

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Defense Information Systems Agency



May 2021

**Defense Information Systems Agency
Direct War and Enduring Costs
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 the joint warfighters, national level leaders, and other missions and coalition partners across the full spectrum of operations.

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: \$59,780 thousand: Enduring Requirements are enduring in theater and in CONUS costs will likely remain after combat operation cease.

The DISA's responsibilities include:

- 1) Providing effective enterprise services to support contingencies and wartime planning with the Joint Staff and across the Combatant Commands (COCOMs);
- 2) Maintaining effective communications for deployed elements in support of Enduring Operations; 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).

Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2022: \$40,714 thousand): Provides terrestrial bandwidth to support the expanded United States Central Command (USCENTCOM) Combined Joint Task Force Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria.

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I. Description of Operations Financed: (Cont.)

Standardized Tactical Entry Point (STEP) Program (FY 2022: \$8,700 thousand): Sustains the STEP capabilities connecting theater operating locations to the Defense Information Systems Network (DISN).

Field Command/DISA NetOps Center (DNC) Support (FY 2022: \$6,842 thousand): Sustains Field Command/DNC support to the USCENTCOM by the DISA Central Field Command to provide situational awareness required by the Component leadership.

Information Assurance (IA) (FY 2022: \$3,524 thousand): Provides IA support to the USCENTCOM forces within the Afghanistan Theater of operations.

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II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

		FY 2021						
		FY 2020 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2022 Request
BA Subactivities				Amount	Percent	Appropriated		
OFS		\$35,645	\$19,415	\$0	0.00%	\$19,415	\$19,415	\$19,415
	Cyberspace Activities	\$2,297	\$3,330	\$0	0.00%	\$3,330	\$3,330	\$3,330
	Defense Information Systems Network (DISN) Enterprise Activities (EA)	\$23,273	\$8,117	\$0	0.00%	\$8,117	\$8,117	\$8,117
	Field Office/DISA NetOps Center (DNC) Support	\$3,241	\$3,618	\$0	0.00%	\$3,618	\$3,618	\$3,618
	Standardized Tactical Entry Point (STEP)	\$6,834	\$4,350	\$0	0.00%	\$4,350	\$4,350	\$4,350
OIR		\$54,783	\$40,365	\$24,877	61.63%	\$65,242	\$65,242	\$40,365
	Cyberspace Activities	\$0	\$194	\$0	0.00%	\$194	\$194	\$194
	Defense Information Systems Network (DISN) Enterprise Activities (EA)	\$46,939	\$32,597	\$24,877	76.32%	\$57,474	\$57,474	\$32,597
	Field Office/DISA NetOps Center (DNC) Support	\$2,689	\$3,224	\$0	0.00%	\$3,224	\$3,224	\$3,224
	Standardized Tactical Entry Point (STEP)	\$5,155	\$4,350		0.00%	\$4,350	\$4,350	\$4,350
	SUBACTIVITY GROUP TOTAL	\$90,428	\$59,780	\$24,877	41.61%	\$84,657	\$84,657	\$59,780

<u>Summary by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Operation FREEDOM'S SENTINEL (OFS)	\$35,645	\$19,415	\$19,415
Operation INHERENT RESOLVE (OIR)	\$54,783	\$65,242	\$40,365
Operation Totals	\$90,428	\$84,657	\$59,780

<u>Summary by Funding Category</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Enduring Requirements	\$90,428	\$84,657	\$59,780
Category Totals	\$90,428	\$84,657	\$59,780

Direct War and Enduring Costs DISA

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
OCO FUNDING	\$59,780	\$84,657
Congressional Adjustments (Distributed)	24,877	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	84,657	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	84,657	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		1,609
Functional Transfers		0
Program Changes		-26,486
CURRENT ESTIMATE	84,657	59,780
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$84,657	\$59,780

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

FY 2021 President's Budget Request (Amended, if applicable)	\$59,780
1. Congressional Adjustments	\$24,877
a) Distributed Adjustments	\$24,877
1) Program Increase	\$24,877
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
e) Carryover	\$0
FY 2021 Appropriated Amount	\$84,657
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 OCO Funding	\$84,657

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$84,657
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$84,657
6. Price Change	\$1,609
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$0
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases	\$-26,486

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

a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$-24,877
1) Program Increase	\$-24,877
c) Program Decreases in FY 2022	\$-1,609
1) Operation Freedom's Sentinel (OFS) Enduring Cost.....	\$-369
Decrease is attributed to a reduction in the number of Transmission Security (TRANSEC) devices required to achieve a 10GBS throughput in the DODIN and contract sustainment cost. (FY 2021 Baseline: \$19,415 thousand)	
2) Operation Inherent Resolve (OIR) Enduring Cost.....	\$-1,240
Decrease is attributed to the elimination of Southwest West Asia terrestrial connectivity supporting the CJTF-OIR missions in Iraq and Syria. (FY 2021 Baseline: \$65,242 thousand)	

FY 2022 Budget Request.....\$59,780

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IV. Performance Criteria and Evaluation Summary:

N/A

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V. Personnel Summary:

N/A

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VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101 EXEC, GEN'L & SPEC SCHEDS	78	1	-79	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	78	1	-79	0	0	0	0
308 TRAVEL OF PERSONS	163	3	334	500	10	-5	505
TOTAL TRAVEL	163	3	334	500	10	-4	505
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	19,477	935	-20,412	0	0	0	0
TOTAL OTHER FUND PURCHASES	19,477	935	-20,412	0	0	0	0
771 COMMERCIAL TRANSPORT	50	1	-51	0	0	0	0
TOTAL TRANSPORTATION	50	1	-51	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	70,660	1,413	11,307	83,380	1,584	-26,466	58,498
987 OTHER INTRA-GOVT PURCH	0	0	777	777	15	-15	777
TOTAL OTHER PURCHASES	70,660	1,413	12,084	84,157	1,599	-26,481	59,275
GRAND TOTAL	90,428	2,353	-8,124	84,657	1,609	-26,485	59,780

Footnote:

*The FY 2020 Actuals includes premium pay funded with Enduring funds for work associated with Enduring operations.