

Defense Information Systems Agency
Operation Enduring Freedom/Operation New Dawn
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 plans, engineers, acquires, fields, and supports global net-centric solutions to serve the needs of the President, Vice-President, the Secretary of Defense, warfighters and other Department of Defense (DoD) Components, under all conditions of peace and war. The DISA provides telecommunications and information technology services common to the DoD components more effectively, economically, and efficiently than they could do individually. In support of the DoD goals for net centrality and interoperability, the DISA provides products and leads activities that enable use of enterprise services.

The DISA's responsibilities include:

(1) Providing effective enterprise services to support contingency and wartime planning with the Joint Staff and the Unified Combatant Commands (UCCs),

(2) Maintaining effective communications for deployed elements in Afghanistan in support of Overseas Contingency Operations (OCO) - Operation Enduring Freedom (OEF), and

(3) Operating, protecting, defending, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data.

DISN OEF Support: DISA Network Services buys transport backbone terrestrial bandwidth, contractor support associated with Defense Information Systems Network (DISN) activities, and maintenance to support missions in Afghanistan with continuous critical telecommunications capability in support of Office of the Secretary of Defense (OSD),

**Defense Information Systems Agency
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Joint Staff (JS), Unified Combatant Commands (UCCs), Military Departments (MILDEPs), and other government Agencies. Based on historical experience, force structure is not an applicable indicator for Command, Control, Communications, Computers and Intelligence (C4I) infrastructure costs. Costs remain constant until USCENTCOM determines DISA managed services are no longer required for DOD command and control decision makers to utilize the capabilities.

Commercial Satellite Communications (COMSATCOM) Leases: Sustainment of direct, critical satellite communication (SATCOM) links for USCENTCOM, US Special Operations Command USSOCOM, and warfighters operating in Afghanistan.

Digital Video Broadcast - Return Channel Satellite (DVB-RCS) System: Sustainment of the DVB-RCS to distribute Unmanned Aerial Vehicle (UAV) imagery from Afghanistan to all required operational sites/users.

Field Office/ DISA Network Center (DNC) Support: Sustainment of Network Operations (NetOps) support to USCENTCOM by the DISA Central Field Office and Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by UCC/Component leadership.

Standardized Tactical Entry Point (STEP) Program: Sustainment of STEP capabilities connects Afghanistan to the DISN.

Global Information Grid (GIG) Content Delivery Service (GCDS): Sustainment of distributed computing platform deployed servers across both the Non-classified but Sensitive Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET)

**Defense Information Systems Agency
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

optimizing the delivery of DoD Web content and Web-based applications servicing Afghanistan.

Global Command and Control System - Joint (GCCS-J) Integrated Imagery and Intelligence (I3): Software development and fielding in support of USCENTCOM's critical intelligence requirements.

Information Assurance: Provides Information Assurance (IA) support to the USCENTCOM within Afghanistan.

Combined Enterprise Regional Information Exchange System - International Security Assistance Forces (CENTRIXS-ISAF) and HARMONIEWeb (HWeb) Hosting Support: Supports the implementation of a CENTRIXS-ISAF node to connect non-Southwest Asia (SWA) Area of Responsibility (AOR) users to the CENTRIXS-ISAF network to share information using enterprise services and provide collaboration between a large number of U.S., coalition, interagency and international organizations supporting the OEF mission. HWeb is an unclassified, government-managed, commercially hosted, non-dot-mil (.com) network offering information sharing, collaboration, and management services to operations in the Afghan Combined Joint Operations Area (CJOA).

II. Force Structure Summary:

N/A

Defense Information Systems Agency
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

CBS No.	CBS Title	FY 2012 <u>Actual</u>	FY 2013 <u>Request</u>	<u>Delta</u>	FY 2014 <u>Estimate</u>
OEF					
1.0	Personnel	\$2,500	\$0	\$1,000	\$1,000
2.0	Personnel Support	\$1,580	\$1,640	\$-140	\$1,500
3.0	Operating Support	\$160,440	\$151,285	\$-77,437	\$73,848
	OEF Total	\$164,520	\$152,925	\$-76,577	\$76,348
	Grand Total	\$164,520	\$152,925	\$-76,577	\$76,348

**Defense Information Systems Agency
 Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands):

DISA Support to USCENTCOM AOR (7 Missions/Systems)

<u>OEF</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
1. CBS Category/Subcategory				
3.0 Operating Support	\$160,440	\$151,285	\$-77,437	\$73,848
Total	\$160,440	\$151,285	\$-77,437	\$73,848

A. Narrative Justification: DISA's support to OEF and Afghanistan provides DISN connectivity through DISA Program sites to the USCENTCOM AOR and DISN services (e.g. NIPRNET/SIPRNET/ Defense Switched Network (DSN)) to Bahrain, Al Dhafra, and United Arab Emirates sites. DISA funds two commercial satellite communication (COMSATCOM) contracts that provide 288 MHz of non-preemptible Ku band space for segments to support warfighters in isolated USCENTCOM AOR locations, and sustains the (DVB-RCS) system disseminating tactical UAV video to command centers and other deployed warfighters. Funding provides specialized technical contractors who sustain and help secure critical networks and DISN entry points within the AOR. DISA supports sharing of vital operational data to our coalition partners in the AOR. This capability is provided through the Multinational Information Sharing (MNIS) sustained networks CENTRIXS-ISAF and HWeb. CENTRIXS-ISAF provides a critical component to USCENTCOM'S ability to communicate with its 171 mission partners and 7,720 users. HWeb provides essential collaboration and decision-making capability that enable the US, the Afghanistan government, Non-Governmental Organizations (NGO), coalition members, and partners to engage and contribute to the stabilization and aid counter-terrorism missions. Incremental Information Assurance (IA) costs supporting Afghanistan include: CENTCOM Computer Network Defense Analysts assist USCENTCOM in fusing IA data/feeds/incidents identified by the Army, Air Force, and DISA using USCENTCOM Forward deployed sensors in Afghanistan to protect and defend the warfighters operating

**Defense Information Systems Agency
 Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands):

in a contested battle space; integration of attack sensor data feeds coming from the USCENTCOM theater on the DOD networks; Cross Domain Solution capability is required as long as USCENTCOM, USEUCOM, and other DoD organizations need to directly communicate via email with International Security Assistance Forces (ISAF) entities in Afghanistan; DISA Network Operations Center Net Assurance supports the 24x7 protect, detect, diagnosis, and response for data collected through network based sensors operating/supporting the Afghanistan mission space including sensors directly on the CENTRIX-ISAF network and the tactical users connecting through Standardized Tactical Entry Points; IA Combat Commander Review Efforts includes assessing the security and operational risks associated with the CENTRIX-ISAF network that directly supports warfighter activities in the Afghanistan theatre; Mission Assurance Support Capability effort provides situational awareness for circuits supporting the Afghanistan operations (150+ circuits).

B. Explanation of Changes between FY 2013 and FY 2014: A reduction of \$-55,947 thousand in requirements for operational and intelligence data supporting Afghanistan and OEF has been requested in the baseline of the DISN Subscription Services, Defense Working Capital Fund (DWCF) for enduring USCENTCOM requirements such as DISN Leased Circuit costs, Global Content Delivery System (GCDS), and DISA Netops Center contractor support. In addition, \$-18,000 thousand for Global Command and Control System - Joint (GCCS-J) contractor field support is transferred to USCENTCOM in FY14. The remainder of the FY14 reduction \$-3,490 thousand is attributed to Information Assurance (IA) requirements moved against DISA baseline funding.

DISA Support to USCENTCOM AOR (7 Missions/Systems)

<u>OND</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
2. CBS Category/Subcategory				

Defense Information Systems Agency
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

3.0	Operating Support	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0

A. Narrative Justification: N/A

B. Explanation of Changes between FY 2013 and FY 2014: N/A

Field Office/TNC Support

<u>OEF</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
3. CBS Category/Subcategory				
1.0 Personnel	\$2,500	\$0	\$1,000	\$1,000
	Total	\$0	\$1,000	\$1,000

A. Narrative Justification: Personnel costs in support of Afghanistan operations are for civilian overtime and premium pay (Sunday, hazardous duty, and night and post differential). The OIG will continue to conduct audit, inspections, and investigations as long as U.S. Forces are present.

B. Explanation of Changes between FY 2013 and FY 2014: An increase of \$1,000 thousand for personnel costs in support of Afghanistan operations are for civilian overtime and premium pay such as Sunday, hazardous duty, and night and post differential.

Field Office/TNC Support

<u>OND</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Delta</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>

**Defense Information Systems Agency
 Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands):

4. CBS Category/Subcategory				
1.0	Personnel	\$0	\$0	\$0
	Total	\$0	\$0	\$0

A. Narrative Justification: N/A

B. Explanation of Changes between FY 2013 and FY 2014: N/A

Field Office/TNC Support

<u>OEF</u>		<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
5. CBS Category/Subcategory					
2.0	Personnel Support	\$1,580	\$1,640	\$-140	\$1,500
	Total	\$1,580	\$1,640	\$-140	\$1,500

A. Narrative Justification: Funds critical temporary duty (TDY) for DISA personnel providing direct support to USCENTCOM's OEF missions. This TDY is required to support the current pace of OEF operations. The personnel traveling perform in-theater operational and technical tasks that provide combat support to current operations.

B. Explanation of Changes between FY 2013 and FY 2014: A \$-140 thousand decrease is due in travel is due to reduced travel support for the Joint Spectrum Center initiative.

Field Office/TNC Support

<u>OND</u>		<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>Delta</u>	<u>FY 2014</u> <u>Estimate</u>
------------	--	---------------------------------	----------------------------------	--------------	-----------------------------------

Defense Information Systems Agency
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands):

6. CBS Category/Subcategory					
2.0	Personnel Support	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0

A. Narrative Justification: N/A

B. Explanation of Changes between FY 2013 and FY 2014: N/A

	FY 2012	FY 2013	Delta	FY 2014
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>
Total	\$164,520	\$152,925	-\$76,577	\$76,348

Defense Information Systems Agency
Operation Enduring Freedom/Operation New Dawn
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

**Defense Information Systems Agency
 Operation Enduring Freedom/Operation New Dawn
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	<u>FY 2012</u> <u>Actual</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Request</u>	<u>Change</u> <u>FY 2013/FY 2014</u>		<u>FY 2014</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	775	2	-777	0	0	1,000	1,000
199 Total Civ Compensation	775	2	-777	0	0	1,000	1,000
308 Travel of Persons	1,127	23	490	1,640	31	-171	1,500
399 Total Travel	1,127	23	490	1,640	31	-171	1,500
671 DISA DISN Subscription Services (DSS)	8,645	147	-8,792	0	0	0	0
699 Total DWCF Purchases	8,645	147	-8,792	0	0	0	0
771 Commercial Transport	80	2	-82	0	0	0	0
799 Total Transportation	80	2	-82	0	0	0	0
914 Purchased Communications (Non-Fund)	63,370	1,267	-42,734	21,903	416	-9,219	13,100
920 Supplies & Materials (Non-Fund)	25	1	-26	0	0	0	0
922 Equipment Maintenance By Contract	86,167	1,723	41,492	129,382	2,458	-72,341	59,499
923 Facilities Sust, Rest, & Mod by Contract	5	0	-5	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,263	45	-2,308	0	0	0	0
932 Mgt Prof Support Svcs	9	0	-9	0	0	0	0
934 Engineering & Tech Svcs	256	5	-261	0	0	0	0
987 Other Intra-Govt Purch	1,794	36	-1,830	0	0	1,249	1,249
989 Other Services	4	0	-4	0	0	0	0
999 Total Other Purchases	153,893	3,077	-5,685	151,285	2,874	-80,311	73,848
Total	164,520	3,251	-14,846	152,925	2,905	-79,482	76,348