

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of The Joint Chiefs of Staff. CJCS relies upon The Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of DOD resources by providing the CJCS, CCMDs, and TJS a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the National Security Council, CCMDs, and Services.

Description of Operations Financed:

European Defense Initiative (EDI) Program (\$17,900) assists the United States in providing temporary support to bolster the security and capacity of our North Atlantic Treaty Organization (NATO) allies through the European Defense Initiative. The Joint Staff will fund EUCOM bilateral and multilateral exercises and training with allies and partners to build partner capacity for with NATO members. The Joint Staff will use the

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed (cont.)

same streamlined process used in the CE2T2 program to get funds to subcomponents.

Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program (\$4,841K) funds exercise and training capabilities for Combatant Command staff supporting operational plans, theater security cooperation, and Unified Command Plan objectives. CE2T2 also resources the Chairman's global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force.

Funding will allow the Joint Staff to train a 3-Star Service Headquarters (HQ) to serve as a Combined Joint Task Force (CJTF) in accordance with the direction provided within the Guidance for the Development of the Force (GDF) and Chairman, Joint Chiefs of Staff (CJCS) which directs joint collective and individual training for U.S. forces deploying to undertake OCO. This contingency training is needed for the 3-Star Service headquarters leading coalition actions against the Islamic State of Iraq and the Levant (ISIL) terrorist organization, other associated regional terrorist threats that are conducting crimes against humanity, and other terrorist activities. This funding allows deploying personnel to rapidly assume their joint duties and avoid mistakes that could endanger the lives of the Joint/Coalition military forces and local civilians. Funding will result in the designated Joint Task Force (JTF) HQs deploying into Theater to form Joint and Coalition Teams ready to successfully execute the mission. Further this funding supports

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed (cont.)

the Joint Staff's support to the Army's preparation of the Army personnel assigned to CJTF OPERATION INHERENT RESOLVE (OIR). The Office of the Undersecretary for Personnel and Readiness received OCO funding for CE2T2 in prior years before transferring to the Joint Staff.

Non-conventional Assisted Recovery (NAR) Program (\$6,000K) efforts are used to reduce risk to U.S. Forces and government personnel of isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in several combatant commands. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

II. Force Structure Summary:

N/A

The Joint Staff
 Overseas Contingency Operations
 Overseas Contingency Operations (OCO), Defense-Wide
 Budget Activity 01: Operating Forces

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		
ERI	0	0	0	0.0	0	0	17,900
European Defense Initiative	0	0	0	0.0	0	0	17,900
OIR	0	4,841	0	0.0	0	4,841	10,771
CE2T2 - Mission Rehearsal Exercise (MRX)	0	4,841	0	0.0	0	4,841	4,771
Non-conventional Assisted Recovery (NAR)	0	0	0	0.0	0	0	6,000
Total	0	4,841	0	0.0	0	4,841	28,671

<u>Summary by Operation</u>	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$4,841	\$10,771
European Deterrence Initiative (EDI)	\$0	\$0	\$17,900
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
Operation Totals	\$0	\$4,841	\$28,671

The Joint Staff
 Overseas Contingency Operations
 Overseas Contingency Operations (OCO), Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2018/FY 2018</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
OCO Funding	4,841	4,841
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	4,841	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	4,841	
Baseline Appropriation		
Reprogrammings		
Price Changes		87
Functional Transfers		
Program Changes		23,743
Current Estimate	4,841	28,671
Less: Baseline Appropriation		
Normalized Current Estimate	4,841	

The Joint Staff
 Overseas Contingency Operations
 Overseas Contingency Operations (OCO), Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request (Amended, if applicable)		4,841
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		4,841
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		4,841
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		4,841
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		4,841
6. Price Change		87
7. Functional Transfers		
8. Program Increases		23,900
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) EUCOM European Defense Initiative Joint Exercise Program	17,900	
Funding for EUCOM European Defense Initiative to fund Joint Exercises through more streamlined processes used in the CE2T2 to get funds to subcomponents and ensure better auditability of funding flow. (FY 2018 Baseline: \$0 thousand; +0 FTEs)		
2) Non-conventional Assisted Recovery (NAR) - AFRICOM	6,000	

The Joint Staff
 Overseas Contingency Operations
 Overseas Contingency Operations (OCO), Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Funding to establish NAR infrastructure and capabilities in the AFRICOM area of responsibility. Additional details for this program are classified and can be provided upon request. (FY 2018 Baseline: \$0 thousand; +0 FTEs)		
9. Program Decreases		-157
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) CE2T2 Decrease in Contractor Travel Requirements	-157	
Decrease for contractor travel requirements. (FY 2018 Baseline: \$4,841 thousand; +0 FTEs)		
FY 2019 Budget Request		28,671

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

**The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces**

<u>V. Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change FY 2017/ FY 2018</u>	<u>Change FY 2018/ FY 2019</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>17</u>	<u>42</u>	<u>17</u>	<u>25</u>

Personnel Summary Explanations:

FY 2019:

Increase of 25 contractor FTEs from FY 2018 to FY 2019 due to AFRICOM Non-Assisted Recovery (NAR) OCO efforts in FY 2019 and Combatant Commanders Exercise Engagement and Training Transformation(CE2T2). NAR OCO efforts are classified. Additional details can be provided through classified channels upon request.

A DepSecDef-directed functional transfer in FY 2018 realigned the entire Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program from the Office of the Undersecretary for Personnel and Readiness (OUSD P&R) to the Joint Staff in an effort to address improvements that the Chairman of the Joint Chiefs of Staff has listed as his focus areas and for which the CE2T2 program has a direct impact. The Chairman's focus areas include restoring joint readiness, improving our warfighting capability, and developing leaders for Joint Forces Next. Further, the CE2T2 program not only impacts the Chairman's focus areas, but also directly supports two lines of effort for the Secretary of Defense: 1. Restoring military readiness as we build a more lethal force; and, 2. Strengthening alliances and attracting new partners. Due to their Operational and Training nature, this program has historically executed in a Non-Major Headquarters Activity Program Element and remains differentiated from the other CE2T2 programs executed by the Joint Staff. In FY 2018, Joint Staff program growth seen because of this functional transfer is offset by corresponding OSD program decreases,

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

specifically within the Office of the Undersecretary for Personnel and Readiness. The net effect to the Department is a net-zero profile for FY 2018.

**The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces**

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

<u>OP 32 Line</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Change</u> <u>FY 2017/FY 2018</u>		<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	0	0	841	841	15	-15	841
399 Total Travel	0	0	841	841	15	-15	841
703 JCS Exercises	0	0	0	0	0	17,900	17,900
799 Total Transportation	0	0	0	0	0	17,900	17,900
932 Mgt Prof Support Svcs	0	0	0	0	0	1,890	1,890
989 Other Services	0	0	4,000	4,000	72	3,968	8,040
999 Total Other Purchases	0	0	4,000	4,000	72	5,858	9,930
Total	0	0	4,841	4,841	87	23,743	28,671

Increase in OP32 932 and 989 from FY 2018 to FY 2019 is due to AFRICOM Non-Assisted Recovery (NAR) OCO efforts. NAR efforts reduce risk to US Forces and government personnel of isolation, capture, and exploitation. Additional details for this program are classified and can be provided upon request.

Increase in OP32 703 from FY 2018 and FY 2019 is due to EUCOM European Defense Initiative funds being provided to the Joint Staff for the Joint Exercise Program (JEP).

A DepSecDef-directed functional transfer in FY 2018 realigned the entire Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program from the Office of the Undersecretary for Personnel and Readiness (OUSD P&R) to the Joint Staff in an effort to address improvements that the Chairman of the Joint Chiefs of Staff has listed as his focus areas and for which the CE2T2 program has a direct impact. The Chairman's focus areas include restoring joint readiness, improving our warfighting capability, and developing leaders for Joint Forces Next. Further, the CE2T2 program not only impacts the Chairman's focus areas, but also directly supports two lines of effort for the Secretary of Defense: 1. Restoring military readiness as we build a more lethal force; and, 2. Strengthening alliances and attracting new partners. Due to their Operational and Training nature, this program has historically executed in a Non-Major Headquarters Activity Program Element and remains differentiated from the other CE2T2 programs executed by the Joint Staff. In FY 2018, Joint Staff program growth seen because of this functional transfer is offset by corresponding OSD program decreases, specifically within the Office of the Undersecretary for Personnel and Readiness. The net effect to the Department is a net-zero profile for FY 2018.