Fiscal Year 2023 Budget Estimates

Defense Information Systems Agency

April 2022

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

	FY 2021* Actuals	Price Change	Program Change	FY 2022 Enacted	Price Change	Program Change	FY 2023** Request
DISA	1,941,689	56,609	-14,122	1,984,176	52,330	230,223	2,266,729

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).
**The total amount of the FY 2023 request reflects $56,510 thousand for Overseas Operations Costs.

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 Planning Guidance (DPG) and reflects the Department of Defense Chief Information Officer's (DoD CIO) Capability Programming Guidance (CPG). As noted in the DISA's Strategic plan, the DISA's mission is to conduct DoD Information Network (DoDIN) 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, NationalLeadership Command Capability (NLCC), and the 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 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.

I. Description of Operations Financed: (Cont.)

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 acustomized 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 is constantly seeking ways to mature business operations.

Consistent with the 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 Internetprotocol 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 DoD365 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 byan 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 both external and internal attacks, detecting lateral movement, and fully incorporating a more robust Zero Trust Architecture in a synchronized and standardized defensive implementation.

I. Description of Operations Financed: (Cont.)

The DISA aligns its program resource structure across seven mission areas. These mission areas reflect the DoD goals and represent the DISA's focus onexecuting 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 continuouslyavailable 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 theDISA 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 sharedservices, 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 Information Technology (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 support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and the DWCF activities.

I. Description of Operations Financed: (Cont.)

Mission Area: Transition to Net Centric Environment (FY 2023: $ 309,621 thousand)

1. Department of Defense Information Network Engineering Services (DoDIN ES) (FY 2023: $ 69,252 thousand): The Enterprise engineering supports the DoDIN End-to-End (E2E) systems engineering, interface standards, and a Modeling and Simulation (M&S) environment, which enables the 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 implementingModel-Based Systems Engineering (MBSE) to capture and resolve technical problems across the DoDIN. The E2E systems engineering develops and maintains the DoDIN Convergence Master Plan (GCMP) and the Unified Communication and Collaboration (UC&C) architecture to integrate the 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 the 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).

The Modeling and Simulation project provides architecture, systems engineering, and E2E analytical functions for the DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Ongoing beneficiaries of these capabilities include the DoD CIO, the DISA Network Services Directorate, the DISA Enterprise Services Directorate, the Program Executive Office-Mission Assurance, the Defense Information Systems Network Command Center, and the Joint Communications Simulation System users in the DoD.

2. Net-Centric Enterprise Services (NCES) (FY 2023: $ 150,580 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.

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

I. Description of Operations Financed: (Cont.)

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 Defense Enterprise Office Solution (DEOS) is a DoD-wide enterprise cloud solution for common communication, collaboration, and productivity. The DEOS is mission-effective, secure, cost-effective, efficient, ubiquitously accessible, intuitive, and enables the DoD to operate and fight worldwide. It is a Department-wide capability which offers greater functionality and efficiency than legacy collaboration systems. It provides support to tactical-edge environments, creates a simpler, defensible perimeter by reducing DoD's IT footprint, streamlines information access and data sharing across the DoD, and strengthens the DoD Cybersecurity posture. The DEOS integrates email, collaboration services, office automation, and content management in unclassified and classified environments.

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 andapplication 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 applications for modernization to facilitate the transition of those applications to cloud hosting environments (both commercial and DoD on premise solutions).

3. DoD Enterprise Cloud Computing Ecosystem (FY 2023: $89,789 thousand): The Cloud Computing Program Office (CCPO) will continue to execute its missionto transform the cloud to enable the warfighter. The Joint Warfighting Cloud Capability (JWCC) efforts will be the centerpiece of the mission for the CCPO by continued executive management, technical support, and contract oversight. The JWCC will provide enterprise commercial cloud services, globally available from the home front to the tactical edge at all classification domains and in Disconnected, Disrupted, Intermittent, or Latent (DDIL) environments. There are three main efforts critical to the success of the JWCC, which were developed and deployed to provide enduring solutions to DoD-wide problems. These efforts are as follow: Global Directory; Infrastructure as Code; and the Cloud Provisioning Tool. These solutions also offer the best security posture available while providing a capability that the DoD requires and uses.

Mission Area: Eliminate Bandwidth Constraints (FY 2023: $ 279,540 thousand)

1. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2023: $ 169,135): 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

I. Description of Operations Financed: (Cont.)

services for 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 forthe 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 requirements with our partners 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 voiceswitches connected by a DISA provided transport backbone.

2. Defense Spectrum Organization (DSO) (formerly called Joint Spectrum Center) (FY 2023: $ 44,818 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 allthe U.S. and coalition military operations. The DSO is working on transforming DoD spectrum operations to a dynamic agile framework per Joint Electromagnetic Spectrum Management Operations (JEMSO) concept, field new data services and analytics for full Electromagnetic Situational Awareness (EMS-SA) enabled decision support and Joint All Domain Command and Control (JADC2).

I. Description of Operations Financed: (Cont.)

Additional efforts are improving DoD spectrum data quality and precision to enable Artificial Intelligence/Machine Learning (AI/ML) and modernized C3. 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 DSOSPO 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 the 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.

3. Defense Information Systems Network (DISN) Infrastructure Services (formerly called DISN Subscription) (FY 2023: $ 29,008 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 include provisioning support to the DISN users and operators, and network management support to all programs that make up the DISN, as described above.

4. DoD Teleport Program (FY 2023: $ 26,552 thousand): The DoD Teleport system is a collaborative investment that upgrades telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online 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 Defensefor 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.

5. Standardized Tactical Entry Point (STEP) (FY 2023: $ 10,027 thousand): The Standardized Tactical Entry Point (STEP) program is a

I. Description of Operations Financed: (Cont.)

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 operationsand 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

Mission Area: DoDIN Network Operations and Defense (FY 2023: $ 226,502 thousand)

1. Field Commands and Field Offices (FY 2023: $ 134,008 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 commands 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 andDISA assets, which includes assessing critical C4I components and capabilities to support the execution of COCOMs missions.

I. Description of Operations Financed: (Cont.)

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 other Theater of operations.

2. Network Operations (NetOps) (FY 2023: $ 62,064 thousand): The DISA directs, coordinates, and synchronizes DISA-managed portions of the DoD's Information Network (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 Defense Information Systems Network (DISN) Core which enables the DoD Enterprise services support to the USCYBERCOM internal and external Cyberspace Operations (CO), the Department of Defense Cyber Operations Forces (DoD COF) the Defensive Cyber Operations (DCO), and DoDIN Operations (DO). This responsibility includes the actions necessary to provide certification, threat identification, intrusion prevention, intrusion detection, and incident response/recovery of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, the NetOps provides the Command and Control (C2), situational awareness, and defense of the DISN and Enterprise services 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 C2, plan, direct, coordinate, integrate, and synchronize DO and DCO globally. Reliable services are delivered worldwide in 42 countries 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 Users, 1 million to 4.5 million Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 380 million malicious events per month.

Increasing cyber security threats have expanded our CO mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term, NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) Unified Capabilities (UC) 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, NetOps is evolving the DISA Joint Operations Center (DJOC) to seamlessly support the DoD and Federal Operations Centers.

The global NetOps structure also manages the integration of Teleport, Satellite Tactical Entry Point (STEP), 4G LTE and 5G Mobility and Cloud Access Point capabilities into the DoDIN, as well as processes for operational direction, control and maintenance, operate and defend the DISN, DoD Enterprise infrastructure and services.

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

I. Description of Operations Financed: (Cont.)
infrastructure and services.

3. Joint Staff Support Center (JSSC) (FY 2023: $ 30,430 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 Centerin 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, mobile 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 2023: $ 955,486 thousand)

1. Joint Service Provider (JSP) (FY 2023: $ 501,631 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

I. Description of Operations Financed: (Cont.)

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

2. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2023: $ 300,609 thousand): This program supports National Leadership CommandCapabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

3. Combined Advanced Applications (FY 2023: $ 74,855 thousand): This program supports the National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

4. Global Command and Control System-Joint (GCCS-J) (FY 2023: $ 57,912 thousand): The Global Command and Control System – Joint (GCCS-J) is the DoD Command and Control (C2) system of record. GCCS-J provides a robust and seamless C2 capability to the White House, Commander-in-Chief (CINC), Secretaryof Defense (SECDEF), National Military Command Center (NMCC), Combatant Commanders (CDRs), Joint Force Commanders, and Service Component Commanders. GCCS-J provides situational awareness that joint warfighters at all levels use to plan, execute, and manage U.S. and coalition operations.

The GCCS-J provides a Common Operational Picture (COP) with ground, air, maritime, cyber and space tracks for U.S., coalition, and enemy forces; and has many tactical decision aids and other applications for COP management and situational awareness. The GCCS-J is also the system of record for theater missile warning and provides alerting and display for missile events. The GCCS-J displays launch points, missile locations, threat fans, and projected impact points. It also has applications that provide intelligence support to C2 with national and tactical intelligence data from classified Modernized Integrated Database (MIDB), stilland motion imagery, and other sources of intelligence. Targeting support is provided via the Joint Targeting Toolbox (JTT) application. The GCCS-J also providesChemical Biological Radiological Nuclear (CBRN) support to C2 via the Joint Effects Model (JEM) and Joint Warning and Reporting Network (JWARN) applications that model CBRN hazard areas/effects and receive/generate reports for warning affected areas.

5. Other Programs (FY 2023: $ 20,308 thousand): The funding associated with other programs is primarily for the infrastructure costs for the DISA's interoperability facility in the National Capital Region.

6. National Military Command System (NMCS) (FY 2023: $ 171 thousand): The 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 threats/contingencies. The NMCS engineering projects support the DISA's mission of providing responsive, timely, and accurate information to the warfighter.

I. Description of Operations Financed: (Cont.)
Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2023: $ 173,806 thousand)

1. Shared Services Units/Program Executive Offices (FY 2023: $ 102,113 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 andbusiness 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.

2. Management Headquarters (FY 2023: $ 40,043 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.

3. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2023: $31,650 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.

Mission Area: Special Mission Area (FY 2023: $ 321,774 thousand)

1. White House Communications Agency (WHCA) (FY 2023: $ 267,125 thousand): The WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of DISA. The WHCA's mission is to provide assured 24/7 worldwide classified and unclassified audiovisual and telecommunications services to the President, Vice President, Executive Office of the President (EOP), United States Secret Service (USSS), WHMO and others, as directed by the President via the White House Director of Technology. The WHCA ensures the ability to communicate anywhere, anytime, by any means to anyone in the world, in accordance with the National Defense Authorization Act (NDAA) of 2006, Public Law 109-163. This support is provided primarily in Washington, D.C., but the WHCA extends their support and networks to worldwide travel sites, vehicles and aircraft, second residences, other EOP and WHMO offices, and alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG).

2. White House Situation Support Staff (WHSSS) (FY 2023: $ 28,767 thousand): The DISA is responsible, under Presidential direction, to provide financial resources to support the White House Situation Room (WHSR). The WHSR provides 24/7 global situational awareness, crisis management facilitation, emergency action support, and conducts executive communications directly for the President of the United States in his roles as Command-in-Chief of the Armed Forces, Head of State, and Chief Executive. The WHSR also provides direct support to the Vice President, the National Security Advisor, National Security Council (NSC) staff, and select senior White House staff. The funding

I. Description of Operations Financed: (Cont.)

provided supports the full spectrum of the WHSR operations, to include watch floor operations; operations and maintenance of all secure voice, data, and video telecommunications systems and networks supporting the President, the NSC, and other White House senior officials; and the WHSR facility operations and maintenance as well as alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG). Funding also includes support for Presidential travel and other special missions worldwide, as well as the budgeting, acquisition, logistics and administrative activities required to support and execute the WHSR's responsibilities.

3. Crisis Management System (CMS) (FY 2023: $24,549 thousand): The DISA is responsible, under Presidential direction, to build, operate, secure, and maintain the CMS, which provides state-of-the-art Top Secret Sensitive Compartmented Information (TS/SCI), Special Access Program (SAP), and Extremely Sensitive Information (ESI) secure voice and video teleconferencing and facsimile services to the President, Vice President, Executive Office of the President (EOP), Cabinet Members, various key national security leaders and agency operations centers, and alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG). The system has a "no fail" mission with the ability to function in ground, mobile, and airborne modes for exchange of time-sensitive critical information for both day-to-day and crisis operations regardless of location.

The CMS funding provides maintenance, configuration management, certification and accreditation activities including system security monitoring and testing, andengineering support. The system provides real-time Top Secret/Sensitive Compartmented Information (TS/SCI) secure video conference communications for the President and high-level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations.

4. Communications Management Control Activity (CMCA) (FY 2023: $ 1,333 thousand): The CMCA provides communications support to the United States SecretService (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.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [$56,510 thousand].
- Operation European Deterrence Initiative (EDI) [$0 thousand].
- Other theater requirements and related missions [$0 thousand].

II. Force Structure Summary:

N/A

III. Financial Summary ($ in Thousands)

		FY 2022					
			Congressional Action				
A. BA Subactivities	FY 2021* Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2023** Request
1. Transition to Net Centric Environment	$135,448	$141,694	$-5,653	-3.99%	$136,041	$136,041	$309,621
2. Eliminate Bandwidth Constraints	$280,192	$239,002	$-1,286	-0.54%	$237,716	$237,716	$279,540
3. DODIN Network Operations	$168,714	$194,569	$-774	-0.40%	$193,795	$193,795	$226,502
4. Exploit the DODIN for Improved Decision Making	$909,868	$933,219	$18,527	1.99%	$951,746	$951,746	$955,486
5. Deliver Capabilities Effectively/Efficiently	$220,645	$120,234	$59,736	49.68%	$179,970	$179,970	$173,806
6. Special Missions	$226,822	$285,016	$-108	-0.04%	$284,908	$284,908	$321,774
Total	**$1,941,689**	**$1,913,734**	**$70,442**	**3.68%**	**$1,984,176**	**$1,984,176**	**$2,266,729**

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).
**Overseas Operations costs accounted for in the base budget: $56,510.0 thousand.

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

B. Reconciliation Summary	Change FY 2022/FY 2022	Change FY 2022/FY 2023
BASELINE FUNDING	**$1,913,734**	**$1,984,176**
Congressional Adjustments (Distributed)	9,575	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-183	
SUBTOTAL APPROPRIATED AMOUNT	**1,923,126**	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,923,126**	
Supplemental	61,050	
Reprogrammings	0	
Price Changes		52,330
Functional Transfers		-79,333
Program Changes		309,556
CURRENT ESTIMATE	**1,984,176**	**2,266,729**
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$1,984,176**	**$2,266,729**

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

FY 2022 President's Budget Request (Amended, if applicable)	**$1,913,734**
1. Congressional Adjustments	$9,392
a) Distributed Adjustments	$9,575
1) Transfer from RDT&E, DW – JCF/Infrastructure	$19,800
2) Transfer from RDT&E, DW – PB&A	$750
3) Transfer from RDT&E, DW – Responsible AI (RAI)	$4,250
4) Transfer from RDT&E, DW – Strategy and Policy	$4,775
5) Unjustified Growth	$-20,000
b) Undistributed Adjustments	$0
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$-183
1) Section 8027 - Federally Funded Research and Development Centers (FFRDC)	$-183
FY 2022 Appropriated Amount	**$1,923,126**
2. Supplemental Appropriations	$61,050
a) Supplemental Funding	$61,050

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

1) Ukraine Assistance Supplemental (Div. N)	$61,050
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2022 Baseline Funding	**$1,984,176**
4. Reprogrammings (Requiring 1415 Actions)	$0
a) Increases	$0
b) Decreases	$0
Revised FY 2022 Estimate	**$1,984,176**
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	$0
a) Less: Supplemental Funding	$0
FY 2022 Normalized Current Estimate	**$1,984,176**
6. Price Change	$52,330
7. Functional Transfers	$-79,333
a) Transfers In	$0

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

b) Transfers Out ..... $-79,333

1) Joint Artificial Intelligence Center (JAIC) to Chief Digital and Artificial Intelligence Officer (CDAO) ..... $-79,333
Transfers the Joint Artificial Intelligence Center to the Office of the Chief Digital and Artificial Intelligence Officer (OCDAO), tasked with serving as the Department's senior official, and a Principal Staff Assistant, responsible for strengthening and integrating data, artificial intelligence, and digital solutions. The transfer out supports the consolidation of the Department's existing functional efforts in order to align manpower and funding resources under the OCDAO.
(FY 2022 Baseline: $77,216 thousand; 88 FTEs; -88 FTEs)

8. Program Increases $457,374

a) Annualization of New FY 2022 Program $0

b) One-Time FY 2023 Increases $57,607

1) Defense Red Switch Network (DRSN) $7,419
Increase is to support the sustainment of the DRSN through FY 2023, which includes the protection of Top Secret/Sensitive Compartmented Information (TS/SCI) level communications between the President of the United States (POTUS) and National Security Leadership when using the secure voice and voice conferencing capabilities.
(FY 2022 Baseline: $13,132 thousand)

2) Network Operations (NetOps) - Logging Utility for Java (Log4j) $33,188
Increase to support the Log4j Secure Internet Protocol Router Network (SIPRNet) Packet Flow capability, which provides views into network traffic and Internet Protocol (IP) to IP Connections. Log4J vulnerability exploitation and compromise is primarily discovered through network traffic. Federated Search provides DISA the ability to collect and analyze endpoint and network data from across the DISN and Cyber Security Service Program (CSSP) customer networks.
(FY 2022 Baseline: $29,141 thousand)

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

3) Senior Leadership Enterprise (SLE)..... $17,000
Classified.
(FY 2022 Baseline: $265,691 thousand)

c) Program Growth in FY 2023..... $399,767

1) Civilian Compensation..... $8,395
An increase of 50 Direct FTEs reflects an internal rephasing. In the past, the DISA experienced significant under execution in Direct FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs in past budgets and gradually rephased these FTEs across future years. The increase of Direct FTEs represents this year's rephasing levels. 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 2022 Baseline: $416,284 thousand; 2,467 FTEs; +50 FTEs)

2) Combined Advanced Application $22,680
Classified.
(FY 2022 Baseline: $50,768 thousand)

3) Crisis Management System $12,790
The increase provides the ability to have a more aggressive investment in system maintenance, cybersecurity, and network operations. The CMS provides state-of-the-art Top Secret Sensitive Compartmented Information (TS/SCI), Special Access Program (SAP), and Extremely Sensitive Information (ESI) secure voice and video teleconferencing and facsimile services to the President, Vice President, Executive Office of the President (EOP), Cabinet Members, various key national security leaders and agency operations centers, and alternate sites supporting Continuity of Operations (COOP) and Continuity of Government (COG). The system has a “no fail” mission with the ability to function in ground, mobile, and airborne modes for exchange of time-sensitive critical information for both day-to-day and crisis operations regardless of location.
(FY 2022 Baseline: $11,075 thousand)

4) Defense Information Systems Network (DISN) Enterprise Activities (EA) $27,409
Increase for the circuit diversity and bandwidth into and within the CENTCOM AOR to provide survivable transport for mission critical traffic to enhance secure mobile communication, as well as, other future mission

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

requirements with our partners.

(FY 2022 Baseline: $119,926 thousand)

5) DISN EA - Critical Time Dissemination Defense Regional Clocks Modernization..... $10,000
Classified.
(FY 2022 Baseline: $119,926 thousand)

6) DoD Enterprise Cloud Computing Ecosystem - Sustain Joint Warfare Cloud Capability (JWCC)..... $62,000
The increase in funding is necessary to manage the multi-vendor JWCC contract, enforce contractor accountability, implement the Department of Defense's (DoD) enhanced cybersecurity requirements, deploy automated ordering capabilities, administrate the technical complexity of a multi-vendor environment, including tactical edge capabilities, and leverage the mission support services needed to meet contract requirements on a global scale.
(FY 2022 Baseline: $44,591 thousand; 11 FTEs; +24 FTEs)

7) DoDIN Engineering Services..... $11,000
Engineering to support various classified network modernization.
(FY 2022 Baseline: $54,616 thousand)

8) Global Command and Control System-Joint (GCCS-J)..... $12,126
The increase funds the deployment of Joint Planning and Execution Services (JPES) across the DoD enterprise. The JPES is an Acquisition Categorize 3 program of record providing deliberate planning, crisis action planning, Global Force Management, (GFM) processes and Joint Command and Control (JC2). The JPES replaces the legacy system Joint Operation and Planning and execution system (JOPES).
(FY 2022 Baseline: $46,350 thousand)

9) Joint Service Provider (JSP) $7,265
The increase supports growth in services provided by JSP due to additional communication requirements. 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 2022 Baseline: $462,578 thousand)

10) Joint Service Provider (JSP) - DoD365 licenses..... $13,000
Increase is to support additional DoD365 NIPR licenses for the JSP, which is required to continue the DoD365 migration across the Department. The DoD365 provides video service, outlook web access, and

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

enterprise audio conferencing bridges in order to support mission-critical access for classified/unclassified capabilities, as well as, the provision of a range of devices to support users globally.
(FY 2022 Baseline: $462,578 thousand)

11) Joint Service Provider (JSP) - Modernization $6,940
Increase to modernize the Secretary of Defense Communications in support of the Command and Control (C2) over the Combatant Commands and the DoD when promulgating executive decisions, as well as, to address critical infrastructure and reduce cyber vulnerabilities.
(FY 2022 Baseline: $462,578 thousand)

12) Net Centric Enterprise Services (NCES) $3,500
Increase to stand up a cloud-based environment that hosts synthetic tools to conduct both recurring and ad hoc data analysis, troubleshooting, performance monitoring, and reporting for cloud applications such as DoD365.
(FY 2022 Baseline: $36,712 thousand)

13) Net Centric Enterprise Services (NCES) - Deploy and Sustain Classified DoD365 ..... $98,000
Increase is to support additional DoD365 SIPR Licenses for the Commandant Commands, DISA, and other 4th Estate Organizations. The DoD365 provides video service, outlook web access, and enterprise audio conferencing bridges in order to support mission-critical access for classified/unclassified capabilities, as well as, the provision of a range of devices to support users globally.
(FY 2022 Baseline: $36,712 thousand)

14) Net Centric Enterprise Services (NCES) - Modernize DoD Telephone Infrastructure $13,000
Increase to support cloud based technologies for communications that require a modern voice switch back-bone infrastructure that is policy-based and enables interconnections for emergency communications.
(FY 2022 Baseline: $36,712 thousand)

15) Net Centric Enterprise Services (NCES) - Sustain and Expand Unclassified DoD365 ..... $7,000
Increase is to support additional DoD365 NIPR Licenses to expand the unclassified cloud environments for the Commandant Commands, DISA, and other 4th Estate Organizations. The DoD365 provides video service, outlook web access, and enterprise audio conferencing bridges in order to support mission-critical access for classified/unclassified capabilities, as well as, the provision of a range of devices to support users globally.
(FY 2022 Baseline: $36,712 thousand)

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

16) Pentagon Reservation Maintenance Revolving Fund $636
Classified.
(FY 2022 Baseline: $27,792 thousand)

17) Senior Leadership Enterprise (SLE) $7,500
Classified.
(FY 2022 Baseline: $265,691 thousand)

18) Shared Services $7,800
Increase supports the hardware and software maintenance contract for the DISA 4th Estate Network Optimization (4ENO) Initiative and security service. The 4ENO initiative standardizes equipment, enhances cybersecurity, and improves interoperability.
(FY 2022 Baseline: $112,082 thousand)

19) Shared Services - Business Systems $14,674
The increase is to modernizes the DISA Store Front (DSF), which are the systems where the DISA Mission Partners go to request DISA services, such as: the Corporation Management Information System (CMIS); the Task Management Tool (TMT); the DISA.mil; the Integrated Workplace Management System (IWMS); and, the Customer Relationship Management Tool (CRM).
(FY 2022 Baseline: $112,082 thousand)

20) Shared Services - Facilities, Sustainment, Restoration, and Modernization (FSRM)..... $12,234
Increase will begin to adequately fund much needed FSRM projects. Numerous DISA facilities have aged and are in need of costly repairs like roof replacements and Heating, Ventilation, and Air Conditioning (HVAC) improvements to better accommodate anticipated high costs. Other projects include Life Cycle replacement chillers, cooling towers fill replacement, fuel oil pumps replacement for Generator fuel systems, various dimmer panels replacements, fire protection systems, and various backflow preventers replacements. Facility furniture reconfiguration will be needed to create a post COVID collaboration work environment. The DISA Warehouse floor must be refurbished to improve safety, efficiency, and to comply with Occupational Safety and Health Administration (OSHA) safety standards. Failure to comply could potentially result in accidents and/or injuries.
(FY 2022 Baseline: $112,082 thousand)

21) Shared Services - Federal Contractors Minimum Wage $15 Per Hour $1,993
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the

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

Department of Labor to implement regulations to increase the minimum wage to $15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.
(FY 2022 Baseline: $52,310 thousand)

22) Travel of Persons $3,691
Increase is attributed to an enhanced continuity of the Office of the President and National Leader Command Capability (NLCC) service delivery and white glove IT Support. The President's Elite Communications unit is comprised of highly motivated and trained service people who often travel with the President and Vice President.
(FY 2022 Baseline: $32,477 thousand)

23) White House Communications Agency (WHCA) Hardware & Software $20,014
To address the pressing need to mitigate emerging threats by modernizing, the increase supports hardware/software requirements needed for unclassified audiovisual production support and virtual communication capabilities, increased cybersecurity requirements for existing unclassified communication capabilities, and an increase in operational support requirements due to mission re-alignment resulting in the WHCA now supporting additional high-value unclassified Senior Leader Communications and Enterprise IT networks.
(FY 2022 Baseline: $237,370 thousand; 156 FTEs; +8 FTEs)

24) White House Communications Agency (WHCA) President's Information Technology Community (PITC).... $5,803
To address the pressing need to mitigate emerging threats by modernizing, the increase provides additional funding to the Defense Information Systems Agency to support the WHCA modernization of the President's Information Technology Community (PITC) network to better protect it from the Cyber threats.
(FY 2022 Baseline: $237,370 thousand)

25) White House Situation Support Staff (WHSSS) $10,317
To address the pressing need to mitigate emerging threats by modernizing, the increase supports hardware/software requirements needed for classified audiovisual production support and virtual communication capabilities, increased cybersecurity requirements for existing classified communication capabilities, and an increase in operational support requirements due to mission re-alignment resulting in WHSSS now supporting additional high-value classified Senior Leader Communications and Enterprise IT networks.
(FY 2022 Baseline: $35,199 thousand)

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

9. Program Decreases ..... $-147,818

a) Annualization of FY 2022 Program Decreases $0

b) One-Time FY 2022 Increases ..... $-90,620

1) Transfer from RDT&E, DW – JCF/Infrastructure ..... $-4,770

2) Transfer from RDT&E, DW – PB&A ..... $-4,250

3) Transfer from RDT&E, DW – Responsible AI (RAI) ..... $-750

4) Transfer from RDT&E, DW – Strategy and Policy ..... $-19,800

5) Ukraine Assistance Supplemental (Div. N) ..... $-61,050

c) Program Decreases in FY 2023 ..... $-57,198

1) Compensation and Benefits – One less Compensable Work Day..... $-54
One less compensable day is in FY 2023. The number of compensable days for FY 2022 is 261 days (2,088 hours), and for FY 2023 is 260 days (2,080 hours).
(FY 2022 Baseline: $416,284 thousand)

2) DoD Enterprise Cloud Computing Ecosystem ..... $-27,840
The decreased is attributed to a delayed transition of the DoD Enterprise Cloud Computing Ecosystems to the Defense Working Capital Fund to FY 2024. Internally, the DISA partially funded the program in FY 2023, sustaining the automated provisioning tool for cloud service for the DoD enterprise and to support the Cloud Computing Program Office (CCPO) dynamic mission to solve the DISA enterprise challenges. The funding applies commercial and emerging cloud technologies.
(FY 2022 Baseline: $44,591 thousand)

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

3) DoD Teleport Program ..... $-10,650
The decrease is attributed to the modernization of the Satellite Communications (SATCOM) gateway infrastructure. The SATCOM gateway has facilitated deployment of internet protocol (IP) infrastructure enabling certain DoD Teleport capabilities to be sunset due to efficiencies in DoD Teleport Program.
(FY 2022 Baseline: $35,829 thousand)

4) White House Situation Support Staff (WHSSS) ..... $-17,725
Decrease is due to a one-time increase to the WHSSS in FY 2022, to modernize the Information technology and address cyber emerging threats.
(FY 2022 Baseline: $35,199 thousand)

5) Overseas Operations Costs accounted for in the Base Budget..... $-929
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Defense-Wide, Volume 1 Part 2 Book.
(FY 2022 Baseline: $56,256 thousand)

FY 2023 Budget Request $2,266,729

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
Department of Defense Information Network Engineering Services (DoDIN ES): 1. Engineering Artifacts: Total number of engineering artifacts adopted greater than 5 2. Percentage of Spare Capacity: Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.	1. 10 2. 1. ≥ 40% for NIPR,SIPR ,and Optic al Transport	1. ≥ 5 ≥ 25%	1. ≥ 5 ≥ 25%
Net-Centric Enterprise Services (NCES): 1. Support compliance with USCYBERCOM Communications Tasking Order (CTO) 10-116 on the NIPRNet and CTO J3-13-0628 on the SIPRNet (DoD Visitor): Allows Mission Partners to provision for basic access to the NIPRNet/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. 2. DoD Visitor: Usage - Transition domain controllers using the DoD Visitor Government-Off-the-Shelf DoD Visitor software solution throughout the Department to the commercial solution, Pro-V, without impacting the users ability to go anywhere in the DoD, get access to the local network, and access services from their home station using a web browser.	1. No new releases 2. > 97% of DoD-V DCs running COTS version	1. 1 Release Per Year 2. > 98% of DoD-V DCs running COTS version	1. 1 Release Per Year 2. > 98% of DoD-V DCs running COTS version
Defense Information Systems Network (DISN) Enterprise Activities (EA): 1. Secure Voice: Availability - 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 - Mission Requests: 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% 2. 99% 3. 99.78% 4. 43.07ms (CONUS Intra)	1. ≥ 99% 2. ≥ 99% 3. > 98.5% 4. ≤ 100 Milliseconds	1. ≥ 99% 2. ≥ 99% 3. > 98.5% 4. ≤ 100 Milliseconds

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
3. Infrastructure Services - Latency: Non-Secure Internet Protocol Network (NIPRNet) access circuit availability. 4. Infrastructure Services - Availability: Secure Internet Protocol Router Network (SIPRNet) latency (measurement of network delay).			
DoD Teleport Program: 1. System Availability: Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.	1. 100%	1. 99%	1. 99%
Joint Staff Support Center: 1. Incident Resolution: 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. Elevate incidents to program manager as required. 2. Availability: IT Support for over 1000 Nuclear Decision Conferences and over 600 Worldwide GCCS-J/JOPES 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.	1. 100% 2. 100%	1. 100% 2. 100%	1. 100% 2. 100%
Communications Management Control Activity (CMCA): 1. Service Availability: Maintain 99.9% availability of the information and orders decimination tool to the authorized users in a reliable, responsive, and timely manner at all times.	1. 100%	1. 99.90%	1. 99.90%
White House Situation Support Staff (WHSSS): 1. Percentage of Classified Network Uptime Availability: Uptime availability of classified networks, phones, and peripherals in support of the Situation Room and NSC. 2. Percentage of COOP and COG Facilities Uptime: Network uptime for COOP and COG facilities	1. 99% 2. 99%	1. 99% 2. 99%	1. 99% 2. 99%
INTELLIGENESIS (J2): 1. Malware Analysis and Triage divided by mitigation attacks: Skilled analysts provide initial detection, triage, and reverse engineering of advanced malware as well as identification of tactics, techniques, and procedures (TTPs) associated with Advanced Persistent Threats (APT).	1. Technical details and intelligence reports provided to high-level	1. Daily analysis to be performed	1. Daily analysis to be performed

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2021 Actual	2022 Plan	2023 Plan
	decision makers		
COOP (J4/J6): 1. 100% IT equipment identified and ordered: 360 workstations to be ordered and installed by 2nd QTR FY22.	1. 100% ordered	1. Install 100% equipment purchased during FY21	1. No planned life cycle
Joint Service Provider: 1. Maintain a data availability of 99% for enterprise applications and replicated data for unclassified and classified transport networks: Maintain a 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%): 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. NIPRNet Continuous Monitoring: Asset visibility for compliance through continuous monitoring on the NIPRnet 4. Ticket Resolution: 90% of Incident tickets shall be resolved within 8 business hours of Incident report 5. Scan Rate: Scan every asset once per week with a minimum credentialed scan rate of 95%.	1. Pending EOY Data 2. Pending EOY Data 3. 68.2% 4. 89% 5. 98%	1. 99% availability 2. 99% availability 3. 70% 4. 90% 5. 95%	1. 99% availability 2. 99% availability 3. 90% 4. 90% 5. 95%

V. Personnel Summary:

	FY 2021	FY 2022	FY 2023	Change FY 2021/ FY 2022	Change FY 2022/ FY 2023
Active Military End Strength (E/S) (Total)	**1,551**	**1,598**	**1,607**	**47**	**9**
Officer	335	348	356	13	8
Enlisted	1,216	1,250	1,251	34	1
Reserve Drill Strength (E/S) (Total)	**15**	**15**	**15**	**0**	**0**
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Reservists on Full Time Active Duty (E/S) (Total)	**0**	**0**	**10**	**0**	**10**
Officer	0	0	10	0	10
Civilian End Strength (Total)	**2,562**	**2,600**	**2,594**	**38**	**-6**
U.S. Direct Hire	2,429	2,467	2,461	38	-6
Total Direct Hire	**2,429**	**2,467**	**2,461**	**38**	**-6**
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
Active Military Average Strength (A/S) (Total)	**1,551**	**1,598**	**1,607**	**47**	**9**
Officer	335	348	356	13	8
Enlisted	1,216	1,250	1,251	34	1
Reserve Drill Strength (A/S) (Total)	**15**	**15**	**15**	**0**	**0**
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Reservists on Full Time Active Duty (A/S) (Total)	**0**	**0**	**10**	**0**	**10**
Officer	0	0	10	0	10

V. Personnel Summary: (Cont.)

	FY 2021	FY 2022	FY 2023	Change FY 2021/ FY 2022	Change FY 2022/ FY 2023
Civilian FTEs (Total)	**2,562**	**2,600**	**2,594**	**38**	**-6**
U.S. Direct Hire	2,429	2,467	2,461	38	-6
Total Direct Hire	**2,429**	**2,467**	**2,461**	**38**	**-6**
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
Average Annual Civilian Salary ($ in thousands)	**169.9**	**168.4**	**167.9**	**-1.5**	**-0.5**
Contractor FTEs (Total)	**3,957**	**3,849**	**3,874**	**-108**	**25**

Personnel Summary Explanations:

Military end strength (+19) An increase of +18 Officer (+8 Active and +10 Full-time Reservists) and +1 Active Enlisted personnel to support the DISA continued force structure growth.

FY 2022 - FY 2023 is (-6) FTEs. The FTE change is due to the following:

JAIC (-88) FTEs: Removes FTEs to record JAIC transition to office of the Chief Digital and Artificial Intelligence Officer (CDAO).

JWCC (+24) FTEs: Provides FTEs to support Hosting and Compute Center (HaCC) manage the multi-vendor Joint Warfighting Cloud Capability (JWCC) contract.

WHCA (+8) FTEs: Provides FTEs for the WHCA at DISA to support tech upgrades and increased cybersecurity to adequately resource unclassified White House communication capabilities.

DISA Internal Rephasing of Direct Hire (+50) FTEs: An increase of 50 Direct FTEs reflects an internal rephasing. In the past, the DISA experienced significant under execution in Direct FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs in past budgets and gradually rephased these FTEs across future years. The increase of Direct FTEs represents this year's rephasing levels. 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.

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

			Change from FY 2021 to FY 2022			Change from FY 2022 to FY 2023		
		FY 2021* Program	Price Growth	Program Growth	FY 2022 Program	Price Growth	Program Growth	FY 2023** Program
101	EXEC, GEN'L & SPEC SCHEDS	409,744	9,301	-2,761	416,284	17,172	-19,316	414,140
106	BENEFIT TO FMR EMPLOYEES	1,427	32	-1,459	0	0	0	0
121	PCS BENEFITS	2,271	52	-2,323	0	0	0	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**413,442**	**9,385**	**-6,543**	**416,284**	**17,172**	**-19,316**	**414,140**
308	TRAVEL OF PERSONS	14,749	442	17,286	32,477	682	3,691	36,850
0399	**TOTAL TRAVEL**	**14,749**	**442**	**17,286**	**32,477**	**682**	**3,691**	**36,850**
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	19,709	1,504	29,472	50,685	1,632	-23,222	29,095
672	PRMRF PURCHASES	0	0	27,792	27,792	2,549	1,379	31,720
677	DISA TELECOMM SVCS - REIMBURSABLE	16,102	79	15,821	32,002	0	24,978	56,980
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	11,802	1,225	-2,013	11,014	602	2,088	13,704
0699	**TOTAL OTHER FUND PURCHASES**	**47,613**	**2,808**	**71,072**	**121,493**	**4,783**	**5,223**	**131,499**
771	COMMERCIAL TRANSPORT	3,172	95	859	4,126	87	44	4,257
0799	**TOTAL TRANSPORTATION**	**3,172**	**95**	**859**	**4,126**	**87**	**44**	**4,257**
912	RENTAL PAYMENTS TO GSA (SLUC)	47,410	1,422	-28,718	20,114	422	-9,886	10,650
913	PURCHASED UTILITIES (NON-FUND)	3,336	100	4,444	7,880	165	-418	7,627
914	PURCHASED COMMUNICATIONS (NON-FUND)	23,361	701	3,043	27,105	569	6,925	34,599
915	RENTS (NON-GSA)	27	1	100	128	3	0	131
917	POSTAL SERVICES (U.S.P.S)	0	0	215	215	5	-43	177
920	SUPPLIES & MATERIALS (NON-FUND)	2,784	84	5,328	8,196	172	441	8,809
921	PRINTING & REPRODUCTION	4,859	146	-5,003	2	0		2
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,194,135	35,824	-116,515	1,113,444	23,382	227,966	1,364,792

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

			Change from FY 2021 to FY 2022			Change from FY 2022 to FY 2023		
		FY 2021* Program	Price Growth	Program Growth	FY 2022 Program	Price Growth	Program Growth	FY 2023** Program
923	FACILITIES SUST, REST, & MOD BY CONTRACT	50,849	1,525	-46,089	6,285	132	11,578	17,995
925	EQUIPMENT PURCHASES (NON-FUND)	76,773	2,303	-56,528	22,548	474	7,251	30,273
932	MGT PROF SUPPORT SVCS	11,443	343	-10,180	1,606	34	-278	1,362
933	STUDIES, ANALYSIS & EVAL	72	2	2,074	2,148	45	95	2,288
934	ENGINEERING & TECH SVCS	36,282	1,088	-37,287	83	2	1,846	1,931
937	LOCALLY PURCHASED FUEL (NON-FUND)	121	4	-124	1		-1	0
957	OTHER COSTS (LAND AND STRUCTURES)	4	0	2,601	2,605	55	-2,660	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	23	23	0	10	33
985	RESEARCH & DEVELOPMENT, CONTRACTS	34	0	-34	0	0	0	0
987	OTHER INTRA-GOVT PURCH	3,068	92	100,919	104,079	2,186	-3,811	102,454
988	GRANTS	2	0	-2	0	0	0	0
989	OTHER SERVICES	8,111	243	84,971	93,325	1,960	1,575	96,860
990	IT CONTRACT SUPPORT SERVICES	42	1	-34	9	0	-9	0
0999	**TOTAL OTHER PURCHASES**	**1,462,713**	**43,879**	**-96,796**	**1,409,796**	**29,606**	**240,581**	**1,679,983**
9999	**GRAND TOTAL**	**1,941,689**	**56,609**	**-14,122**	**1,984,176**	**52,330**	**230,223**	**2,266,729**

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).
**The total amount of the FY 2023 request reflects $56,510 thousand for Overseas Operations Costs