Assistant to the Secretary of the Army (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 the 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 DISA JSP's work is prioritized under three strategic areas: 1) Optimize the customer experience; 2) Operate, defend, and harden the network; and, 3) Enable people and improve processes. Under its first priority, the DISA JSP is focused on enabling maximum mission effectiveness for the customer through a gold standard level of service, and better aligning the DISA and the fourth estate network optimization service offerings for increased transparency. Under its second priority, the DISA JSP is focused on modernizing the enterprise network and improving cybersecurity. Finally, the DISA JSP is working to automate pipelines, tools and standards needed to support rapid development.

6. Joint Artificial Intelligence Center (JAIC) (FY 2022: $77,216 thousand): The JAIC oversees and develops scalable Artificial Intelligence & Machine Learning (AI/ML) rapid prototyping solutions for the DoD. Initial focus is to plan, coordinate, and establish the JAIC organization to concentrate on delivery of AI capability to the 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, the 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 the NMIs/CMIs with compute, storage and security.

I. Description of Operations Financed: (Cont.)

7. Other Programs (FY 2022: $19,933 thousand): The funding associated with other programs is primarily for the infrastructure costs for the DISA's interoperability facility in the National Capital Region.

Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2022: $120,234 thousand)

1. Management Headquarters (FY 2022: $40,132 thousand): The 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 the DISA activities. The command and executive staffs enable the 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. To strengthen workforce engagement and motivation, the DISA has developed several new and exciting initiatives that are specifically designed to empower the workforce to take an active role in process and cultural change. These include a trust and accountability framework, a climate synergy group aimed at boosting workforce morale and retention, coaching, mentoring, and team building trainings.

2. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2022: $27,792 thousand): Section 2674 of title 10 United States Code, 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 2022: $52,310 thousand): This activity funds foundational operating capabilities for the 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. The DISA is actively working to develop modern technical solutions to support improvements in order provisioning, contract provisioning, human-resource, and financial functions.

Mission Area: Special Mission Area (FY 2022: $285,016 thousand)

1. White House Communications Agency (WHCA) (FY 2022: $237,370 thousand): The WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of the DISA. The 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 the Washington, D.C., worldwide travel sites, and second residences. Information services are also provided to the Presidential Information Technology Community. To meet its requirements, the WHCA is structured to allow for fixed and travel (deployable) information services.

2. White House Situation Support Staff (WHSSS) (FY 2022: $35,199 thousand): The WHSSS was created by Presidential direction and provides classified communications, computer, and intelligence systems for the National Security Advisor, the White House Situation Room, the National

I. Description of Operations Financed: (Cont.)
Security Council (NSC) staff, and other White House offices. The WHSSS funds support the information systems used by the National Security Staff (NSS) and others. The WHSSS provides upgrades and sustainment to the classified network systems used by the White House Situation Room and the NSC supporting the President, Vice President, National Security Advisor, and their staff.

3. Crisis Management System (CMS) (FY 2022: $11,182 thousand): The CMS is owned and operated by the NSS but maintained by the 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 Operational 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.

The CMS 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.

5. Communications Management Control Activity (CMCA) (FY 2022: $1,265 thousand): The CMCA provides communications support to the United States Secret Service (USSS) for the Presidential campaigns, as well as for dignitary protective duties. The CMCA also supports the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned the USSS responsibility for coordinating, planning, exercising, and implementing security for the National Special Security Events (NSSE). Additionally, the DoD Directive 3025.13 mandated that the DISA provides the CMCA Headquarters with operations and maintenance funding.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $56,256.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands)

		FY 2021					
			Congressional Action				
A. BA Subactivities	FY 2020 Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2022 Request
1. Transition to Net Centric Environment	$229,431	$119,936	$-3,492	-2.91%	$116,444	$116,444	$141,694
2. Eliminate Bandwidth Constraints	$302,198	$280,647	$16,803	5.99%	$297,450	$297,450	$239,002
3. DODIN Network Operations	$197,546	$185,768	$-3,294	-1.77%	$182,474	$182,474	$194,569
4. Exploit the DODIN for Improved Decision Making	$957,508	$1,037,036	$-48,438	-4.67%	$988,598	$988,598	$933,219
5. Deliver Capabilities Effectively/Efficiently	$114,745	$104,778	$-2,011	-1.92%	$102,767	$102,767	$120,234
6. Special Missions	$231,204	$211,281	$-6,634	-3.14%	$204,647	$204,647	$285,016
8. COVID-19 Supplemental	$167,881	$0	$0	0.00%	$0	$0	$0
Total	**$2,200,513**	**$1,939,446**	**$-47,066**	**-2.43%**	**$1,892,380**	**$1,892,380**	**$1,913,734**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*In FY2022, the ST-0010 (JEON Project) will move from Research, Development, Testing and Evaluation (RDT&E) to Operations and Maintenance (O&M).

III. Financial Summary ($ in Thousands) (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$1,939,446**	**$1,892,380**
Congressional Adjustments (Distributed)	-35,123	
Congressional Adjustments (Undistributed)	-11,943	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**1,892,380**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,892,380**	
Supplemental	0	
Reprogrammings	0	
Price Changes		40,597
Functional Transfers		-109,884
Program Changes		90,641
CURRENT ESTIMATE	**1,892,380**	**1,913,734**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$1,892,380**	**$1,913,734**

III. Financial Summary ($ in Thousands) (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	**$1,939,446**
1. Congressional Adjustments	$-47,066
a) Distributed Adjustments	$-35,123
1) Program Increase	$24,877
2) Unjustified Growth	$-60,000
b) Undistributed Adjustments	$-11,943
1) Undistributed Adjustment – Excess to Need – Non-NIP	$-11,943
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2021 Appropriated Amount	**$1,892,380**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0

III. Financial Summary ($ in Thousands) (Cont.)

c) Emergent Requirements $0

FY 2021 Baseline Funding $1,892,380

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $1,892,380

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $1,892,380

6. Price Change $40,597

7. Functional Transfers ..... $-109,884

a) Transfers In $0

b) Transfers Out ..... $-109,884

1) Joint Artificial Intelligence Center (JAIC) ..... $-72,724
Realignment of funding from the Operations & Maintenance (O&M) appropriation for eleven Software Pilot Programs to include the Joint Artificial Intelligence Center (JAIC) to the Research, Development, Testing & Evaluation (RDT&E) appropriation under Budget Activity 8 (BA8).
(FY 2021 Baseline: $149,940 thousand)

2) Joint Worldwide Intelligence Communications System (JWICS) ..... $-37,160

III. Financial Summary ($ in Thousands) (Cont.)

JWICS is a (TS/SCI) high-speed multimedia communication service between SCI users designed to support the intelligence community and operates on the DISN. It provides real-time voice, video, and data communications and collaboration capabilities in support of the DoD, the National Intelligence Community, and the National Command Authority (NCA).
(FY 2021 Baseline: $32,128 thousand)

8. Program Increases $191,841

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $191,841

1) Combined Advanced Applications $500
Increase in funding to perform the system design and development of a classified accounting system for piloting in the DISA and the Missile Defense Agency (MDA). Funds provide the necessary resources to support the system design and implementation requirements (Phase II).

(FY 2021 Baseline: $50,877 thousand; 13 FTEs; +3 FTEs)

2) Compensation and Benefits $12,821
Increase to civilian personnel costs associated with civilian pay raise assumption, revised Federal Retirement System (FERS), increase to performance awards for Non-Senior Executive Service (SES), Senior Level (SL), and Scientific or Professional (ST) employees, as well as an increase in compensation and benefits to reflect an internal rephasing. The DISA experienced significant under execution in FTEs, and as a result, the Agency reduced civilian FTE levels in under executing programs and gradually rephased these FTEs. The increase of FTEs represents this year's rephasing level. The 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.

(FY 2021 Baseline: $395,460 thousand; 2,429 FTEs; +49 FTEs)

3) Shared Services $20,488

III. Financial Summary ($ in Thousands) (Cont.)

Increase in DFAS cost consisting of an increase of support for the DISA audit to include increased staffing in Indianapolis; an increase for the negotiated of Human Resources (HR) regionalization support to cover the HR efforts for the DISA 4th Estate Network Optimization (4ENO), restructuring of the data centers, Joint Artificial Intelligence Center (JAIC) and the Joint Enterprise Defense Infrastructure (JEDI). The equipment maintenance by contract is the result of a realignment of funding to support the DISA Mission Support Division as the centralize bill payer for the 4ENO requirement.
(FY 2021 Baseline: $47,297 thousand)

4) Defense Information System Network Enterprise Activities $1,859
Increase is due to 24/7 Tier 3 Cybersecurity Service Provider - Incident Response (CSSP-IR) to provide critical communications capabilities by administering local operational support and responding advanced persistent threats in the cyber domain.
(FY 2021 Baseline: $118,504 thousand)

5) Joint Services Provider $38,805
Increase is due to additional communication needs to support an increase in staff and services provided by Joint Services Provider (JSP). It improves the maintenance of transport and network support equipment to streamline the JSP infrastructure, as well as a lifecycle refresh of aging transport and network support equipment. Increase in studies, analysis, and evaluations is the result of additional costs within the JSP program.
(FY 2021 Baseline: $475,914 thousand)

6) White House Communications Agency (WHCA) $56,762
Increase provides direct support for the President’s Information Technology Community (PITC) operations for network infrastructure and engineering support required for rapid removal and installation of new technologies, detect and repair Cyber vulnerabilities, and support an enterprise-wide centralized service desk handling Tiers 0-2 IT support for incident/change/problem management, request fulfillment, and IT service management activities supporting POTUS/VPOTUS and +8,000 end users.

(FY 2021 Baseline: $178,077 thousand)

7) Field Commands and Field Offices $5,288
Increase is attributed to increased contract support providing all aspects of Command, Control, and Communications (C3) Information Technologies (IT) system support and the Management Server lifecycle replacement that provides oversight and management of the Joint Operation Planning and Execution System (JOPES) server suites. An addition of a second site located in Utah resulting in additional training expenses

III. Financial Summary ($ in Thousands) (Cont.)

for those employees affiliated with this additional site location.

(FY 2021 Baseline: $132,170 thousand)

8) White House Situation Support Staff (WHSSS) $12,014
Increase in equipment maintenance as a result of a realignment of hardware, software Licensing for CISCO, Microsoft, and Palo Alto Firewalls supporting the White House Classified Networks.
(FY 2021 Baseline: $15,066 thousand)

9) DoD Enterprise Cloud Computing Ecosystem $26,104
Increase in equipment maintenance by contract is due to the sustainment of the automated provisioning tool for cloud services for the DoD enterprise and support of CCPO's dynamic mission to solve DISA enterprise challenges applying commercial and emerging cloud technologies.
(FY 2021 Baseline: $22,886 thousand)

10) White House Situation Support Staff (WHSSS). $17,200
Increase is the result of an increase in funding to the DISA to support the WHSSS) to improve information technology systems used by the Executive Office of the President (EOP).
(FY 2021 Baseline: $15,066 thousand)

9. Program Decreases ..... $-101,200

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-24,877

1) Program Increase ..... $-24,877
One-Time FY 2021 Congressional add for Direct War and Enduring Requirements.

c) Program Decreases in FY 2022 ..... $-76,323

1) Travel of Persons ..... $-849

III. Financial Summary ($ in Thousands) (Cont.)

Decrease is due to travel efficiencies to mission travel and to major advancements in virtual connectivity due to the Covid-19 pandemic.
(FY 2021 Baseline: $9,723 thousand)

2) Net-Centric Enterprise Services (NCES) ..... $-1,474
Decrease is a result of strategic reductions accelerating the termination of DCS based on DEOS implementation.
(FY 2021 Baseline: $38,810 thousand; 39 FTEs; -14 FTEs)

3) Joint Services Provider (JSP) ..... $-45,754
Decrease is the result of a lifecycle refresh of the JSP infrastructure resulting in increased capacity at a lower cost, a realignment of Non-Automated Data Processing services and projects to equipment maintenance by contract, to establish the Secretary of Defense communication organization, and for a planned realignment of staff and services to alternative work sites.
(FY 2021 Baseline: $475,914 thousand)

4) Pentagon Reservation Maintenance Revolving Fund ..... $-342
Decrease is due to the Pentagon Library reduction in support for Pentagon Force Protection Agency activities.
(FY 2021 Baseline: $28,134 thousand)

5) Field Commands and Field Offices ..... $-1,811
Decrease is due to the postponement of Facility Sustainment Restoration and Maintenance (FSRM) projects in the DISA's field offices.

(FY 2021 Baseline: $132,170 thousand)

6) Shared Services ..... $-15,475
Decrease is the result of a realignment to equipment maintenance by contract in support of the 4th Estate Network Optimization (4ENO) requirement, a realignment to the equipment maintenance by contract in support of the 4ENO requirement, and internal realignment of transportation services to properly price DFAS and Equipment Purchase.

(FY 2021 Baseline: $47,297 thousand)

III. Financial Summary ($ in Thousands) (Cont.)

7) White House Situation Support Staff (WHSSS) ..... $-9,081
Decrease is the result of a realignment from the Navy Osprey Magnolia contract, to travel, supplies, and equipment purchases for hardware, software licensing for CISCO, Microsoft, and Palo Alto Firewalls supporting White House Classified Networks.
(FY 2021 Baseline: $15,066 thousand)

8) Direct War and Enduring program changes accounted for in the Base Budget ..... $-1,537
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book
(FY 2021 Baseline: $81,133 thousand)

FY 2022 Budget Request.....$1,913,734

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
Net-Centric Enterprise Services (NCES):			
1. Enterprise Messaging Availability -- Operational enterprise services sustain the customer requirement of ≥ .997 availability/reliability.	1. ≥ .997	1. ≥ .997	1. ≥ .997
2. Provide Combatant Commanders/Services/Agencies (CC/S/As) with an authoritative source for user identity and contact data to support the local directory provisioning and Global Address List (GAL) population.	2. 46 CC/S/A interfaces	2. 38 CC/S/A interfaces	2. 36 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. 2 per year	3. 2 per year	3. 2 per year
Department of Defense Information Network Engineering Services (DoDIN ES):			
1. Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.	1. ≥ 25%	1. ≥ 25%	1. ≥ 25%
2. Total number of engineering artifacts adopted greater than 5.	2. ≥ 6	2. ≥ 5	2. ≥ 25
Standardized Tactical Entry Point (STEP):			
1. STEP Resource Availability: Probability that STEP resources are operable or usable to perform the designated or required function (ratio of time the system is functional). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per year.	1. 8 hours, 45 minutes, and 36 seconds	1. ≤ 8 hours, 45 minutes, and 36 seconds	1. ≤ 8 hours, 45 minutes, and 36 seconds

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
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
DoD Teleport Program: 1. Teleport system availability -- Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.	1. 100%	1. 99%	1. 99%
Defense Information Systems Network (DISN) Enterprise Activities (EA): 1. Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): Ensure that EPC/SECN resources are operable or usable to perform their designated or required function at a targeted level of 99.99% without system interruption or downtime. 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).	1. 99.0% 2. 99.0%	1. ≥ 99.0% 2. ≥ 99.0%	1. ≥ 99.0% 2. ≥ 99.0%
Defense Information Systems Network (DISN) Infrastructure Services: 1. Non-Secure Internet Protocol Network (NIPRNet) access circuit availability. Target: ≥ 98.50% 2. Secure Internet Protocol Router Network (SIPRNet) latency (measurement of network delay). Target: Not to exceed 100 Milliseconds 3. Defense Red-Switch Network (DRSN) switch availability.	1. 99.8% 2. 45.43 Milliseconds	1. ≥ 98.50% 2. ≤ 100 Milliseconds	1. ≥ 98.50% 2. ≤ 100 Milliseconds

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
	3. 99.99%	3. ≥ 99.99%	3. ≥ 99.99%
Network Operations (NetOps): 1. Percent the DISA Satellite Communications (SATCOM) network fully operational -- Conduct operational management of all apportioned and non-apportioned SATCOM/Gateway resources to ensure full service reliability and availability of the SATCOM network for our customers. Target is to maintain 99.9% of service availability at all times to the user. 2. Number of Mission Denials -- Global Tactical Mission Manager and Gateway Service Desk (GSD) plan and support missions entering 16 DoD Gateways.	1. 99.9% 2. < 1% per year	1. 99.9% 2. < 1% per year	1. 99.9% 2. < 1% per year
Field Commands and Field Offices: 1. Bring the DISA exercise programs into full compliance with Joint Staff Standards. Target is the number COCOM Tier 1 exercises in full compliance with Joint Staff Standards. (Measurable Target: 5 exercises) 2. Leverage Critical Infrastructure Programs (CIPs) to identify risk and mitigation strategies. Target is 22 mitigation strategies reviewed/ developed.	1. 2 2. 7	1. 5 2. 25	1. 5 2. 25
Joint Staff Support Center (JSSC): 1. JSSC provides over 250 thousand patches per year for NC, & C2 Systems and 12 thousand patches per year for Video, Graphic, Intel and VTC products.	1. 100%	1. 100%	1. 100%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
Target is 100% resolution of all incidents; elevate incidents to program manager as required. Target is 100% resolution of all incidents. 2. IT Support for over 1000 Nuclear Decision Conferences and over 600 Worldwide GCCS-J/JOPES/ SORTS sites. Target is to maintain 99% of global availability of critical sites world-wide and 24x7 monitoring and reporting of GCCS-J and NCCS systems status, and operational impacts.	2. 100%	2. 100%	2. 100%
Joint Service Provider (JSP): 1. Maintain data availability of 99% for enterprise applications and replicated data. 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%) 3. Scan every asset once per week with a minimum credentialed scan rate of 90%. 4. 90% of Incident tickets shall be resolved within 8 business hours of Incident report.	1. 99% availability 2. 99% availability 3. N/A 4. 88%	1. 99% availability 2. 99% availability 3. N/A 4. 90%	1. 99% availability 2. 99% availability 3. N/A 4. 90%
White House Situation Support Staff (WHSSS): 1. 99.9% uptime availability of classified networks, phones and peripherals in support of the WH Situation Room and NSC. 2. Ensure 99.9% network uptime for COOP and COG facilities.	1. 99.9% 2. 99.9%	1. 99.9% 2. 99.9%	1. 99.9% 2. 99.9%
Communications Management Control Activity (CMCA): 1. Service Availability -- Maintain 99.9% availability of the CATT tool to the authorized users in a reliable, responsive, and timely manner at all times.	1. N/A	1. N/A	1. N/A

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
Defense Spectrum Organization (DSO): 1. Update GEMSIS programmatic documentation as required for EMBM.	1. N/A	1. 80%	1. 80%
Joint Artificial Intelligence Center (JAIC): 1. Fill 90% of JAIC Operations and establish IT infrastructure.	1. 67%	1. 90%	1. 98%

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**1,645**	**1,646**	**1,648**	**1**	**2**
Officer	391	388	388	-3	0
Enlisted	1,254	1,258	1,260	4	2
Reserve Drill Strength (E/S) (Total)	**15**	**15**	**15**	**0**	**0**
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Civilian End Strength (Total)	**2,595**	**2,562**	**2,600**	**-33**	**38**
U.S. Direct Hire	2,462	2,429	2,467	-33	38
Total Direct Hire	**2,462**	**2,429**	**2,467**	**-33**	**38**
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
Active Military Average Strength (A/S) (Total)	**1,645**	**1,646**	**1,648**	**1**	**2**
Officer	391	388	388	-3	0
Enlisted	1,254	1,258	1,260	4	2
Reserve Drill Strength (A/S) (Total)	**15**	**15**	**15**	**0**	**0**
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Civilian FTEs (Total)	**2,595**	**2,562**	**2,600**	**-33**	**38**
U.S. Direct Hire	2,462	2,429	2,467	-33	38
Total Direct Hire	**2,462**	**2,429**	**2,467**	**-33**	**38**
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0

V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Average Annual Civilian Salary ($ in thousands)	**160.2**	**162.5**	**168.4**	**2.3**	**5.9**
Contractor FTEs (Total)	**4,801**	**4,721**	**4,721**	**-80**	**0**

Personnel Summary Explanations:
Notes: Explanation of Changes:

FY 2021 - FY 2022 is (+38) FTEs. The FTE change is due to the following:

DISA Internal FTE Rephasing (+49) FTEs: An increase of 49 FTEs primarily reflects an internal rephasing of FTEs. The 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. The 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.

Net Centric Enterprise Services (-14) FTEs: A decrease of 14 FTEs is the result of Strategic Reductions accelerating the termination of Defense Collaboration Services (DCS) based on Defense Enterprise Office Solution (DEOS) implementation.

Combined Advanced Applications (+3) FTEs: An increase of 3 FTEs is due to DISA performing the system design and development of a classified accounting system for piloting in the DISA and the Missile Defense Agency (MDA) to provide the necessary resources to support system design and implementation requirements.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	395,206	6,086	-5,832	395,460	8,977	11,847	416,284
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**395,206**	**6,086**	**-5,832**	**395,460**	**8,977**	**11,847**	**416,284**
308	TRAVEL OF PERSONS	21,323	426	11,147	32,896	625	-848	32,673
0399	**TOTAL TRAVEL**	**21,323**	**426**	**11,147**	**32,896**	**625**	**-848**	**32,673**
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	21,425	1,028	25,195	47,648	3,636	-462	50,822
672	PRMRF PURCHASES	0	0	27,354	27,354	780	-342	27,792
677	DISA TELECOMM SVCS - REIMBURSABLE	13,764	0	29,420	43,184	212	-10,947	32,449
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	9,533	2,558	-2,689	9,402	976	873	11,251
0699	**TOTAL OTHER FUND PURCHASES**	**44,722**	**3,586**	**79,280**	**127,588**	**5,604**	**-10,878**	**122,314**
771	COMMERCIAL TRANSPORT	4,568	91	-605	4,054	77		4,131
0799	**TOTAL TRANSPORTATION**	**4,568**	**91**	**-605**	**4,054**	**77**	**0**	**4,131**
912	RENTAL PAYMENTS TO GSA (SLUC)	42,658	853	-26,485	17,026	323	-481	16,868
913	PURCHASED UTILITIES (NON-FUND)	2,559	51	4,282	6,892	131	911	7,934
914	PURCHASED COMMUNICATIONS (NON-FUND)	54,864	1,097	-30,636	25,325	481	2,742	28,548
915	RENTS (NON-GSA)	20	0	106	126	2		128
917	POSTAL SERVICES (U.S.P.S)	4	0	230	234	4	-23	215
920	SUPPLIES & MATERIALS (NON-FUND)	5,066	101	2,554	7,721	147	734	8,602
921	PRINTING & REPRODUCTION	5,852	117	-5,876	93	2	0	95
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,355,366	27,107	-324,678	1,057,795	20,098	-35,931	1,041,962
923	FACILITIES SUST, REST, & MOD BY CONTRACT	31,350	627	-25,045	6,932	132	-29	7,035
925	EQUIPMENT PURCHASES (NON-FUND)	93,548	1,871	-65,650	29,769	566	-7,421	22,914
932	MGT PROF SUPPORT SVCS	18,303	366	-16,921	1,748	33	-91	1,690
933	STUDIES, ANALYSIS & EVAL	0	0	2,113	2,113	40	160	2,313
934	ENGINEERING & TECH SVCS	76,895	1,538	-78,347	86	2	0	88
937	LOCALLY PURCHASED FUEL (NON-FUND)	51	1	-51	1	0		1

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
957	OTHER COSTS (LAND AND STRUCTURES)	250	5	-255	0	0	2,605	2,605
985	RESEARCH & DEVELOPMENT, CONTRACTS	258	0	-258	0	0	0	0
987	OTHER INTRA-GOVT PURCH	4,361	87	49,144	53,592	1,018	49,606	104,216
988	GRANTS	0	0	23	23	0		23
989	OTHER SERVICES	43,289	866	78,742	122,897	2,335	-32,146	93,086
990	IT CONTRACT SUPPORT SERVICES	0	0	9	9	0		9
0999	**TOTAL OTHER PURCHASES**	**1,734,694**	**34,687**	**-436,999**	**1,332,382**	**25,314**	**-19,364**	**1,338,332**
9999	**GRAND TOTAL**	**2,200,513**	**44,876**	**-353,009**	**1,892,380**	**40,597**	**-19,243**	**1,913,734**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).