

Fiscal Year (FY) 2023 Budget Estimates

Overseas Operations Costs Appendix

Defense Information Systems Agency



April 2022

**Defense Information Systems Agency
Overseas Operations 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 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).

Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2023: \$40,714 thousand): Provides terrestrial bandwidth to support the expanded United States Central Command (U.S. CENTCOM) Combined Joint Task Force Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria.

Standardized Tactical Entry Point (STEP) Program (FY 2023: \$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 2023: \$7,096 thousand): Sustains Field Command/DNC support to the U.S. CENTCOM by the DISA Central Field Command to provide situational awareness required by the Component leadership.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2022						
	FY 2021* Actuals	Budget Request	Congressional Action			Current Enacted	FY 2023 Request
			Amount	Percent	Appropriated		
OFS	\$15,683	\$0	\$0	0.00%	\$0	\$0	\$0
Defense Information Systems Network (DISN) Enterprise Activities (EA)	\$8,196	\$0	\$0	0.00%	\$0	\$0	\$0
Field Office/DISA NetOps Center (DNC) Support	\$3,147	\$0	\$0	0.00%	\$0	\$0	\$0
Standardized Tactical Entry Point (STEP)	\$4,340	\$0	\$0	0.00%	\$0	\$0	\$0
OIR	\$63,615	\$56,256	\$0	0.00%	\$56,256	\$56,256	\$56,510
Defense Information Systems Network (DISN) Enterprise Activities (EA)	\$56,419	\$40,714	\$0	0.00%	\$40,714	\$40,714	\$40,714
Field Office/DISA NetOps Center (DNC) Support	\$3,799	\$6,842	\$0	0.00%	\$6,842	\$6,842	\$7,096
Standardized Tactical Entry Point (STEP)	\$3,397	\$8,700	\$0	0.00%	\$8,700	\$8,700	\$8,700
SUBACTIVITY GROUP TOTAL	\$79,298	\$56,256	\$0	0.00%	\$56,256	\$56,256	\$56,510

<u>Summary by Operation</u>	FY 2021* Actuals	FY 2022 Enacted	FY 2023 Request
Operation FREEDOM'S SENTINEL (OFS)	\$15,683	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$63,615	\$56,256	\$56,510
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
Operation Totals	\$79,298	\$56,256	\$56,510

*Overseas Operations costs accounted for in the base budget: \$56,510 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	\$56,256	\$56,256
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	56,256	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL Overseas Operations Funding	56,256	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		1,182
Functional Transfers		0
Program Changes		-928
CURRENT ESTIMATE	56,256	56,510
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$56,256	\$56,510

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

FY 2022 President's Budget Request (Amended, if applicable)	\$56,256
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	\$56,256
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	\$56,256
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.....	\$56,256
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2022 Normalized Current Estimate	\$56,256
6. Price Change	\$1,182
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$457,374
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$57,607
c) Program Growth in FY 2023.....	\$399,767
9. Program Decreases	\$-147,818
a) Annualization of FY 2022 Program Decreases	\$0

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

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

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

1) Operation Inherent Resolve (OIR) - Non Cyber \$-928

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: \$56,256 thousand)

FY 2023 Budget Request..... \$366,994

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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*	Change from FY 2021 to FY 2022		FY 2022	Change from FY 2022 to FY 2023		FY 2023	
		Program	Price Growth		Program Growth	Program		Price Growth
101 EXEC, GEN'L & SPEC SCHEDS	75		2	-77	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	75		2	-77	0	0	0	0
308 TRAVEL OF PERSONS	110		3	392	505	11	-16	500
TOTAL TRAVEL	110		3	392	505	11	-16	500
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	19,662		1,500	-21,162	0	0	0	0
677 DISA TELECOMM SVCS - REIMBURSABLE	35		0	-35	0	0	0	0
TOTAL OTHER FUND PURCHASES	19,697		1,500	-21,197	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	59,416		1,782	-5,447	55,751	1,171	-912	56,010
TOTAL OTHER PURCHASES	59,416		1,782	-5,447	55,751	1,171	-912	56,010
GRAND TOTAL	79,298		3,287	-26,329	56,256	1,182	-928	56,510

Footnote:

N/A