

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Information Systems Agency Cyber



April 2022

**Defense Information Systems Agency
Overseas Operations Costs - Cyber
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 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 Overseas 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).

Information Assurance (IA) (FY 2023: \$3,232 thousand): Provides IA support to the U.S. CENTCOM forces within the Theater of operations.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2021*	FY 2022						FY 2023
		Budget	Congressional Action			Current	FY 2023	
			Request	Amount	Percent			
<u>BA Subactivities</u>	<u>Actuals</u>							
OFS	\$3,113	\$0	\$0	0.00%	\$0	\$0	\$0	
Cyberspace Activities	\$3,113	\$0	\$0	0.00%	\$0	\$0	\$0	
OIR	\$0	\$3,524	\$0	0.00%	\$3,524	\$3,524	\$3,232	
Cyberspace Activities	\$0	\$3,524	\$0	0.00%	\$3,524	\$3,524	\$3,232	
SUBACTIVITY GROUP TOTAL	\$3,113	\$3,524	\$0	0.00%	\$3,524	\$3,524	\$3,232	

<u>Summary by Operation</u>	FY 2021*	FY 2022	FY 2023
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$3,113	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$3,524	\$3,232
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
Operation Totals	\$3,113	\$3,524	\$3,232

*Overseas Operations costs accounted for in the base budget: \$3,232 thousand.

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$3,524	\$3,524
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	3,524	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	3,524	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		74
Functional Transfers		0
Program Changes		-366
CURRENT ESTIMATE	3,524	3,232
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$3,524	\$3,232

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

FY 2022 President's Budget Request (Amended, if applicable)	\$3,524
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2022 Appropriated Amount	\$3,524
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 2022 Overseas Operations Funding	\$3,524
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$3,524
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$3,524
6. Price Change	\$74
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$156,836
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$26,000
c) Program Growth in FY 2023.....	\$130,836
9. Program Decreases	\$-119,487
a) Annualization of FY 2022 Program Decreases	\$0

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

b) One-Time FY 2022 Costs..... \$-62,100

c) Program Decreases in FY 2023 \$-57,387

1) Operation Inherent Resolve (OIR) - Cyber..... \$-366

Decrease is attributed to the elimination of the Southwest West Asia terrestrial connectivity supporting the Combined Joint Task Force-Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria. Additionally, decrease is attributed to a reduction in the number of Transmission Security (TRANSEC) devices required to achieve a 10GBS throughput in the Department of Defense Information Networks (DoDIN) and contract sustainment cost.

(FY 2022 Baseline: \$3,524 thousand)

FY 2023 Budget Request..... \$40,947

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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:

	FY 2021* <u>Program</u>	<u>Change from FY 2021 to FY 2022</u>		FY 2022 <u>Program</u>	<u>Change from FY 2022 to FY 2023</u>		FY 2023 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
914 PURCHASED COMMUNICATIONS (NON-FUND)	444	13	-457	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,669	80	-2	2,747	58	427	3,232
987 OTHER INTRA-GOVT PURCH	0	0	777	777	16	-793	0
TOTAL OTHER PURCHASES	3,113	93	318	3,524	74	-366	3,232
GRAND TOTAL	3,113	93	318	3,524	74	-366	3,232

Footnote:

N/A

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