

**Office of the Secretary of Defense  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 04: Administrative and Service-Wide Activities**

**I. Description of Operations Financed:** The Department of Defense (DoD) provides funding for individuals with the expertise, knowledge, and experience in understanding the cultural differences, geography, economics, and demography of Afghanistan, and other areas where terrorism is spreading. This education and the support of knowledgeable people provides a strategic capability to counter terrorism, conduct counterinsurgency operations, prevent the spread of counter cultures and plan for further contingency operations in the Middle East and Africa. Each effort links to the broader goal of defeating terrorism by capturing different aspects and applying them to military operations that minimize the impact of insurgency actions. This request captures different aspects of terrorist activity and applies these aspects to military operations in support of Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR):

**A. Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD(AT&L)) Program Activities include:** Contingency Acquisition Support Model (CASM). This program was discontinued in FY 2018.

**B. Office of the Under Secretary of Defense for Personnel and Readiness (OUSD(P&R)) Program Activities include:** The OUSD(P&R) provides the overall oversight and support to the various force providers participating in the DoD-Expeditionary Civilian (DoD-EC) (Formerly the Civilian Expeditionary Warfare (CEW)) program. Costs support pre and post-deployment requirements necessary for travel, transportation, subsistence, medical evaluations, deployment processing, screening, equipment and other similar expenses that directly support the deployment of a civilian. The DoD Components are responsible for resourcing the compensation and benefits costs for any personnel who are deployed, to include costs to temporarily backfill deployed personnel.

The Mission Rehearsal Exercises requirement transferred to the Joint Staff in FY 2018.

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**I. Description of Operations Financed (cont.)**

**C. Office of the Under Secretary of Defense for Policy (OUSD(P)) Program Activities**

**include:** Personnel funding for temporary civilian personnel with the expertise, knowledge, and experience in understanding cultural differences, geography, economics, and demography through the use of Boren Fellows (Schedule A hiring authority), Intergovernmental Personnel Act (IPA) personnel, and their travel in support of overseas contingency operations. Assigned individuals provide policy, strategic planning, oversight, and coordination of OCO-related issues in support of leadership in the Defense Department, White House, State Department, and International Partners.

**DoD Rewards Program.** The DoD Rewards Program enables the offer and payment of rewards to foreign citizens who provide information or nonlethal assistance that is beneficial to the force protection of the U.S. and allied forces or to operations against international terrorism. This program represents a small footprint and relatively low risk approach to achieving national security objectives and is consistently heralded by Geographic Combatant Commanders as a critical tool in protecting their forces and combating international terrorism.

**D. Office of the Under Secretary of Defense for Intelligence Program (OUSD(I)) Activities**

**include:** Funds support the incremental development and sustainment of operational Intelligence, Surveillance, and Reconnaissance (ISR) Data Enrichment and Aggregation (IDEA) prototypes for USCENTCOM, USAFRICOM and other Combatant Commands (CCMD) as applicable. IDEA will automatically capture, aggregate and enrich data from a broad number of data sources within the CCMDs to create a more complete and comprehensive database available to answer enterprise level queries, questions and increasing ISR efficiency and effectiveness in support of CCMD objectives. IDEA will leverage computer automation and machine learning to automatically aggregate and enrich the discrete data

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**I. Description of Operations Financed (cont.)**

sources and measure the overall performance of these efforts. IDEA will advance toward the realization of a DoD wide solution for data-driven ISR enterprise management, a challenge that has been identified in numerous government and DoD reports. The enterprise capability that IDEA will build toward is the necessary enabler for realizing the Warfighter Support priority of shaping global ISR allocation and investment decisions. Funding also supports identifying areas for process improvement and workflow efficiency that can be achieved using automation and technology to wrangle data into forms and formats suitable for decision support. The creation of automated tools will free up numerous hours spent on low-yield manpower intensive activities recouping countless hours for high order cognitive tasks. Additionally, funding enables support to Guantanamo Bay, Cuba (GTMO) trials. Based upon standing White House security requirements and DoD guidance, USD(I) provides direct support to the Office of Military Commissions (OMC) regarding its use of national security information in support of the trials and pre-trial hearings for the accused mastermind of the 9/11 terrorist attacks and his four co-conspirators. Requirements include dedicated support to the Prosecution and Defense teams, along with the Trial Judiciary, the Periodic Review Board, and the Office of Military Commissions writ-large.

**II. Force Structure Summary:**

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2017 Actuals	Budget Request	FY 2018			Current Estimate	FY 2019 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
<b>OFS</b>	<b>14,079</b>	<b>10,715</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>10,715</b>	<b>12,424</b>
A.1 Acquisition, Technology and Logistics - Contingency Acquisition Support Model (cASM)	4,299	0	0	0.0	0	0	0
B.1 Personnel and Readiness - DoD Expeditionary Civilian (DoD-EC) (Formerly CEW)	6,040	6,565	0	0.0	0	6,565	6,696
C.1 Policy - Temporary Billets (Detainee Affairs)	951	1,650	0	0.0	0	1,650	2,228
C.2 Policy - DoD Rewards Program	2,789	2,500	0	0.0	0	2,500	3,500
<b>OIR</b>	<b>50,835</b>	<b>24,000</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>24,000</b>	<b>4,155</b>
D.1 Military Intelligence Program - Intelligence Mission	50,835	24,000	0	0.0	0	24,000	4,155
<b>Total</b>	<b>64,914</b>	<b>34,715</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>34,715</b>	<b>16,579</b>

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
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<u>Summary by Operation</u>	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$14,079	\$10,715	\$12,424
Operation INHERENT RESOLVE (OIR)	\$50,835	\$24,000	\$4,155
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
<b>Operation Totals</b>	<b>\$64,914</b>	<b>\$34,715</b>	<b>\$16,579</b>

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>
<b>OCO Funding</b>	<b>34,715</b>	<b>34,715</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>34,715</b>	
Fact-of-Life Changes (2018 to 2018 Only)		
<b>Subtotal OCO Funding</b>	<b>34,715</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		592
Functional Transfers		-24,453
Program Changes		5,725
<b>Current Estimate</b>	<b>34,715</b>	<b>16,579</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>34,715</b>	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2018 President's Budget Request (Amended, if applicable)</b>		<b>34,715</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2018 Appropriated Amount</b>		<b>34,715</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2018 OCO Funding</b>		<b>34,715</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2018 Estimate</b>		<b>34,715</b>
5. Less: Baseline Appropriation		
<b>FY 2018 Normalized Current Estimate</b>		<b>34,715</b>
6. Price Change		592
7. Functional Transfers		-24,453
a. Transfers In		
b. Transfers Out		
1) OUSD(I) - Long Endurance Aerial Platform (LEAP)	-24,453	
Funding for LEAP was requested in the FY 2018		
President's Budget, however, program operations and		
oversight have since transitioned to the U.S. Special		
Operations Command (SOCOM). Resources are		
transferred to the SOCOM OCO request in FY 2019. (FY		
2018 Baseline: \$24,000 thousand; +0 FTEs)		
8. Program Increases		5,725
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
c. Program Growth in FY 2019		
1) OUSD(I) - Guantanamo Bay (GTMO) Trial Requirements In order to support the Office of Military Commissions (OMC) Chief Prosecutor's intentions to begin the GTMO trials in FY 2018, and to support the trials throughout the required timeframe, funding is requested to obtain five contractors and one Joint Duty Assignment personnel. This will enable support for the prosecution and defense teams, along with the Trial Judiciary, the Periodic Review Board, and the OMC writ-large. Based upon standing White House security requirements and DoD guidance, USD(I) provides direct support to OMC regarding its use of national security information in support of the trials and pre-trial hearings. (FY 2018 Baseline: \$0 thousand; +0 FTEs)	1,679	
2) OUSD(I) - Operational IDEA The funding provides for the establishment of an operational IDEA capability prototype by populating a database with an aggregation of data. Funding supports obtaining six contractor FTEs for the development and sustainment of IDEA which will automatically capture, aggregate and enrich data from a broad number of data sources within the CCMDs to create a more complete and comprehensive database available to answer enterprise level queries, questions and increasing ISR efficiency and effectiveness in support of CCMD objectives. (FY 2018 Baseline: \$0 thousand; +0 FTEs)	2,500	



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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
3) OUSD(P) - DoD Rewards Program (RP)	955	
<p>The increase reflects the projected higher program payouts in the CENTCOM Area of Responsibility (AoR) resulting from the Department's Defeat-ISIS (D-ISIS) initiative. The funding supports a Legislative Proposal to expand the types of criteria for reward payments and the resulting increase in the expected number of payouts. Expanded criteria include using the DoDRP for Adversary States, Weapons Trafficking, Weapons of Mass Destruction, Cyber threats, Piracy, and Expanded Force Protection. Additionally, the DoDRP is expanding its educational campaign to ensure that units are aware of the benefits and are capable of utilizing the program. The additional training is expected to increase usage of the program. (FY 2018 Baseline: \$2,500 thousand; +0 FTEs)</p>		
4) OUSD(P) - Temporary Billets	591	
<p>Funding supports travel and temporary duty for CONUS-based personnel assigned to interagency operations with a focus on Turkey and Afghanistan. Funding also supports four additional CONUS-based temporary personnel assigned to the D-ISIS campaign. (FY 2018 Baseline: \$200 thousand; +0 FTEs)</p>		
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
<b>FY 2019 Budget Request</b>		<b>16,579</b>

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IV. Performance Criteria:

N/A

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V. Personnel Summary

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

<u>OP 32 Line</u>	FY 2017 <u>Actuals</u>	Change <u>FY 2017/FY 2018</u>		FY 2018 <u>Estimate</u>	Change <u>FY 2018/FY 2019</u>		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,709	33	908	2,650	14	639	3,303
<b>199 Total Civ Compensation</b>	<b>1,709</b>	<b>33</b>	<b>908</b>	<b>2,650</b>	<b>14</b>	<b>639</b>	<b>3,303</b>
308 Travel of Persons	499	8	-242	265	5	145	415
<b>399 Total Travel</b>	<b>499</b>	<b>8</b>	<b>-242</b>	<b>265</b>	<b>5</b>	<b>145</b>	<b>415</b>
920 Supplies & Materials (Non-Fund)	19,900	338	-20,238	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	2,095	2,095	38	4	2,137
925 Equipment Purchases (Non-Fund)	105	2	-107	0	0	0	0
932 Mgt Prof Support Svcs	7,339	125	-7,284	180	3	-183	0
933 Studies, Analysis & Eval	1,045	18	-1,063	0	0	2,500	2,500
934 Engineering & Tech Svcs	1,336	23	22,957	24,316	438	-23,504	1,250
987 Other Intra-Govt Purch	2,414	41	-2,455	0	0	205	205
989 Other Services	30,567	520	-25,878	5,209	94	1,466	6,769
<b>999 Total Other Purchases</b>	<b>62,706</b>	<b>1,067</b>	<b>-31,973</b>	<b>31,800</b>	<b>573</b>	<b>-19,512</b>	<b>12,861</b>
<b>Total</b>	<b>64,914</b>	<b>1,108</b>	<b>-31,307</b>	<b>34,715</b>	<b>592</b>	<b>-18,728</b>	<b>16,579</b>