

**Defense Information Systems Agency
Operation Enduring Freedom and 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 centricity and interoperability, the DISA provides products and leads activities that enable jointness. 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) in Operation Enduring Freedom (OEF).

(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. FY 2013 OEF supplemental funding request supports nine different DISA mission and systems categories which provide robust, reliable and sustainable Command, Control, Communications, and Information Systems support to US Central Command (USCENTCOM).

DISN OEF Support: DISA Network Services Defense Information Systems Network (DISN) buys transport backbone terrestrial bandwidth, contractor support associated with DISN activities, and maintenance to support missions in Afghanistan with continuous

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

critical telecommunications capability in support of Office of the Secretary of Defense (OSD), 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 DISA managed Command and Control decision makers are withdrawn at the end of the mission.

Commercial Satellite Communications (COMSATCOM) Leases: Sustainment of direct, critical satellite communications (SATCOM) links for USCENTCOM, 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/TNC 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 the STEP capabilities that connect Afghanistan to the Defense Information Systems Network (DISN).

Global Information Grid (GIG) Content Delivery Service (GCDS): Sustainment of distributed computing platform deployed servers across both the NIPRNET and SIPRNET optimizing the delivery of DoD Web content and Web-based applications servicing Afghanistan.

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

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 HARMONIE Web Hosting Support: Supports the implementation of a CENTRIXS-ISAF node to connect non-Southwest Asia (SWA) 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.

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

II. Financial Summary by Cost Breakdown Structure (CBS) (\$ in Thousand)

CBS No.	CBS Title	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
OEF					
1.0	Personnel	\$454	\$2,500	\$(2,500)	\$0
2.0	Personnel Support	\$1,040	\$1,580	\$60	\$1,640
3.0	Operating Support	\$142,484	\$160,440	(\$9,155)	\$151,285
	Total	\$143,978	\$164,520	(\$11,595)	\$152,925
OND					
1.0	Personnel	\$115	\$0	\$0	\$0
2.0	Personnel Support	\$130	\$0	\$0	\$0
3.0	Operating Support	\$6	\$0	\$0	\$0
	Total	\$251	\$0	\$0	\$0
	SAG Total	\$144,229	\$164,520	(\$11,595)	\$152,925

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

III. Description of Operations Financed by Operation and CBS:

Field Office/TNC Support

OEF	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
1.0 Personnel	\$454	\$2,500	(\$2,500)	\$0

a. Narrative Justification: DISA funds critical civilian pay costs (incremental pay and allowances) for DISA personnel who provide direct support to USCENTCOM OEF missions. These civilians are required to support the current pace of operations in Afghanistan by performing operational and technical tasks that provide combat support to current operations. These costs result from requirements to support missions in SWA and are above and beyond the normal requirements funded in DISA's baseline program.

b. Explanation of Change Between FY 2012 and FY 2013:

The incremental pay and allowance pay will decrease due to a reduction in civilian expeditious workforce (CEW) in Afghanistan.

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

Field Office/TNC Support

OEF	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
2.0 Personnel Support	\$1,040	\$1,580	\$60	\$1,640

a. Narrative Justification: The DISA funds critical temporary duty (TDY) to support OEF missions in Afghanistan. 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. This support provided to USCENTCOM in the SWA AOR is above and beyond the normal requirements that are funded in the DISA's baseline program.

b. Explanation of Change Between FY 2012 and FY 2013:

A \$60 thousand increase is due to additional requirements for spectrum managers being deployed to train and assist new US and coalition spectrum managers, validate data exchanges capabilities and validate and clean the Spectrum XXI database in Afghanistan.

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

DISA Support to USCENTCOM AOR (9 Missions/Systems)

	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
3.0 Operating Support	\$142,484	\$160,440	(\$9,155)	\$151,285

a. Narrative Justification: DISA's support to OEF and Afghanistan provides DISN connectivity through DISA Standardized Tactical Entry Point (STEP) Program sites to the USCENTCOM Area of Responsibility (AOR) and DISN services (e.g. NIPRNET/SIPRNET/DSN) to Bahrain, Al Dhafra, and United Arab Emirates sites. DISA funds two COMSATCOM contracts that provide 288 MHz of non-preemptible Ku band space for segments for warfighters in isolated USCENTCOM AOR locations, and sustains the Digital Video Broadcast - Return Channel Satellite (DVB-RCS) system disseminating tactical unmanned aerial vehicle (UAV) video to command centers and other deployed warfighters. It also provides funding for specialized technical contractors who sustain and help secure critical networks and DISN entry points within the AOR. The DISA provides Global Command and Control (C2) systems and technical support giving Command Centers within the AOR a common operational picture. DISA updates information feeds through a large number of C2 and Combat Support automated mission applications to include intelligence data. Vital operational data is provided to our coalition partners in the AOR through a DISA-sustained Multinational Information Sharing program and Unclassified Information Sharing (UIS) through HARMONIEWeb. HARMONIEWeb is an essential collaboration and decision-making capability to enable US and coalition members, and Afghanistan government and non-governmental partners to engage and contribute to stabilization and counter-terrorism missions. GCDS provides faster access to sensitive and critical decision support information and reduces the time and bandwidth required by forward staging data close to deployed forces providing streaming audio and video access for predator feeds to theater.

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

b. Explanation of Change Between FY 2012 and FY 2013:

Requirements for operational and intelligence data supporting Afghanistan and OEF have decreased. A decrease of (\$-11,083 thousand) for inter and intra terrestrial bandwidth requirements is a result of efficiencies, contract competition and the reduced maintenance requirements in the USCENTCOM AOR. This is offset by an increase of (\$9,403 thousand) in COMSATCOM costs due to price increases for existing multi-year contracts specifically supporting the theater of operations. During the current contract award the FY13 COMSATCOM budget request was adjusted upward to meet market demand pricing. Contractor support of USCENTCOM command, control, communication decreased (\$-10,421 thousand) as automated decision systems operational awareness moved into sustainment. As the cyber threat within the AOR grows, demand for improved information assurance of systems continues to outpace current capabilities. As more data is moved to the SIPRNET, decreased resources are anticipated to safely share data between US forces and coalition allies (-\$1,054 thousand). Additionally, an increase of \$4,000 thousand is directly related to the agreement between DISA and USCENTCOM to support HARMONIEWeb due the disestablishment of United States Joint Forces Command (USJFCOM). DISA was directed to manage and provide HARMONIEWeb capabilities to those user communities that support USCENTCOM operations in the Afghan Combined Joint Operations Area (CJOA) until transferred to the UIS system.

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

Field Office/TNC Support

	FY 2011	FY 2012	Delta	FY 2013
	Actual	Total		Total
1.0 Personnel	\$115	\$0	\$0	\$0

a. Narrative Justification: DISA funded critical civilian pay (incremental pay and allowances) for DISA personnel who provided direct support to USCENTCOM and OND. These civilians were required to support the current pace of operations in Iraq by performing operational and technical tasks that provided combat support to current operations. These services resulted from requirements to support the missions in Iraq and are above and beyond the normal requirements funded in the DISA's baseline program.

b. Explanation of Change Between FY 2012 and FY 2013: There is no Field Office/TNC requirement for OND in FY 2013.

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

Field Office/TNC Support

OND	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
2.0 Personnel Support	\$130	\$0	\$0	\$0

- a. Narrative Justification:** DISA funded critical travel to support the missions for OND. This TDY was required to support the pace of operations in Iraq. The personnel traveling perform in-theater operational and technical tasks that provided combat support to essential operations.
- b. Explanation of Change Between FY 2012 and FY 2013:** There is no Field Office/TNC Support requirement for OND in FY 2013.

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

DISA Support to USCENTCOM AOR (9 Missions/Systems)

OND	FY 2011 Actual	FY 2012 Total	Delta	FY 2013 Total
3.0 Operating Support	\$6	\$0	\$0	\$0

a. Narrative Justification: Through this initiative, the DISA funded critical contractor support. These contractors were required to support the pace of operations in the Central Region. The contractors performed critical information and communication technology (ICT) governance and policy development for contracting actions within the country of Iraq to better enable the Ministries of Communication, Interior, and Defense to acquire and secure telecommunication capabilities to support stabilization efforts. Additionally, DISA provided GCCS-J support of highly trained and experienced GCCS-J I3 system administrators and functional training operators at the combatant commands and forward deployed sites in Iraq focus sites as directed by USCENTCOM.

b. Explanation of Change Between FY 2012 and FY 2013: There are no requirements for OND in FY 2013 due to the transition of support to Afghanistan.

Total	\$144,229	\$164,520	(\$11,595)	\$152,925
--------------	------------------	------------------	-------------------	------------------

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

OP-32 Line Items as Appropriate (Dollars in thousands)

<u>OP 32 Line</u>	<u>FY 2011</u> <u>Actuals</u>	<u>Change</u> <u>FY 2011/FY 2012</u>		<u>FY 2012</u> <u>Estimate</u>	<u>Change</u> <u>FY 2012/FY 2013</u>		<u>FY 2013</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	513	0	1,987	2,500	10	-2,510	0
101 Benefits for Current Emp	56	0	-56	0	0	0	0
199 Total Civ Compensation	569	0	1,931	2,500	10	-2,510	0
308 Travel of Persons	1,170	21	389	1,580	27	33	1,640
399 Total Travel	1,170	21	389	1,580	27	33	1,640
771 Commercial Transportation	44	1	-45	0	0	0	0
914 Purchased Communications	45,598	821	9,681	56,100	954	-35,151	21,903
922 Eq't Maint Contract	91,822	1,653	8,415	101,890	1,732	25,760	129,382
923 Facility Maint Contract	26	0	-26	0	0	0	0
925 Eq't Purch (non fund)	436	8	1,056	1,500	26	-1,526	0
932 Mgt & Prof Support Svc	34	1	-35	0	0	0	0
987 Other Intra-govt purch	4,530	82	-4,612	0	0	0	0
989 Other Contracts	0	0	950	950	16	-966	0
Total	144,229	2,587	17,704	164,520	2,765	-14,360	152,925