

OFFICE OF THE SECRETARY OF DEFENSE

Fiscal Year (FY) 2019 President's Budget



February 2018

Volume 1

Part 2 of 2

Justification for FY 2019

United States Court for the Armed Forces

Cooperative Threat Reduction Program

Defense Acquisition Workforce Development Fund

Overseas Humanitarian, Disaster and Civic Aid

Office of the Inspector General

Support for International Sporting Competitions

Overseas Contingency Operations (OCO)

Operation and Maintenance, Defense-Wide

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**Office of the Under Secretary of Defense-Comptroller
Other Defense-Wide Base Programs
Overseas Contingency Operations
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Operation and Maintenance, Defense-Wide
United States Court for the Armed Forces**



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**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
U.S. Court of Appeals for the Armed Forces, Defense**

	<u>FY 2017</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2019</u> <u>Estimate</u>
CAAF	13,706	253	579	14,538	137	-13	14,662

I. Description of Operations Financed: The United States Courts of Appeals for the Armed Forces (USCAAF) appropriation provides all customary expenses required to operate a government activity, such as salaries, benefits, travel expenses, rent, communications services, equipment purchases, contractual information technology support, security services, and the expense of printing opinions and decisions of the USCAAF. The appropriation typically supports five civilian judges and a staff of 54 other civilian positions. The USCAAF is an Article I Court established by the Uniform Code of Military Justice (UCMJ) (Title 10 USC 941). The Court exercises appellate jurisdiction over cases arising under the Uniform Code of Military Justice, on a broad range of legal issues. Decisions by the Court are subject to direct review by the Supreme Court of the United States.

II. Force Structure Summary:
N/A

United States Court for the Armed Forces
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

	FY 2018							FY 2019 <u>Estimate</u>
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
U.S. Court of Appeals for the Armed Forces	13,706	14,538	0	0.0	0	14,538	14,662	
Total	13,706	14,538	0	0.0	0	14,538	14,662	

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	14,538	14,538
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	14,538	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	14,538	
Supplemental		
Reprogrammings		
Price Changes		137
Functional Transfers		
Program Changes		-13
Current Estimate	14,538	14,662
Less: Wartime Supplemental		
Normalized Current Estimate	14,538	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		14,538
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		14,538
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		14,538
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		14,538
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		14,538
6. Price Change		137
7. Functional Transfers		
8. Program Increases		1,221
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Rental Payments	763	
Increase aligns the program to expected execution for amounts paid to the General Services Administration (GSA) for rental services. (FY 2018 Baseline: \$0 thousand; +0 FTEs)		
2) Facilities Sustainment, Restoration, and Modernization (FSRM)	348	
Increase supports FSRM on CAAF's building in		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Washington, D.C. as part of on-going requirements of a scheduled historical preservation plan. (FY 2018 Baseline: \$703 thousand; +0 FTEs)		
3) Technology Re-refresh & Purchased Communications Increase supports a scheduled Information Technology (IT) re-refresh as well as maintenance on communication equipment. (FY 2018 Baseline: \$133 thousand; +0 FTEs)	47	
4) Compensation and Benefits - One Additional Compensable Day One additional compensable day is added for FY 2019. The number of paid work days changes from 260 in FY 2018 to 261 in FY 2019. (FY 2018 Baseline: \$8,075 thousand; +0 FTEs)	30	
5) Financial Improvement Audit Readiness (FIAR) The increase supports the costs related to the on-going Department-wide efforts related to Financial Improvement and Audit Readiness (FIAR) (FY 2018 Baseline: \$39 thousand; +0 FTEs)	30	
6) Travel Increase reflects additional expected requirements for official travel as CAAF personnel positions are expected to be fully filled. (FY 2018 Baseline: \$73 thousand; +0 FTEs)	3	
9. Program Decreases		-1,234
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Compensation and Benefits Decrease reflects a re-pricing of the CAAF	-738	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
compensation and benefits Average Annual Rate (AAR) to more accurately reflect year of execution expectations. (FY 2018 Baseline: \$9,744 thousand; +0 FTEs)		
2) Supplies and Materials Decrease reflects a reduction in the estimated amount of supplies and materials purchased. (FY 2018 Baseline: \$306 thousand; +0 FTEs)	-262	
3) Utilities Decrease reflects a re-pricing of utilities costs and aligns funding to expected execution. (FY 2018 Baseline: \$169 thousand; +0 FTEs)	-157	
4) Support Services Decrease reflects an expected lower requirement for general support services and overall IT contract support. (FY 2018 Baseline: \$3,369 thousand; +0 FTEs)	-77	
FY 2019 Budget Request		14,662

**United States Court for the Armed Forces
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IV. Performance Criteria and Evaluation Summary:

The Court reviews cases from all of the Armed Forces which, primarily come from the Uniformed Services Courts of Criminal Appeals. The Court addresses cases involving a broad range of legal issues, including constitutional law, criminal law, evidence, administrative law, and national security law. The Court continually meets its goal of deciding each case accepted by reviewing authorities, thereby serving its function as defined in the UCMJ (Title 10 USC 941).

United States Court for the Armed Forces
 Operation and Maintenance, Defense-Wide
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V. <u>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>Civilian End Strength (Total)</u>	<u>52</u>	<u>59</u>	<u>59</u>	<u>7</u>	<u>0</u>
U.S. Direct Hire	52	59	59	7	0
Total Direct Hire	52	59	59	7	0
<u>Civilian FTEs (Total)</u>	<u>52</u>	<u>59</u>	<u>59</u>	<u>7</u>	<u>0</u>
U.S. Direct Hire	52	59	59	7	0
Total Direct Hire	52	59	59	7	0
Average Annual Civilian Salary (\$ in thousands)	150.1	165.2	154.0	15.1	-11.2

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

<u>OP 32 Line</u>	Change			Change			<u>FY 2019 Estimate</u>
	<u>FY 2017 Actuals</u>	<u>FY 2017/FY 2018</u>		<u>FY 2018 Estimate</u>	<u>FY 2018/FY 2019</u>		
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	7,807	153	1,784	9,744	50	-707	9,087
199 Total Civ Compensation	7,807	153	1,784	9,744	50	-707	9,087
308 Travel of Persons	61	1	11	73	1	3	77
399 Total Travel	61	1	11	73	1	3	77
696 DFAS Financial Operation (Other Defense Agencies)	0	0	39	39	2	29	70
699 Total DWCF Purchases	0	0	39	39	2	29	70
912 Rental Payments to GSA (SLUC)	762	13	-775	0	0	763	763
913 Purchased Utilities (Non-Fund)	0	0	169	169	3	-157	15
914 Purchased Communications (Non-Fund)	45	1	34	80	1	1	82
915 Rents (Non-GSA)	45	1	-46	0	0	0	0
917 Postal Services (U.S.P.S)	1	0	1	2	0	0	2
920 Supplies & Materials (Non-Fund)	753	13	-460	306	6	-262	50
923 Facilities Sust, Rest, & Mod by Contract	902	15	-214	703	13	348	1,064
925 Equipment Purchases (Non-Fund)	70	1	-18	53	1	46	100
951 Other Costs (Special Personal Svc Pay)	2	0	-2	0	0	0	0
960 Other Costs (Interest and Dividends)	1	0	-1	0	0	0	0
987 Other Intra-Govt Purch	13	0	-13	0	0	0	0
989 Other Services	2,514	43	67	2,624	47	-72	2,599
990 IT Contract Support Services	730	12	3	745	13	-5	753
999 Total Other Purchases	5,838	99	-1,255	4,682	84	662	5,428
Total	13,706	253	579	14,538	137	-13	14,662

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**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Cooperative Threat Reduction Program**



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**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

Cooperative Threat Reduction: (\$ in Thousands):

	FY 2017	Price	Program	FY 2018	Price	Program	FY 2019
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CTR	325,604	5,524	-6,528	324,600	5,546	5,094	335,240

I. Description of Operations Financed: The Department of Defense (DoD) Cooperative Threat Reduction (CTR) Program is the Department's most comprehensive tool for preventing the proliferation of weapons of mass destruction (WMD) and eliminating nuclear, high-threat radiological, chemical, and biological threats. Recognizing it is better and more cost effective to work with willing partners now to eliminate, consolidate, detect, and secure WMD to prevent it from falling into the wrong hands, the CTR Program's mission is to partner with countries to reduce the threat from WMD and WMD-related technologies, facilities, and expertise. The Program focuses on eliminating, securing, and consolidating WMD and WMD-related materials at their source. It also focuses on preventing and detecting WMD materials in transit, and mitigating the risk of intentional or naturally-occurring outbreaks of diseases caused by Especially Dangerous Pathogens (EDPs). The CTR Program's strategic objectives and layered defensive approach are:

- o Eliminate WMD: when and where possible, the Program dismantles and destroys WMD and any related systems of materials. The Program permanently eliminates the threat/risk at its source.
- o Secure WMD: if the Program cannot cooperatively destroy WMD-related materials, it will provide support to consolidate, secure, and account for the materials or items, again addressing the threat at its source. Success means a partner country can maintain sufficient security at a site or facility for as long as the materials exist.
- o Detect and Interdict WMD: if the Program does not have a willing partner country at the source of the threat or cannot work at the source, it works

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I. Description of Operations Financed (cont.)

with partner countries to detect and prevent trafficking or enhance disease detection and surveillance; this may also entail working with neighbor countries to contain the threat and cut off proliferation pathways.

In FY17, the CTR program operated in 31 countries world-wide to advance threat reduction objectives. Regionally, the CTR program is authorized to operate in the former Soviet Union (FSU), East and Southeast Asia, the Middle East, and North Africa. DoD has additional authorities to operate select CTR programs in sub-Saharan Africa and has global authority to facilitate the safe and secure transportation and storage of nuclear and high-threat radiological materials. In close cooperation with the U.S. Department of State and other interagency partners, the CTR Program is seeking a Determination of the Secretary of Defense, with the concurrence of the Secretary of State, that expenditure of CTR Program funds is authorized to build Republic of Korea (ROK) capability to mitigate WMD threats emanating from the Democratic People's Republic of Korea (DPRK). Additionally, an analysis is being conducted of CTR authorities for the Balkans and the Baltics to disrupt WMD trafficking routes by assessing emerging threats in those regions.

The DoD CTR Program consists of the following efforts: Strategic Offensive Arms Elimination, Chemical Weapons Destruction, Global Nuclear Security, the Cooperative Biological Engagement Program, the WMD Proliferation Prevention Program, the Threat Reduction Engagement Program (which will be discontinued in FY 2018), and Other Assessments and Administrative Costs.

Cooperative Threat Reduction Program
 Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
A. Strategic Offensive Arms Elimination (SOAE)	11,791	12,188	2,823

The SOAE Program supports the destruction of strategic weapons delivery systems, primarily missiles and associated infrastructure.

Ukrainian SS-24 Missile Disassembly, Storage, and Elimination

Facilitate the safe and secure disassembly, storage, and destruction of propellant from SS-24 intercontinental ballistic missile solid rocket motors in Eastern Ukraine.

Contingency Planning and Global Engagement

Remain postured to support the elimination of WMD delivery systems and related infrastructure in the event of a contingency requiring mobilization.

**Cooperative Threat Reduction Program
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I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
B. Chemical Weapons Destruction (CWD)	2,941	5,000	5,446

The CWD Program prevents the proliferation of chemical weapons (CW), weapons components, and weapons-related materials and expertise. The CWD Program achieves its mission by securing and facilitating the cooperative elimination of foreign CW stockpiles and chemical agent production facilities and improving the safety and security of foreign facilities housing CW or related materials.

Global Cooperative Chemical Security

Mitigate the risk of adversaries developing and using improvised chemical weapons from toxic industrial chemicals (TICs) and toxic industrial materials (TIMs).

Global Chemical Weapons Destruction Contingency

Plan and prepare for potential CW elimination efforts and sustain the program's CW elimination expertise, which is critical to the U.S. Government's ability to respond rapidly to emerging CW crises, as demonstrated by prior efforts in Libya and Syria.

**Cooperative Threat Reduction Program
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I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
C. Global Nuclear Security (GNS)	24,150	17,887	29,001

The GNS Program prevents the proliferation of nuclear weapons, weapons components, and weapons-related materials and expertise. It also facilitates the elimination of nuclear weapons and nuclear weapons components and supports the safe and secure transportation and storage of nuclear weapons-usable and high-threat radiological materials.

Global Transportation Security and Disposition Project

Cooperate with U.S. and global partners to facilitate the safe and secure transport, storage, and disposition of nuclear weapons, nuclear weapons components, and nuclear weapons-usable and high-threat radiological materials to prevent theft, diversion, or proliferation.

International Atomic Energy Act (IAEA) Nuclear Security Training and Education Project

Enhance the IAEA's capabilities to provide web-based and instructor-led training on nuclear and high-threat radiological security best practices to IAEA Member States.

Jordan Nuclear and Radiological Security Support Project

Develop and maintain Jordan's capability to safely secure nuclear and high-threat radiological material in storage, use and during transport. Efforts are focused on

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I. Description of Operations Financed (cont.)

training and equipping the Jordanians to secure interdicted nuclear and high-threat radiological materials which improve Jordan's capability to prevent the proliferation of nuclear and high-threat radiological materials.

Kazakhstan Nuclear Security Engagement Project

Increase physical security at sensitive nuclear sites, provide training to forces engaged in weapons useable nuclear material security, and enhance Kazakhstan's National Nuclear Material Inventory Management System to track weapons useable nuclear materials at various sites throughout the country.

Nuclear Security Enhancements, Training, and Center of Excellence (COE) Support Project

Develop relationships and conduct initial engagements with countries possessing nuclear weapons, or countries that may interdict nuclear weapons-useable materials, to establish the basis for cooperative activities to enhance security of nuclear weapons and weapons-useable nuclear material and related components. Emphasizes training on how to transport interdicted high-threat radiological materials safely and securely.

Ukraine Nuclear Security Readiness Project

Enhance Ukraine's capability to prevent and detect the accidental or intentional loss, theft, or diversion of nuclear and high-threat radiological materials. Provide security and response training and equipment to the Ukrainian National Guard, enhancing Ukraine's ability to coordinate and respond to nuclear incidents. Assist Ukraine with the development of national-level nuclear incident response plans, as part of the Global Partnership agenda. Initiate opportunities and define requirements to provide support to enhance counter nuclear smuggling efforts in Ukraine.

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I. Description of Operations Financed (cont.)

China Nuclear Security COE Project

Reduce nuclear material threats by enhancing China's nuclear security culture in cooperation with the Department of Energy (DOE) at China's Nuclear Security COE.

\$ in thousands

FY 2017 FY 2018 FY 2019

Actuals Estimate Estimate

D. Cooperative Biological Engagement Program (CBEP)	175,684	172,753	197,585
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CBEP prevents the proliferation of biological weapons, biological weapons components, and biological weapons-related technologies and expertise. The program reduces biological threats by securing and cooperatively eliminating foreign biological weapon (BW) stockpiles and associated infrastructure, securing and enhancing biosafety at facilities that store and handle especially dangerous pathogens (EDPs) for legitimate beneficial purposes, and enhancing detection and reporting of outbreaks of dangerous diseases before they spread. The program's focus includes diseases caused by EDPs, including zoonotic diseases, which spread easily from animals to humans and can also have devastating economic consequences by impacting food sources. To achieve its mission, CBEP activities include enhancement of partner country and regional biosafety, biosecurity, and biosurveillance capabilities.

**Cooperative Threat Reduction Program
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I. Description of Operations Financed (cont.)

It is increasingly difficult to prevent biological incidents and disrupt the development of biological weapons, given the diffusion of biological expertise, the rapid pace of advancement in biotechnologies, and the ubiquity of naturally-occurring biological materials. As the 2014 Ebola Virus Disease (EVD) outbreak in West Africa demonstrated, disease outbreaks, whether originating from an intentional attack, an inadvertent release, or a natural occurrence, do not respect national boundaries. Deadly pathogens can spread rapidly in today's interconnected world. They can be transmitted easily between humans and animals, potentially resulting in high mortality rates, public panic, social and economic disruption, and costly response measures. Against this backdrop, the lack of technical expertise to secure sensitive materials or to quickly detect, diagnose, and report dangerous outbreaks could have significant consequences.

Eastern Europe and Eurasia

Strengthen linkages between and facilitate sharing of biosecurity and biosurveillance best practices between CBEP partner nations in Eastern Europe and Eurasia; ensure tailored but consistent approaches to training, diagnostic processes, and reporting; and enhance regional organizations' biological threat reduction capabilities and infrastructure investment sustainment through regional and international scientific engagements and partnerships.

Middle East and Southwest Asia

Strengthen linkages and facilitate the adoption of internationally recognized biosecurity best practices among CBEP partner nations in the region; mitigate the risk of the Islamic State of Iraq and Syria (ISIS) and other non-state terrorist groups acquiring biological materials, equipment, and expertise; and sustainably enhance their biosurveillance and

**Cooperative Threat Reduction Program
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I. Description of Operations Financed (cont.)

biological threat reduction capabilities through engagement with relevant regional organizations.

Africa Regional Engagements

Build on biosecurity and biosurveillance investments and provide tools and guidance for sustainment in sub-regions (i.e., East Africa, West Africa); strengthen linkages and facilitate the adoption of best practices related to biosecurity and biosurveillance among CBEP partner nations on a regional and sub-regional basis; and enhance the biological threat reduction capabilities of partner nations through activities executed and sustained by relevant regional organizations.

East and Southeast Asia Regional Engagement

Enhance the region's capability to detect, diagnose, and report human and animal diseases of security concern, and enhance the region's biosecurity capabilities to reduce the risk of accidental or intentional release of EDPs.

CBEP is currently partnering with the following 26 countries: Armenia, Azerbaijan, Georgia, Kazakhstan, Ukraine, Uzbekistan, Iraq, Jordan, Turkey, Cameroon, Ethiopia, Guinea, Kenya, Liberia, Senegal, Sierra Leone, South Africa, Tanzania, Uganda, Cambodia, India, Lao, Malaysia, Philippines, Thailand, and Vietnam. Regional funding will support additional activities in Pakistan and Indonesia.

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I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
E. Proliferation Prevention Program (PPP):	83,358	89,792	74,937

PPP addresses the trafficking of WMD and related components and helps partner nations prevent the proliferation of WMD materials, components, technology, and expertise across their borders.

PPP is currently partnering with the following countries: Armenia, Georgia, Moldova, Jordan, Lebanon, Kazakhstan, Tunisia, Cambodia, Philippines and Vietnam.

Armenia Land Border Proliferation Prevention Project

Improve Armenia's capability to deter, detect, and interdict attempts to traffic WMD and WMD-related materials across its borders by providing equipment and equipment-related training to the Armenian Border Guard (ABG) to enhance capabilities in communications, surveillance, WMD detection and identification, mobility, tactical infrastructure, and post and patrol operations. Ensures that the ABG can sustain and build upon these capabilities over the long term.

Georgia Land Border Project

Provide comprehensive WMD detection and interdiction capabilities to the Georgia Border Police to deter, detect, and interdict WMD and related materials along Georgia's land borders by installing border surveillance cameras and integrated communications systems,

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I. Description of Operations Financed (cont.)

constructing or renovating existing border patrol headquarters, and providing training on tactics and procedures for green-border surveillance and interdiction operations.

Kazakhstan Fissile and Radioactive Material Proliferation Prevention Project

Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

Moldova Land Border Proliferation Prevention Project

Complete WMD detection and interdiction capabilities for the Moldovan Border Police, Moldovan Customs Service, Civil Protection and Emergency Situation Service, and National Agency for the Regulation of Nuclear and Radiological Activities by installing border surveillance cameras and integrated communications systems at key border locations and providing equipment that enhances Moldova's ability to interdict and characterize WMD-related materials.

Jordan Land Border Proliferation Prevention Project

Improve Jordan's capability to deter, detect, and interdict attempts to traffic WMD and related materials across its borders with Syria and Iraq and maintain operational capability in the event of a WMD event. Supply training and equipment that improves core proliferation prevention capabilities of the Jordan Armed Forces (JAF), including provision of command and control, communications, surveillance, interdiction, and hand-held equipment in order to facilitate the interdiction of WMD on Jordan's borders. Provide relevant military and civilian responders with equipment and training to detect, characterize, isolate, and secure WMD, as well as training to operate in, respond to, and mitigate the effects of WMD materials. Deliver train-the-trainer capability, preventive and corrective maintenance, and sustainment training to the JAF and civilian agencies in order to sustain and build upon these capabilities for the long term through future human capital development.

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I. Description of Operations Financed (cont.)

Lebanon Border Security Project

Improve the capabilities of the Lebanese Armed Forces Land Border Regiments to deter, detect, and interdict WMD and WMD-related materials in transit across Lebanon's 375-kilometer border with Syria by providing surveillance equipment at border outposts, providing integrated United Kingdom-provided surveillance equipment, delivering border security and WMD detection training and equipment, and conducting Concept of Operations (CONOPs) workshops.

Tunisia Border Security Project

Improve Tunisia's capability to deter, detect, and interdict attempts to traffic WMD and related materials across its border with Libya by working collaboratively with Tunisia's Army and National Guard to design, develop, produce, deploy, and sustain an integrated border surveillance system. Deliver training to develop sustainable human capital and equipment to detect, characterize, isolate, and secure WMD and WMD-related materials and to prevent their proliferation. Support CONOPs workshops for Tunisian border security agencies to develop and refine standard operating procedures that better utilize the border security system in a whole-of-government approach to combatting WMD-terrorism and proliferation.

Cambodia Maritime Proliferation Prevention Project

Support Cambodia's capability to deter, detect, and interdict WMD and related materials transiting through maritime ports and national waters by enhancing radiological detection capabilities at the main river port, the Phnom Penh Autonomous Port New Container Terminal, in partnership with DOE, the European Commission Joint Research Centre, the Secretariat National Counter-Terrorism Committee of Cambodia, and the General Department of Customs and Excise of Cambodia.

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I. Description of Operations Financed (cont.)

Philippines Maritime Proliferation Prevention Project

Improve the Philippine's capability to deter, detect, and interdict attempts to traffic WMD and related materials through or near its territorial waters by providing equipment and training to enhance the Philippine's maritime domain awareness.

Vietnam Maritime Proliferation Prevention

Improve Vietnam's capability to deter, detect, and interdict attempts to traffic WMD and related materials through Vietnamese national waters, including the territorial sea and Exclusive Economic Zone by providing patrol vessel-sustainment facilities and WMD-interdiction training.

North Africa and Southeast Asia New Projects

Pursue critical emerging WMD proliferation threats with cooperative North African (Morocco) and Southeast Asian (Malaysia and Indonesia) partner governments.

	<u>\$ in thousands</u>		
	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
F. Threat Reduction Engagement Program (TREP)	400	0	0

TREP establishes partnerships with international military and defense authorities responsible for addressing WMD and related materials through strategic events designed to increase a country's willingness to partner with the United States to reduce WMD threats, prevent chemical, biological, radiological, and nuclear (CBRN) proliferation, and improve detection and reporting capabilities for diseases of security concern.

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I. Description of Operations Financed (cont.)

This program is discontinued beginning in FY 2018. Other authorities in DTRA and the DoD may be used to provide this capability.

	<u>\$ in thousands</u>		
	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
G. Other Assessments / Administrative Cost (OAAC)	27,280	26,980	25,448

This program supports small CTR offices at embassies across the globe, and the Audits and Examinations program which ensures CTR assistance is used for the intended purpose in an efficient and effective manner. The program also provides advisory, assistance, and administrative support to the CTR program. Additionally, the program funds management for worldwide CTR contracted logistics support and travel by DTRA and stakeholder personnel not in support of a single CTR program.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	FY 2018			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
1. Strategic Offensive Arms Elimination	11,791	12,188	0	0.0	0	12,188	2,823
2. Chemical Weapons Destruction	2,942	5,000	0	0.0	0	5,000	5,446
3. Global Nuclear Security	16,899	17,887	0	0.0	0	17,887	29,001
4. Cooperative Biological Engagement Program	213,984	172,753	0	0.0	0	172,753	197,585
5. Proliferation Prevention	50,709	89,792	0	0.0	0	89,792	74,937
6. Threat Reduction Engagement	2,000	0	0	0.0	0	0	0
7. Other Assessments/ Administrative Costs	27,279	26,980	0	0.0	0	26,980	25,448
Total	325,604	324,600	0	0.0	0	324,600	335,240

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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>
Baseline Funding	324,600	324,600
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	324,600	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	324,600	
Supplemental		
Reprogrammings		
Price Changes		5,546
Functional Transfers		
Program Changes		5,094
Current Estimate	324,600	335,240
Less: Wartime Supplemental		
Normalized Current Estimate	324,600	

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		324,600
1. Congressional Adjustments		
a. Distributed Adjustments		
1) Program Decrease		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		324,600
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		324,600
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		324,600
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		324,600
6. Price Change		5,546
7. Functional Transfers		
a. Transfers In		
1) Enter Description		
8. Program Increases		33,167
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Cooperative Biological Engagement Program	22,019	
The funding increase in FY 2019 reinstates prior program requirement levels in Africa, Southeast Asia, Eurasia, and the Middle East, and reflects deferred activities and investments to meet program		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
objectives. FY 2019 funding enables biological nonproliferation and protects the United States and its allies from especially dangerous pathogens by collaborating with partner countries and the international community to minimize the threat of deliberate, accidental, and natural infectious disease outbreaks through enhanced biosafety, security, and surveillance measures. (FY 2018 Baseline: \$172,753 thousand)		
2) Global Nuclear Security The funding increase in FY 2019 reflects ongoing maturation of program efforts in Jordan and Kazakhstan, focusing on providing training and equipment to secure nuclear materials. This funding increase will enable activities in the Republic of India as well as the expansion of work with a key international partner, the International Atomic Energy Agency. (FY 2018 Baseline: \$17,887 thousand)	10,792	
3) Chemical Weapons Destruction The funding increase in FY 2019 reflects ongoing maturation of the program in Middle East/North Africa (MENA) partner nations as the program enters its second year of execution in MENA. The program will build upon initial baseline assessments and refine requirements that focus on chemical characterization; training on supply chain management, reporting, and ethics; and security enhancements for facilities housing toxic industrial chemicals and materials. (FY 2018 Baseline: \$5,000 thousand)	356	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
9. Program Decreases		-28,073
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Proliferation Prevention Program	-16,471	
The funding decrease in FY 2019 is primarily due to the program's estimated completion of one of its major efforts in Kazakhstan. (FY 2018 Baseline: \$89,792 thousand)		
2) Strategic Offensive Arms Elimination	-9,584	
The funding decrease in FY 2019 is due to the completion of efforts to safely store and eliminate SS-24 solid rocket motor propellant in Ukraine, per the current agreement with the Government of Ukraine. By FY 2019, the program will provide full capability to the Ukrainians to independently complete the project, and the requested budget will allow a demobilization of the U.S. in-country integrating contractor. The demobilization and transition of remaining project responsibilities to Ukraine is scheduled to occur in Q1 FY 2019. (FY 2018 Baseline: \$12,188 thousand)		
3) Other Assessments Administrative Costs	-2,018	
The funding decrease in FY 2019 reflects a reduction in A&AS support costs. (FY 2018 Baseline: \$26,980 thousand)		
FY 2019 Budget Request		335,240

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IV. Performance Criteria and Evaluation Summary:

A. Strategic Offensive Arms Elimination (SOAE):

Eastern Europe and Eurasia

FY 2017 funds executed over three years will:

- Assist Ukraine by financing elimination of Solid Rocket Motor (SRM) propellant and SRM cases; and
- Address WMD delivery system threats in other countries.

FY 2018 funds executed over three years will:

- Assist Ukraine by financing elimination of remaining SRM propellant and SRM cases through December 31, 2018 completion date;
- Store Ukraine's remaining SRMs and continue maintenance and repair SRM storage facilities;
- Address WMD delivery system threats in other countries; and
- Provide logistical, administrative and advisory support.

FY 2019 funds executed over three years will:

- Complete and demobilize the project to eliminate SRM propellant in Ukraine by December 31, 2018; and
- Address WMD delivery system threats in other countries.

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IV. Performance Criteria and Evaluation Summary:

Asia

FY 2017 funds: N/A

Upon receiving Secretary of Defense Approval, and concurrence from the Secretary of State, for the CTR program to conduct activities in the Republic of South Korea (ROK), FY 2018 funds executed over three years will:

Assess requirements to build the capacity of the ROK to secure, account for, transport, consolidate, dismantle and destroy WMD delivery systems and related infrastructure in compliance with U.S. and international law;

Assess requirements for a post-conflict or collapse scenario on the Korean Peninsula.

FY 2019 funds executed over three years will:

- Continue to build the capacity of the ROK to secure, account for, transport, consolidate, dismantle and destroy WMD delivery systems and related infrastructure in compliance with U.S. and international law; and
- Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

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IV. Performance Criteria and Evaluation Summary:

B. Chemical Weapons Destruction (CWD):

Global planning

FY 2017 funds executed over three years will:

- Plan chemical security enhancements to partner nation facilities in MENA including Iraq, Jordan, Algeria, Lebanon, Morocco, and Tunisia housing toxic industrial chemicals and materials;
- Provide training to partner nation personnel on effective chemical security; and
- Provide technical advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated.

FY 2018 funds executed over three years will:

- Initiate chemical security enhancements to partner nation facilities housing toxic industrial chemicals and materials with a focus on MENA including Iraq, Jordan, Morocco, and Tunisia;
- Expand training to MENA partner nation personnel on effective chemical security, chemical characterization, supply chain management, reporting, and ethics;
- Provide training to partner nation personnel on effective chemical security;
- Provide technical advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated; and

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IV. Performance Criteria and Evaluation Summary:

- Provide logistical, administrative, and advisory support.

FY 2019 funds executed over three years will:

- Continue and expand chemical security enhancements to partner nation facilities housing toxic industrial chemicals and materials; and
- Provide technical advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated.

Asia

FY 2017 funds will: N/A

Upon receiving Secretary of Defense Approval, and concurrence from the Secretary of State, for the CTR program to conduct activities in the Republic of South Korea (ROK), FY 2018 funds executed over three years will:

- Assess requirements to build the capacity of the ROK to secure, characterize, account for, handle, transport, consolidate, store, and destroy CW materials and associated infrastructure while meeting U.S. laws and international treaty obligations; and
- Assess a post-conflict or collapse scenario on the Korean Peninsula.

FY 2019 funds will:

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IV. Performance Criteria and Evaluation Summary:

- Continue to build the capacity of the ROK to secure, characterize, account for, handle, transport, consolidate, store, and destroy CW materials and associated infrastructure while meeting U.S. laws and international treaty obligations; and
- Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

C. Global Nuclear Security (GNS):

FY 2017 funds executed over three years will:

Middle East North Africa

- Provide training, tabletop exercises, and equipment to build Jordan's capabilities to secure nuclear material and ensure the security of interdicted nuclear and high-threat radiological material; and
- Support nuclear security workshops, training courses, exercises, and related activities in the United Arab Emirates and other emerging partner countries.

Eastern Europe and Eurasia

- Continue support for Nuclear Security Centers of Excellence in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by improving physical security at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training and

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IV. Performance Criteria and Evaluation Summary:

institutionalizing Kazakhstani training capacity, and implementing an enhanced inventory management system for nuclear materials; and

- Provide training, tabletop and field exercises, guard force equipment, and operations center renovations to enhance nuclear security in Ukraine.

Asia

- Continue support for Nuclear Security Centers of Excellence; and
- Support nuclear security workshops, training courses, exercises, and related activities in India and other emerging partner countries.

Global

- Continue support to the IAEA's nuclear security training efforts;
- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material; and
- Ensure the capability to work with United States Government partners to securely transport weapons useable nuclear material and high-threat radiological material by participating in transportation exercises.

FY 2018 funds executed over three years will:

Middle East North Africa

- Conduct workshops and training events and begin transitioning to a train-the-trainer approach that will result in a Jordanian-led

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IV. Performance Criteria and Evaluation Summary:

training process at the conclusion of GNS engagement to secure nuclear material and ensure the security of interdicted nuclear and high-threat radiological material in Jordan; and

- Support nuclear security workshops, training courses, exercises, and related activities in the United Arab Emirates and other emerging partner countries in the Middle East and North Africa.

Eastern Europe and Eurasia

- Continue support for Nuclear Security Center of Excellence (COE) in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by improving physical security at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training, and beginning development of an enhanced inventory management system for nuclear materials; and
- Provide training, tabletop and field exercises, emergency response and sustainment/maintenance equipment, and training center equipment to enhance nuclear security in Ukraine.

Asia

- Continue support for Nuclear Security COEs in Asia; and
- Support nuclear security workshops, training courses, exercises, and related activities in India and other emerging partner countries in Southeast Asia.

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IV. Performance Criteria and Evaluation Summary:

Upon receiving Secretary of Defense approval, and concurrence from the Secretary of State, for the CTR program to conduct activities in the Republic of South Korea (ROK), the GNS program will:

- Conduct assessments and engage with the ROK and international organizations to determine requirements for meeting international treaty obligations to support dismantlement, destruction, and disposal operations; and
- Assess a post-conflict or collapse scenario on the Korean Peninsula.

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material;
- Ensure the capability to work with United States Government partners to securely transport weapons useable nuclear material and high-threat radiological material by participating in transportation exercises;
- Continue support to the IAEA's nuclear security training efforts and other international nuclear security exchanges; and
- Provide logistical, administrative, and advisory support.

FY 2019 funds executed over three years will:

Middle East North Africa

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IV. Performance Criteria and Evaluation Summary:

- Continue to provide training, tabletop exercises, and equipment to build Jordan's capabilities to secure, handle, and transport interdicted radiological and secure nuclear materials and facilities to prevent potential proliferation;
- Work to transition training courses through a train-the-trainer approach; and
- Support nuclear security workshops, training courses, exercises, and related activities focused on enhancing counter nuclear smuggling capabilities and begin assessing post interdiction capabilities to compliment assistance provided through other CTR Programs in the United Arab Emirates, Morocco, and other key emerging partner countries in the Middle East and North Africa.

Eastern Europe and Eurasia

- Continue support for Nuclear Security COEs in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by completing physical security upgrades at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training, and continuing development of an enhanced inventory management system for nuclear materials; and
- Continue training, tabletop, and field exercises and begin transitioning to a train-the-trainer approach to enhance nuclear security in Ukraine and initiate opportunities to provide support to enhance counter nuclear smuggling efforts in Ukraine.

Asia

- Support anticipated new requirements to assist the Republic of Korea with

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IV. Performance Criteria and Evaluation Summary:

nuclear security activities;

- Continue support for Nuclear Security COEs in Asia; and
- Support nuclear security workshops, training courses, exercises, and related activities in India, and other emerging partner countries in Southeast Asia.

Upon receiving Secretary of Defense Approval, and concurrence from the Secretary of State, for the CTR program to conduct activities in the Republic of South Korea (ROK), the GNS program will:

- Continue to conduct assessments and engage with the ROK and international organizations to determine requirements for meeting international treaty obligations to support dismantlement, destruction, and disposal operations; and
- Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

Sub-Saharan Africa

- Support potential requirements in the Republic of South Africa if specific gaps are identified through the DOE/ Nuclear Regulatory Commission (NRC) needs assessment.

Global

- Support shipments of weapons-usable nuclear material to consolidate and

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IV. Performance Criteria and Evaluation Summary:

facilitate the disposition of the nuclear material;

- Ensure the capability to work with United States Government partners to securely transport weapons useable nuclear material and high-threat radiological material by participating in transportation exercises; and
- Continue support to the IAEA's nuclear security training efforts and other international nuclear security exchanges.

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IV. Performance Criteria and Evaluation Summary:

D. Cooperative Biological Engagement Program:

FY 2017 funds executed over three years will:

Eastern Europe and Eurasia

- Continue upgrades to diagnostic laboratories in Ukraine;
- Assist with construction deficiency remediation and commissioning of Government of Azerbaijan funded Central Reference Laboratory (CRL) and complete a Full Operating Capability demonstration;
- Improve Ukraine's sustainable diagnostic capabilities through construction and upgrades to the current laboratory infrastructure;
- In Armenia, Azerbaijan, Georgia, Kazakhstan, Ukraine, and Uzbekistan continue:
 - the transition of U.S. sustainment support of laboratories to partner governments;
 - existing Pathogen Asset Control System (PACS) engagements and Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades;
 - human and veterinary sector training in epidemiology, laboratory management, biological Risk Management, and differential diagnosis;
 - the development and implementation of biosecurity Standard Operating Procedures (SOPs) and training to increase quality management capability; and
 - research activities.
- Develop and implement a Laboratory Information Management system in Georgia integrated with EIDSS;
- Support the Centers for Disease Control and Prevention (CDC) development and

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IV. Performance Criteria and Evaluation Summary:

implementation of a sustainable transition of the South Caucasus Field Epidemiology and Training Program to the Georgian Government;

- Support the establishment of an independent and sustainable Field Epidemiology Training Program in Ukraine;
- Develop and implement science engagement activities to include an international fellowship program, network building, training and workshops, in Uzbekistan, Ukraine, and Armenia;
- Expand research engagement with the Government of Armenia;
- Institutionalize CBEP-provided training material into the public health and veterinary educational systems; and
- Implement sustainable approaches to epidemiology training, specifically through distance learning, in Armenia, Azerbaijan, Georgia, and Ukraine.

Middle East Southwest Asia

- Complete the operations commissioning and validation of the CRL in Almaty, Kazakhstan to ensure compliance with international biosecurity standards and begin facility laboratory operation;
- Convene
Turkish human and animal health stakeholders in a scenario-based, One Health workshop to identify requirements for establishing a multi-sectoral biosurveillance system capable of detecting, diagnosing, and reporting zoonotic EDPs;
- Initiate
collaborative research projects with Aga Khan University and the University of Karachi in Pakistan, to enhance understanding of occurrence, distribution, and

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IV. Performance Criteria and Evaluation Summary:

biological characterization of EDPs;

- Assist Jordan in establishing a One Health, inter-ministerial, multi-sectorial electronic disease surveillance system to improve reporting;
- Conduct laboratory renovations, procure equipment, and conduct associated biosecurity and biosurveillance training throughout Iraq; and
- Develop and continue Mass Gatherings Workshops to share techniques that address biological threats compounded by trans-border animal and human movement and mass social gatherings in the region.

Africa

- Design, construct, and commission a Health Emergency Operations Center (EOC) to improve Cameroon's capability to detect, diagnose, and report EDPs;
- Support international efforts to restore and augment Guinea's capability to survey for, detect, identify, and report biological events through expanded training initiatives, SOP development, and regional conference sponsorship;
- Support international efforts to restore and augment Liberia's capability to survey for, detect, identify, and report biological events safely, rapidly, and accurately in a sustainable manner and in accordance with World Health Organization International Health Regulations (2005), the World Organization for Animal

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IV. Performance Criteria and Evaluation Summary:

Health, and Global Health Security Agenda plans;

- Contribute to
international efforts to restore and augment Sierra Leone's capability to detect, identify, and report biological events safely, rapidly, and accurately in a sustainable manner;
- Construct,
equip, and commission the biosurveillance component of a Health EOC that will improve Senegal's ability to detect, surveil, and report diseases of security concern; and
- Complete
biosecurity laboratory renovations at three national laboratories in Uganda and initiate construction of a fourth to provide Uganda with the capability to prevent accidental infection of laboratory workers and/or potential theft or acquisition of EDPs.

East and Southeast Asia and India

- Begin to build biosecurity and sample transport capacities in Cambodia and assisted the Ministry of Health with drafting and implementing national regulations on sample collection and packaging and transport of clinical samples for disease diagnosis in alignment with international guidelines to enhance the safety and security throughout the sample transport process;
- Continue to engage with and train the Lao Military Medical Department on vector-borne disease surveillance to strengthen military-sector detection of and response to disease outbreaks caused by EDPs and integrate military and civilian health data;

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IV. Performance Criteria and Evaluation Summary:

- Complete infrastructure and equipment upgrades at the Thai National EOC along with similar improvements at 12 other provincial EOCs to allow for proper and timely notification and coordination of outbreaks and response activities for improved health security;
- Conduct outbreak response exercises, quarterly multilateral discussion forums on disease reporting data, and joint outbreak investigation training in Thailand with invited partners at both Ministerial and provincial levels to improve routine communications, coordination/cooperation and information sharing regarding disease outbreaks in the Mekong Basin region;
- Convened a series of workshops to train Malaysian officials from the public, animal health, and law enforcement sectors and train them on investigating and responding to a biological incident from a joint law enforcement and epidemiological perspective;
- Initiate renovation and equipment upgrades at six Regional Animal Disease Diagnostic Laboratories (RADDLs) and the Animal Disease Diagnostic Reference Laboratory in the Philippines. Initiate construction of two new Biological Safety Level (BSL-2) RADDLs and one anthrax diagnostic laboratory for the Department of Agriculture in order to their enhance disease diagnostic capacities and reporting capabilities;
- Conducted biosecurity assessments of Indian laboratories that work with EDPs and determined strategies to address these gaps and improve biosecurity norms;
- Assist Vietnamese with designs for safe and secure BSL-2 laboratories to reduce the chance of accidental or intentional pathogen release; and
Install equipment for a regional emergency operations and disease surveillance center in Vietnam.

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IV. Performance Criteria and Evaluation Summary:

FY 2018 funds executed over three years will:

- Fund biosecurity enhancements as detailed below:

Eastern Europe and Eurasia

- Support integration of diagnostic laboratory capabilities to perform biosurveillance in the region;
- Continue EIDSS implementation, training, and upgrades and support to existing PACS engagements with partner countries;
- Conduct Threat Agent Detection and Reporting table top exercises in Uzbekistan to enhance disease surveillance capabilities and initiate a field-study to better understand the presence of especially dangerous pathogens in the soil of the area surrounding the Aral Sea and Vozrozhdeniya Island, where the Soviet Union conducted large-scale biological weapons testing;
- Develop and implement sustainable approaches to tailored training, specifically through distance learning, in Armenia, Azerbaijan, Georgia, and Ukraine; and
- Continue research activities and the development and implementation of biosecurity SOPs in Armenia, Azerbaijan, Georgia, Kazakhstan, and Ukraine.

Middle East Southwest Asia

- Support country-wide implementation of electronic disease reporting systems, including in Kurdistan, Iraq to improve the timeliness and accuracy of the detection and reporting of potential outbreaks of EDPs;
- Transition responsibility for the Bio-risk Management training series to Jordan

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IV. Performance Criteria and Evaluation Summary:

by end of FY 2018; and

- Identify where the program can help build capability to mitigate biological threats leveraging Middle East investments compared to other DoD CTR Program partners.

Africa

- Complete biosecurity renovation upgrades at the Kenya Medical Research Institute in Kenya to ensure the facility complies with international standards;
- Continue construction activities for the National Reference Laboratory and begin construction of Bong Country Regional Laboratory in Liberia to ensure diagnostic capabilities for disease of security concern are available to prevent future outbreaks;
- Assist Tanzania in drafting a national EDPs list and coordinate the development and implementation of a consolidation plan; and
- Complete construction of the Virus Institute Plague Station in Uganda to provide enhanced diagnostics and surveillance capabilities to detect, diagnose, and report on outbreaks caused by EDPs securely and in a timely manner.

Southeast Asia

- Complete construction of the new BSL-2 Regional Animal Disease Diagnostic Laboratories in the Philippines at the Department of Agriculture's Regional Field Unit campus;
- Provide laboratory equipment and upgrades to the Foot-and-Mouth Disease (FMD) laboratory to bolster its ability to diagnose, study, and contain FMD throughout the

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IV. Performance Criteria and Evaluation Summary:

region; and

- Conduct series of workshops with Vietnam government stakeholders to draft a National EDPs concern list and assist with the creation of an oversight body for controlling these pathogens.

Asia

Upon receiving Secretary of Defense Approval, and concurrence from the Secretary of State, for the CTR program to conduct activities in the Republic of South Korea (ROK), the CBEP program will:

- Assess the capacity of the ROK to identify, consolidate, and secure collections of especially dangerous pathogens (EDPs) to prevent proliferation or accidental release; and assess the capability to rapidly and accurately survey, detect, diagnose, and report an intentional or accidental outbreaks of EDPs in accordance with international reporting requirements, U.S. law, and international treaty obligations; and
- Assess a post-conflict or collapse scenario on the Korean Peninsula.

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IV. Performance Criteria and Evaluation Summary:

FY 2019 funds executed over three years will:

Eastern Europe and Eurasia

- Engage regional partners and organizations to highlight the importance of multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Conduct a regional scientific mentorship seminar for junior and developing researchers, providing opportunities to present and receive feedback from senior leaders and scientists;
- Develop scientific research capacity through program development grants and micro-grants for CBEP supported laboratories and organizations in Ukraine, Armenia, Georgia, and Azerbaijan;
- Continue to establish an independent and sustainable Field Epidemiology Training Program in Ukraine;
- Advise Ukraine on laboratory optimization, EDP consolidation, and biosecurity regulatory reform;
- Conduct a Full Operational Capability demonstration and field exercise with Armenia; and
- Provide help desk support to sustain the Laboratory Information Management system in Georgia.

Middle East Southwest Asia

- Support Jordan to develop Bio Risk Management (BRM) competency in laboratory and healthcare workforce and serve as a regional resource for BRM training;
- Assist Jordan to develop and implement BRM laws, regulations, and/or policies

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IV. Performance Criteria and Evaluation Summary:

to standardize requirements for facilities and organizations that handle or store EDPs;

- Continue to support Jordan to develop the physical infrastructure needed to detect and diagnose diseases caused by EDPs;
- Improve Pakistan's capacity to prevent, detect, diagnose, respond to, and report a full range of biological agents, support One-Health initiatives, and identify new collaborative projects;
- Strengthen Turkey's biosecurity capacity through mentorship and training opportunities for emerging biosafety professionals;
- Promote Turkey's multi-sectoral, interagency communication and coordination to strengthen public health response and biosurveillance capacities throughout the country;
- Complete laboratory renovations, equipment provision, and training activities in Iraq. CBEP will also focus on sustainment activities and research opportunities, including BRM training and biosurveillance capacity building activities and continued support for electronic disease reporting; and
- Complete CRL sustainment efforts, begin new cooperative biological research and threat agent detection and response activity projects, organize and execute One Health and Global Health Security Agenda workshops, continue training on biosafety and biosecurity topics, conduct tabletop and field training exercises, and continue to promote sustainable training using the train-the-trainer method in Kazakhstan.

Africa

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Complete

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IV. Performance Criteria and Evaluation Summary:

construction of the National Public Health Institute of the Liberia National Reference Laboratory and the Bong Country Regional Laboratory in Phebe, Liberia to ensure diagnostic capabilities for diseases caused by EDPs are available to prevent future outbreaks;

- Complete
subject matter expertise and consumable procurement support in Guinea, Sierra Leone, and Liberia. Transition to sustainment efforts, research sponsorship, and laboratory twinning efforts;
- Continue
Field Epidemiology Training Program through CDC in Kenya and Tanzania;
- Implement BRM
national strategic planning in Tanzania;
- Implement
sample repository biosecurity upgrades at the Ugandan Central Public Health Institute and National Livestock Resources Research Institute, develop and promote a national Biosecurity Bill, and conduct additional biosecurity laboratory upgrades at new district/regional human and animal health laboratories;
- Engage
regional partners and organizations on disease tracking, facilitate annual preparedness exercises, and conduct trainings and outbreak investigations. Train approximately 100 students from the animal health sector through the Field Epidemiology Training Program, assess the improvement of animal health laboratories, and develop the Ministry of Public Health CONOPs for the public health emergency response and Health Emergency Operations Center sustainment

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IV. Performance Criteria and Evaluation Summary:

plan in Cameroon. Complete installation of PACS at human and animal health facilities across the country;

- Complete biosecurity laboratory renovations at the National Animal Health Diagnosis and Investigation Center (NAHDIC), begin construction management oversight and commissioning support to the Ethiopian Public Health Institute (EPHI) National Reference Laboratory in Ethiopia. Conduct biosecurity gap assessments at regional human and animal health laboratories and commence subsequent biosecurity upgrades;
- Continue genomics and bioinformatics mentorship and training provided to NAHDIC, the Armauer Hansen Research Institute (AHRI), and EPHI, and begin BRM systems training and standard operating procedure implementation at EPHI and AHRI;
- Transition the HEOC to a fully trained staff capable of independently operating and sustaining the facility, improve biosecurity capabilities at National Laboratory for Livestock and Veterinary Research and the National Public Health Laboratory to meet to meet World Health Organization international standards, and develop a list of EDPs in Senegal to identify facilities that work with EDPs in Senegal;
- Begin potential construction of the BSL-2 Training Center and continue biosecurity mentorship and research activities in South Africa; and
- Begin exploratory efforts and requirements gathering in Nigeria.

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IV. Performance Criteria and Evaluation Summary:

East and Southeast Asia and India

- Provide laboratory capacity through training, workshops on biosecurity and epidemiology, and facility upgrades for human and animal health sectors in Cambodia to facilitate the country's ability for sustainment in accurately detecting and characterizing pathogens and responding to outbreaks;
- Conduct a series of workshops to train Malaysian officials from the public, animal health, and law enforcement sectors to facilitate investigation and response to a biological incident;
- Conduct biosecurity training and assist Lao in developing self-sustaining, institutionalized capacity to train staff in field epidemiology and move them toward receiving financial sustainment for programs through the Government of Lao;
- Provide lab designs/upgrades, pathogen tracking systems inclusion of instruction in curriculum, and training for biosafety equipment in human and animal health laboratories in Vietnam;
- Conduct Field Epidemiology Training exercises through CDC in Vietnam to build capability for human and animal health professionals;
- Conduct a series of biosecurity trainings targeting facility, laboratory, and management personnel in Indian laboratories to strengthen disease surveillance and

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IV. Performance Criteria and Evaluation Summary:

diagnostic capacity;

- Enhance Thailand's biosecurity and biosurveillance capabilities through integrated real-time disease reporting that will lead to a reporting sustainment plan for the country;
- Hold forums through the Mekong Basin Disease Surveillance Network to leverage the resources of each country to control an outbreak;
- Conduct biosecurity training and epidemiology trainings to strengthen the national epidemiological capabilities through the World Health Organization;
- Train the Lao Military on vector-borne disease surveillance to leverage both health and military sector capabilities when responding to an outbreak;
- Begin developing requirements in Indonesia, to include potential laboratory renovations, as well as research and training efforts;
- Engage new sites to determine requirements for biosecurity facility and equipment upgrades, training, and procedures in Philippines; and
- Conduct surveillance activities on zoonotic diseases and strengthen the national biosecurity system through CDC in Lao and Thailand.

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IV. Performance Criteria and Evaluation Summary:

Asia

Upon receiving Secretary of Defense Approval, and concurrence from the Secretary of State, for the CTR program to conduct activities in the Republic of South Korea (ROK), CBEP will:

- Continue to work with the ROK to identify, consolidate, and secure collections of especially dangerous pathogens (EDPs) to prevent proliferation or accidental release; and continue to rapidly and accurately survey, detect, diagnose, and report an intentional or accidental outbreaks of EDPs in accordance with international reporting requirements, U.S. law, and international treaty obligations; and
- Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

E. Proliferation Prevention:

FY 2017 funds executed over three years will:

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IV. Performance Criteria and Evaluation Summary:

Eastern Europe and Eurasia

- develop modest but longer-term WMD threat reduction activities with CTR partners sharing borders with Russia; Continue to
- improvements to Armenia and Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities; Complete
- efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green borders with Armenia and Turkey; and Continue
- proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan. Prevent

Middle East, North Africa and Southeast Asia

- engagement in Jordan along the Syrian and Iraqi borders, focusing on capabilities in order to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident; Continue
- equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD; and Provide
- detection and interdiction capabilities in Tunisia along the Libya green border. Enhance WMD

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IV. Performance Criteria and Evaluation Summary:

- Southeast
Asia
- In the
Philippines, sustain existing efforts and complete planned improvements of the National Coast Watch Center (NCWS). The NCWS will increase WMD and maritime security command, control, communications, surveillance, detection, and interdiction capabilities;
- In the
Philippines, support development of a CONOPs to better facilitate interagency coordination in the maritime domain;
- Complete
improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue
engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities.

FY 2018 funds executed over three years will:

East Europe and Eurasia

- Continue
modest but longer-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Provide

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IV. Performance Criteria and Evaluation Summary:

sustainment transition to Armenia for provided WMD proliferation prevention capacity and continue Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities;

- Continue efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green borders with Armenia and Turkey; and

- Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

Middle East, North Africa, and Southwest Asia

- Continue engagement in Jordan along the Syrian and Iraqi borders, focusing on capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;

- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD; and

- Enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border.

Southeast Asia

- In the Philippines, sustain existing efforts and complete planned improvements of the NCWS that will increase WMD and maritime security command, control,

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IV. Performance Criteria and Evaluation Summary:

communications, surveillance, detection, and interdiction capabilities;

- In the Philippines, support development of a CONOPs to better facilitate interagency coordination in the maritime domain;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities.

Asia

Upon receiving Secretary of Defense Approval, and concurrence from the Secretary of State, for the CTR program to conduct activities in the Republic of South Korea (ROK), the PPP program will:

- Assess the capacity of the ROK to detect WMD and related materials coming into or out of the DRPK along its land and maritime borders; and
- Assess a post-conflict or collapse scenario on the Korean Peninsula.

FY 2019 funds executed over three years will:

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IV. Performance Criteria and Evaluation Summary:

Eastern Europe and Eurasia

- Continue
modest but longer-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Provide
sustainment transition to Armenia and Moldovan Border Guards for provided WMD proliferation prevention capacity;
- Continue
efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green border with Armenia and Turkey; and
- Prevent
proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

Middle East, North Africa, and Southwest Asia

- Continue
engagement in Jordan along the Syrian and Iraqi borders, focusing on capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Provide
equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Enhance WMD
detection and interdiction capabilities in Tunisia along the Libya green border; and

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IV. Performance Criteria and Evaluation Summary:

- engagements with other North Africa countries. Initiate
- Southeast Asia and India East and
- Philippines, sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain; In the
- improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and Complete
- engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities. Continue

Asia

Upon receiving Secretary of Defense Approval, and concurrence from the Secretary of State, for the CTR program to conduct activities in the Republic of South Korea (ROK), the PPP program will:

- Provides concepts for the ROK to detect WMD and related materials coming into or out of the DRPK along its land and maritime borders; and
- Continue to assess a post-conflict or collapse scenario on the Korean

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IV. Performance Criteria and Evaluation Summary:

Peninsula.

F. Other Assessments/Administrative Costs:

- FY 2017 through FY 2019 OAAC funds support advisory and assistance services to all CTR programs, U.S. Embassy support, and operating costs for the overseas Defense Threat Reduction Offices and Regional Cooperative Engagement Offices. This effort also funds administrative and contracted support services to the CTR program, program management for worldwide CTR contract logistics support, approximately 6-10 Audits and Examinations per year, and travel by DTRA and stakeholder personnel in support of the CTR program.

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V. <u>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>452</u>	<u>567</u>	<u>518</u>	<u>115</u>	<u>-49</u>

Changes in Program Growth/Reduction: CTR had a \$17.3 million decrease in contract services from FY 2018 current year estimate to FY 2019 budget request.

Attributable to the Proliferation Prevention Program (PPP). DTRA remains responsive to new requests as appropriate to expand the capability of partner nations to prevent proliferation of WMD materials, related components, and technologies across their borders. This reduces the trafficking by non-state networks in regions that are destabilized. This should reduce the Islamic State of Iraq and the Levant (ISIL) threat in the Middle East, and reduce trafficking of dual-use items in Southeast Asia. The decrease to contract services in FY 2019 is primarily due to the program's estimated completion of one of its major efforts in Kazakhstan.

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

<u>OP 32 Line</u>	<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>
		<u>FY 2017/FY 2018</u>			<u>FY 2018/FY 2019</u>		
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
<u>Actuals</u>			<u>Estimate</u>				<u>Estimate</u>
308 Travel of Persons	4,532	77	1,498	6,107	110	10	6,227
399 Total Travel	4,532	77	1,498	6,107	110	10	6,227
913 Purchased Utilities (Non-Fund)	2,120	36	-2,156	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	2,700	2,700	49	851	3,600
920 Supplies & Materials (Non-Fund)	9,455	161	-7,514	2,102	38	4	2,144
923 Facilities Sust, Rest, & Mod by Contract	6,799	116	-6,915	0	0	0	0
925 Equipment Purchases (Non-Fund)	17,194	292	-16,986	500	9	-9	500
932 Mgt Prof Support Svcs	10,112	172	20,076	30,360	546	593	31,499
933 Studies, Analysis & Eval	2,092	36	-2,128	0	0	0	0
934 Engineering & Tech Svcs	152,081	2,585	-72,233	82,433	1,484	-2,518	81,399
957 Other Costs (Land and Structures)	20,150	343	-14,690	5,803	104	1,053	6,960
985 Research & Development, Contracts	738	0	15,762	16,500	0	1,699	18,199
987 Other Intra-Govt Purch	61,948	1,053	-11,358	51,643	930	26,547	79,120
988 Grants	18,860	321	-8,618	10,563	190	-2,007	8,746
989 Other Services	6,819	116	103,654	110,589	1,991	-20,534	92,046
990 IT Contract Support Services	12,704	216	-7,620	5,300	95	-595	4,800
999 Total Other Purchases	321,072	5,447	-8,026	318,493	5,436	5,084	329,013
Total	325,604	5,524	-6,528	324,600	5,546	5,094	335,240

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Operation and Maintenance, Defense-Wide

**Department of Defense Acquisition Workforce
Development Fund**



February 2018

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**Department of Defense Acquisition Workforce Development Fund
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity 1: Acquisition Workforce Development Fund**

	<u>FY 2017</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2019</u> <u>Estimate</u>
DAWDF	405,721	7,347	86,932	500,000	6,415	-106,415	400,000

*FY 2017 estimated obligations and FY 2018/2019 planned obligations represent obligations from all available funding resources during the respective fiscal year.

*10 U.S.C. 1705 para.3 D (6)**Duration of availability.**— Amounts credited to the Fund in accordance with subsection (d) (2), transferred to the Fund pursuant to subsection (d) (3), appropriated to the Fund, or deposited to the Fund shall remain available for obligation in the fiscal year for which credited, transferred, appropriated, or deposited and the two succeeding fiscal years.

I. Description of Operations Financed:

DAWDF Description of Operations Financed (\$000's)	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
Appropriated or Requested	\$ -	\$ -	\$ 400,000
Remittance Amount	\$ -	\$ -	\$ -
FY16 Transfer Amount made in FY17	\$ 100,000		
FY17 Transfer Amount	\$ 500,000	\$ -	\$ -
FY18 Transfer Amount	\$ -	\$ 500,000	
FY19 Transfer Amount	\$ -	\$ -	\$ -
TOTAL Credited to Account¹	\$ 600,000	\$ 500,000	\$ 400,000
Carried forward to Prior Year²	\$ 835,003	\$ 29,104	\$ 29,104
FY17 NDAA Sec 1005 Transfer	\$ (475,000)	\$ -	\$ -
FY17 Omnibus Sec 8087 Recission³	\$ (531,000)	\$ -	\$ -
TOTAL Obligation Authority	\$ 429,003	\$ 529,104	\$ 429,104
Obligations⁴	\$ 405,721	\$ 500,000	\$ 400,000

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I. Description of Operations Financed (cont.)

1. Equals the sum of amounts: (1) appropriated in the respective FY, (2) the amount of remittance required to be credited to the account for the respective FY, and (3) transfers of unobligated balances to the account. The FY18 National Defense Authorization Act raised the 10 U.S.C. 1705 DAWDF ceiling from \$500M to \$600M. In response to the SAC-D FY18 Appropriations bill report language, DoD revised the resourcing approach from using transfers to all annual appropriations.
2. The FY17 NDAA section 1005 required a capital transfer of \$457M to Treasury during FY17
3. The FY17 Omnibus Appropriations Act section 8087 rescinded \$531M from DAWDF.

The FY 2019 appropriations request of \$400 million for the Defense Acquisition Workforce Development Fund (DAWDF) (the Fund) supports the 10 U.S.C. 1705 statutory purpose and strategic objectives for the defense acquisition workforce (AWF). The statutory purpose of the Fund is to ensure the Department of Defense acquisition workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The DoD acquisition workforce supports the Administration objective to rebuild the military while gaining full value of every taxpayer dollar spent on defense. DoD will use the DAWDF to sustain quality and improve the capability of the acquisition workforce. Funded initiatives are categorized as recruiting and hiring, training and development, and retention and recognition.

RECRUITING AND HIRING

(\$ in Millions)

FY 2017	FY 2018	FY 2019
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$162.7	\$200.2	\$153.2

	FY17	FY18	FY19
DAWDF Funded Hires (FTEs)	Actuals	Estimate	Estimate
Total across career fields	2,207	2,438	1,870

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I. Description of Operations Financed (cont.)

Recruiting and Hiring: The obligation plan supports the strategic objectives and need to sustain and focus on elevating and shaping AWF capability to achieve current and future requirements. The DAWDF-funded hiring provides components a workforce tool for shaping the workforce through intern, entry, journeymen and expert hires. Maintaining sufficient early and mid-career groups positions DoD for enhanced succession readiness to mitigates losses across the career life cycle to include very experienced civilian senior-career acquisition workforce members when they retire. As of FY 2017 Q4, 25,405 (17%) of the AWF civilians were eligible to retire and 25,576 (17.1%) are within five years of retirement eligibility. In FY 2017 DoD lost 4,222 (2.8%) of it civilian AWF to retirements. An additional 5,324 (3.6%) were lost to other non-retirement losses. The hiring enabled by DAWDF, combined with the use of recruiting- and retention-type incentives, enables components to improve workforce readiness and mitigate critical gap challenges.

TRAINING AND DEVELOPMENT

(\$ in Millions)

FY 2017	FY 2018	FY 2019
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$233.0	\$279.9	\$230.6

Training and Development: The obligation plan supports the strategic objectives and need to sustain and focus on elevating and shaping AWF capability to achieve current and future requirements. DAWDF is used by Component Acquisition Executives to meet 10 U.S.C. Chapter 87 acquisition workforce responsibilities are carried out. Responsibilities include providing AWF personnel with properly-phased education, training, and experience

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I. Description of Operations Financed (cont.)

opportunities to ensure they are qualified to perform the requirements of their positions and to facilitate development and sustainment of a professional, agile, high-performing workforce. DoD will use DAWDF to ensure comprehensive training for the AWF, with focus on the early and mid-career workforce. Training provided includes technical, leadership, and currency training as well as targeted workshops, critical throughout the career lifecycle to improving acquisition productivity and outcomes. DAU will use DAWDF for new and emerging workforce training requirements that serve the entire acquisition workforce. DAU will also use DAWDF to support student travel to DAU training to maximize the AWF meeting position certification requirements. In addition, DoD will continue to use the DAWDF to support training and joint exercises to improve readiness for expeditionary contracting and Operational Contractor Support. Congress has also provided authority through the FY 2017 and FY 2018 NDAs to use the DAWDF for human capital, talent management, benchmarking studies, assessments, requirements planning, DAWDF management, and tools to improve acquisition. These costs are included within the Training and Development category.

RECOGNITION and RETENTION

(\$ in Millions)

FY 2017	FY 2018	FY 2019
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$10.0	\$19.9	\$16.2

Recognition and Retention: The obligation plan supports the strategic objectives and need to sustain and reconfigure AWF capability to achieve current and future requirements. Historically, an average of 8 percent of the DAWDF has been used annually for recognition and retention. As part of the reduced FY17 program funding, components

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I. Description of Operations Financed (cont.)

adjusted priorities which resulted in recognition and retention initiatives being reduced to 4% of the FY17 executed program. The 4% level continues as part of the approved FY2018 DAWDF program of record and the proposed FY2019 program. In FY 2019, 16.2M (4%) is projected in DAWDF use to recognize workforce excellence across the acquisition life cycle and also for recruiting and retention-type incentives, such as Student Loan Repayments. The recognition and retention initiatives will be focused on mitigating the loss of experienced AWF members by incentivizing retention of certified and experienced early and mid-career AWF members.

II. Force Structure Summary:

Not applicable.

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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		
1. Recruiting and Hiring	162,717	200,220	0	0.0	0	200,220	153,176
Recruiting and Hiring	162,717	200,220	0	0.0	0	200,220	153,176
2. Training and Development	233,004	279,873	0	0.0	0	279,873	230,624
Training and Development	233,004	279,873	0	0.0	0	279,873	230,624
3. Retention and Recognition	10,000	19,907	0	0.0	0	19,907	16,200
Retention and Recognition	10,000	19,907	0	0.0	0	19,907	16,200
Total	405,721	500,000	0	0.0	0	500,000	400,000

Note 1. FY 2017 requirements exceeded \$500M and execution adjusted to reduced available funding. Annual program requirements, but on DoD-wide organization input is approximately \$720M.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	500,000	500,000
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	500,000	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	500,000	
Supplemental		
Reprogrammings		
Price Changes		6,415
Functional Transfers		-42,146
Program Changes		-64,269
Current Estimate	500,000	400,000
Less: Wartime Supplemental		
Normalized Current Estimate	500,000	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		500,000
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		500,000
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		500,000
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		500,000
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		500,000
6. Price Change		6,415
7. Functional Transfers		-42,146
a. Transfers In		
b. Transfers Out		
1) Attributable to the transfer of DAWDF requirements to DAU O&M funding to better align sustainment costs for the University. (FY 2018 Baseline: \$35,600 thousand; -38 FTEs)	-35,600	
2) Attributable to the transfer of DAWDF requirements to DCMA O&M funding for professional development, technical training and leadership development for acquisition personnel. (FY 2018 Baseline: \$6,546 thousand)	-6,546	
8. Program Increases		

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
9. Program Decreases		-64,269
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Total TOA: Decreases	-64,269	
(FY 2018 Baseline: \$500,000 thousand; -530 FTEs)		
FY 2019 Budget Request		400,000

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IV. Performance Criteria and Evaluation Summary:

Section 1705 of title 10, establishes the DAWDF statutory purpose which is to ensure the DoD acquisition workforce (AWF) has the capacity, in both personnel and skills, needed to (1) properly perform its mission; (2) provide appropriate oversight of contractor performance; and (3) ensure that the Department receives the best value for the expenditure of public resources. The obligation plan supports the strategic objectives and need to sustain and focus on elevating and shaping AWF capability to achieve current and future requirements. Aligned with statutory intent and enterprise and component strategic needs, DAWDF-funded initiatives support workforce recruiting and hiring, shaping, training, development, qualifications, currency, recruitment, retention, and recognition.

Hiring. In FY 2019 Components will use the DAWDF to sustain workforce levels and maintain the workforce needed. Hiring will be used to address attrition concerns on an as-needed basis and to mitigate the impact of retirements of experienced personnel.

Training and Development. This funding supports Component technical, leadership and currency training to ensure acquisition workforce readiness and capability to successfully execute acquisition responsibilities in support of DoD priorities. DoD will also use DAWDF to support DAU student travel to maximize the AWF meeting position certification requirements by using the full-capacity of DAU certification training seats.

Retention and Recognition. DoD will use Student Loan Repayment, tuition assistance, recognition, recruiting, and retention incentives to effectively recruit and retain a highly qualified acquisition workforce.

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IV. Performance Criteria and Evaluation Summary:

DAWDF	FY17 Actuals	FY18 Plan	FY18 Estimate	FY19 Plan
Hiring	805	844	844	600
Training				
DAU certification seats	80,000	94,000	94,000	75,200
Advance Education classes	4,700	5,500	5,500	4,400
Leadership training seats	3,955	7,000	7,000	5,600
Incentives				
Student Loan Repayment	411	500	500	400
Recognition awards	200	300	300	240
Recruiting incentives	45	150	150	120
Retention incentives	50	200	200	160

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V. <u>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>Civilian End Strength (Total)</u>	<u>1,924</u>	<u>2,563</u>	<u>1,800</u>	<u>639</u>	<u>-763</u>
U.S. Direct Hire	1,924	2,563	1,800	639	-763
Total Direct Hire	1,924	2,563	1,800	639	-763
<u>Civilian FTEs (Total)</u>	<u>2,207</u>	<u>2,438</u>	<u>1,870</u>	<u>231</u>	<u>-568</u>
U.S. Direct Hire	2,207	2,438	1,870	231	-568
Total Direct Hire	2,207	2,438	1,870	231	-568
Average Annual Civilian Salary (\$ in thousands)	80.1	82.1	81.9	2.0	-0.2

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
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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>	
101 Exec, Gen'l & Spec Scheds	176,730	3,453	20,037	200,220	1,021	-48,065	153,176
199 Total Civ Compensation	176,730	3,453	20,037	200,220	1,021	-48,065	153,176
308 Travel of Persons	54,099	920	6,643	61,662	1,110	-12,456	50,316
399 Total Travel	54,099	920	6,643	61,662	1,110	-12,456	50,316
633 DLA Document Services	21	0	2	23	0	-23	0
699 Total DWCF Purchases	21	0	2	23	0	-23	0
771 Commercial Transport	1,003	17	104	1,124	20	-227	917
799 Total Transportation	1,003	17	104	1,124	20	-227	917
912 Rental Payments to GSA (SLUC)	2,006	34	6	2,046	37	-413	1,670
914 Purchased Communications (Non-Fund)	4,976	85	15	5,076	91	-1,025	4,142
915 Rents (Non-GSA)	400	7	1	408	7	1	416
920 Supplies & Materials (Non-Fund)	6,000	102	18	6,120	110	-1,236	4,994
921 Printing & Reproduction	700	12	2	714	13	-145	582
922 Equipment Maintenance By Contract	11,000	187	33	11,220	202	-2,267	9,155
923 Facilities Sust, Rest, & Mod by Contract	650	11	2	663	12	-134	541
925 Equipment Purchases (Non-Fund)	7,853	134	23	8,010	144	-1,618	6,536
932 Mgt Prof Support Svcs	34,236	582	16,065	50,883	916	-10,278	41,521
933 Studies, Analysis & Eval	0	0	10,291	10,291	185	-2,078	8,398
957 Other Costs (Land and Structures)	2,500	43	7	2,550	46	-515	2,081
987 Other Intra-Govt Purch	74,175	1,261	2,139	77,575	1,396	-15,669	63,302
989 Other Services	29,372	499	31,544	61,415	1,105	-10,267	52,253
999 Total Other Purchases	173,868	2,957	60,146	236,971	4,264	-45,644	195,591
Total	405,721	7,347	86,932	500,000	6,415	-106,415	400,000

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**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Overseas Humanitarian, Disaster, and Civic Aid**



February 2018

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DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 Budget Estimate Submission

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

	<u>FY 2017</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2019</u> <u>Estimate</u>
OHDACA	97,563	1,658	5,679	104,900	1,890	873	107,663

I. Description of Operations Financed: The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) appropriation supports the Secretary of Defense (SECDEF) and the Combatant Commanders' (CCDRs) security cooperation strategies to build indigenous capabilities and cooperative relationships with allies, friends, civil society, and potential partners. The OHDACA funds low cost, non-obtrusive and highly effective activities that help partners help themselves, improves access to areas not otherwise available to U.S. Forces, and builds collaborative relationships with partner nation's civil society.

Humanitarian Assistance (HA) Program: Established in 1986, the HA program assures friendly nations and allies of our support by providing basic humanitarian aid and services to populations in need. The Department and Combatant Commands (COCOMs) seek to help avert political and humanitarian crises, promote democratic development and regional stability, and enable countries to begin to recover from conflicts.

The HA Program accomplishes these objectives through (1) donation of excess non-lethal DoD property; (2) provision of on-the-ground activities carried out by U.S. military personnel aimed at assuring friendly nations of our support through U.S. military presence in countries; and (3) enabling the CCDRs to assist countries by improving their natural and man-made disasters and crisis response capacity, and (4) training in disaster planning and preparedness. Examples of HA activities include

DEFENSE SECURITY COOPERATION AGENCY
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I. Description of Operations Financed (cont.)

assessment of needs, education support, health-related projects, disaster preparedness and basic infrastructure support. This minimizes the potential for crises to develop or expand, thereby promoting regional stability and reducing the need for large-scale deployment of U.S. military forces at a later date.

The CCDRs use the DoD HA program as a military-civilian security cooperation tool as these programs provide access to U.S. military in selected countries to promote stability, interoperability, coalition-building, and to mitigate violent extremism.

Additionally, programs fund storage, refurbishment and restoration, inspection, packaging and intermediary warehouse storage, and transportation of non-lethal excess defense property in support of U.S. national security and foreign policy objectives.

Humanitarian Mine Action (HMA) Program: The HMA program supports DoD's security cooperation strategy. The HMA Program is a train-the-trainer program executed by the CCDRs. The program provides significant training and readiness-enhancing benefits to U.S. Forces and aids in the development of leadership and organizational skills for host country personnel to sustain their mine action programs after U.S. military trainers have redeployed. The program trains local demining cadres to identify suspected contaminated areas, conduct surveys and assessments, destroy landmines and Explosive Remnants of War (ERW), and return those cleared areas to productive use. It also provides supplies, services, and equipment, to a limited degree, to host country mine action centers to help clear contaminated areas impeding the repatriation of IDPs and/or refugees and obstructing the means to lead productive lives.

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I. Description of Operations Financed (cont.)

The HMA program provides access to geographical areas otherwise not readily available to U.S. forces and contributes to unit and individual readiness by providing unique in-country training opportunities that cannot be duplicated in the U.S. in order to hone critical wartime, civil-military, language, cultural, and foreign internal defense skills. Additionally, the HMA program allows DoD health services professionals to participate in certain training missions, which provides them a unique opportunity to further develop their ability to effectively treat blast/trauma wounds while assisting partner nations on immediate and short term victim assistance issues.

The Humanitarian Demining Training Center (HDTC) at Fort Lee, Virginia, is the DoD military center of excellence for the training of deploying U.S. personnel for mine action missions. The HDTC incorporates new demining technologies and techniques in training plans and provides current data on country specific ERW (including UXO, mines, booby traps, and small arms ammunition) in support of training. The HDTC is responsible for expanding current education in mine risk training to include training of personnel from other USG agencies, NGOs, and international organizations and developing linkages to those agencies and academic institutions.

Travel and transportation requirements for deploying forces are a major expense of the program. Deployments primarily consist of highly skilled civil affairs personnel, medical, engineer, explosive ordnance disposal (EOD), and other general purpose forces to help partner nations establish mine action programs and to train and advise local cadre in managing their sustainment operations.

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I. Description of Operations Financed (cont.)

Foreign Disaster Relief:

In times of natural and man-made disasters, such as Hurricane Irma in the Caribbean (2017), the U.S. military has, and will continue to be called upon to provide aid and assistance because of our unique assets and capabilities. The OHDACA funding allows the CCDRs to provide immediate life-saving assistance and disaster relief to countries in their region.

Emergency response encompasses many DoD unique capabilities, to include transportation, logistical support, provisions of Humanitarian Daily Rations (HDRs) to maintain the health of moderately malnourished recipients until conventional relief programs or resumption of targeted feeding, search and rescue, medical evacuation, and assistance to IDPs and refugees, in the form of both supplies and services.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	<u>FY 2017</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2018</u>			<u>Current</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
1. Operational Forces	97,563	104,900	0	0.0	0	104,900	107,663
Foreign Disaster Relief	25,556	20,125	0	0.0	0	20,125	20,000
Humanitarian Assistance	66,201	72,512	0	0.0	0	72,512	74,663
Humanitarian Mine Action Program	5,806	12,263	0	0.0	0	12,263	13,000
Total	97,563	104,900	0	0.0	0	104,900	107,663

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2018/FY 2018</u>	Change <u>FY 2018/FY 2019</u>
Baseline Funding	104,900	104,900
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	104,900	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	104,900	
Supplemental		
Reprogrammings		
Price Changes		1,890
Functional Transfers		
Program Changes		873
Current Estimate	104,900	107,663
Less: Wartime Supplemental		
Normalized Current Estimate	104,900	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		104,900
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		104,900
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		104,900
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		104,900
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		104,900
6. Price Change		1,890
7. Functional Transfers		
8. Program Increases		1,362
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Humanitarian Assistance	846	
Funding increase supports travel and contract costs for the necessary accreditation of the Overseas Humanitarian Assistance Shared Information System (OHASIS). The accreditation process includes configuration control and management of the system. (FY 2018 Baseline: \$72,512 thousand)		
2) Humanitarian Mine Action	516	

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Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Funding supports training, training aids, and materials for Stockpile Management demining activities, which provides significant readiness-enhancing benefits for host country personnel to sustain their mine action programs. (FY 2018 Baseline: \$12,263 thousand)		
9. Program Decreases		-489
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Service Requirements Review Board (SRRB) Reduction Funding reduced as a result of contract consolidation efforts. Humanitarian Assistance program management consolidated warehouse space and staff in an effort to reduce contractor service support. (FY 2018 Baseline: \$72,512 thousand)	-388	
2) Foreign Disaster Relief Funding decreased due to anticipated reduction in foreign disaster relief efforts. (FY 2018 Baseline: \$20,125 thousand)	-101	
FY 2019 Budget Request		107,663

DEFENSE SECURITY COOPERATION AGENCY
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IV. Performance Criteria and Evaluation Summary:

Humanitarian projects and support of foreign disaster relief and emergency crises, additional and immediate requirements emerge during the execution year. Because humanitarian disaster and emergency crises are largely unpredictable, performance measures must be considered proportionally by comparing obligations to the number of programs that year. Useful measures are the amount of actual obligations reported, planned obligations, and the number of projects and training missions planned and identified in the descriptions of the operations financed for each sub-activity.

The HMA training missions projected by Combatant Commands for various partner nations are identified below.

Combatant Commands	Commands Nations
USAFRICOM	Chad, Kenya, Mali, Morocco, Namibia, Niger, Nigeria
USCENTCOM	Tajikistan
USEUCOM	Croatia, Cyprus, Estonia, Georgia, Moldova, Ukraine
USPACOM	Cambodia, Laos, Thailand
USSOUTHCOM	Colombia

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V. <u>Personnel Summary</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Change</u> FY 2017/ FY 2018	<u>Change</u> FY 2018/ FY 2019
<u>Contractor FTEs (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>0</u>

No changes from FY2018 to FY2019.

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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	3,756	64	-2,057	1,763	32	493	2,288
399 Total Travel	3,756	64	-2,057	1,763	32	493	2,288
771 Commercial Transport	7,811	133	-5,168	2,776	50	6	2,832
799 Total Transportation	7,811	133	-5,168	2,776	50	6	2,832
914 Purchased Communications (Non-Fund)	1,199	20	-460	759	14	934	1,707
915 Rents (Non-GSA)	3	0	-3	0	0	3	3
920 Supplies & Materials (Non-Fund)	9,966	169	-5,499	4,636	83	-83	4,636
921 Printing & Reproduction	23	0	-23	0	0	24	24
922 Equipment Maintenance By Contract	77	1	-78	0	0	80	80
923 Facilities Sust, Rest, & Mod by Contract	8	0	-8	0	0	8	8
925 Equipment Purchases (Non-Fund)	9,163	156	-7,663	1,656	30	3	1,689
932 Mgt Prof Support Svcs	6,055	103	0	6,158	111	12	6,281
957 Other Costs (Land and Structures)	15,138	257	11,802	27,197	490	-490	27,197
964 Other Costs (Subsistence and Support of Persons)	163	3	-166	0	0	171	171
987 Other Intra-Govt Purch	15,863	270	33,737	49,870	898	-1,626	49,142
989 Other Services	28,338	482	-18,735	10,085	182	1,338	11,605
999 Total Other Purchases	85,996	1,461	12,904	100,361	1,808	374	102,543
Total	97,563	1,658	5,679	104,900	1,890	873	107,663

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Operation and Maintenance, Defense-Wide

Office of Inspector General



February 2018

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**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 01: Office of Inspector General (OIG)**

	FY 2017 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
OIG	326,054	6,060	4,773	336,887	2,614	-10,228	329,273

* The FY 2017 Actual column includes \$16,639.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$24,692.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$24,692.0 thousand of FY 2019 OCO Appropriations funding.

I. Description of Operations Financed: The Department of Defense (DoD) Inspector General (IG) is the principal adviser to the Secretary of Defense (SecDef) for matters relating to the prevention and detection of fraud, waste, and abuse in DoD programs and operations. The DoD Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the DoD and, as a result, recommends policies and process improvements that promote economy, efficiency, effectiveness, and ethical conduct in DoD programs and operations. The DoD OIG executes its mission and responsibilities through the activities of six oversight Components, plus the Office of General Counsel and mission support functions. Audit, Defense Criminal Investigative Service, Administrative Investigations, Policy and Oversight, Intelligence and Special Program Assessments, and Special Plans and Operations. Specifically:

1. **Audit:** Conducts independent, relevant, and timely audits that promote economy, efficiency, and effectiveness with sound actionable recommendations that, when effectively implemented, improve the Department's programs, operations, and stewardship of its resources.
2. **Defense Criminal Investigative Service (DCIS):** Conducts criminal investigations of matters related to DoD programs and operations, focusing on procurement fraud and

**Office of Inspector General
Operation and Maintenance, Defense-Wide
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I. Description of Operations Financed (cont.)

public corruption, product substitution, health care fraud, illegal technology transfer, and cybercrimes and computer intrusions.

3. **Administrative Investigations (AI)**: Investigates allegations of misconduct by senior DoD officials and allegations of whistleblower reprisal and restriction from communication with an IG or Member of Congress. AI also provides a confidential DoD Hotline for reporting fraud, waste, and abuse, and for detecting and preventing threats and danger to the public health and safety of DoD. The director of the DoD Hotline is also the DoD Whistleblower Protection Ombudsman.
4. **Special Plans and Operations (SPO)**: Conducts evaluations that address priority national security objectives and congressionally mandated projects in order to enable timely decision making by DoD and congressional leaders.
5. **Policy and Oversight (P&O)**: Provides oversight and policy for DoD audit and investigative activities, conducts engineering assessments of DoD programs, provides technical advice and support to DoD OIG projects, and operates the DoD OIG subpoena and contractor disclosure programs.
6. **Intelligence and Special Program Assessments (ISPA)**: Provides oversight across the full spectrum of programs, policies, procedures, and functions of the intelligence and counterintelligence enterprises, special access programs, the nuclear enterprise, and related security issues within DoD.
7. **Office of General Counsel (OGC)**: Provides legal advice and counsel on all matters relating to the missions, functions, responsibilities, and duties of the DoD OIG.
8. **Mission Support**: Provides essential mission support services to the operational components, both at the DoD OIG headquarters and at field offices located throughout the world.

The aggregate FY 2019 budget request for the operations of the DoD OIG is \$329.3 million:

DoD OIG OP-5 Exhibit

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I. Description of Operations Financed (cont.)

\$327.6 million Operation and Maintenance, \$1.6 million RDT&E, \$0.06 million Procurement, and \$8.6 million Reimbursable Authority. The portion of Operation and Maintenance funding needed for DoD OIG training is \$3.7 million, and the amount needed to support the Council of Inspectors General on Integrity and Efficiency (CIGIE) is \$0.9 million.

Audit: Audit conducts independent audits of all facets of DoD operations, focused particularly on areas identified in statutory requirements, the DoD Management Challenges, congressional and DoD management interest areas, and various DoD strategy documents. Audit also conducts oversight that benefits DoD by addressing critical life and safety issues; improving operations and financial accountability; strengthening internal controls; identifying fraud, waste, and abuse; ensuring compliance with statutes and regulations; improving national security; and identifying potential savings. Audit determines project topics by law, requests from the Secretary of Defense and other DoD leaders; Defense Hotline allegations; congressional requests; and risk analyses of DoD programs. Audit topics encompass contract management, including contract pricing of spare parts, services contracts, improper payments, and contractor overhead costs; major and non-major weapons and information technology systems acquisitions; financial management and audit readiness; business systems modernization; cyber operations; health care; and joint warfighting and readiness. Audit is comprised of four directorates:

1. The Acquisition and Sustainment Management (ASM) Directorate performs audits of weapons systems and information technology acquisitions, spare parts procurement and pricing, and management of Government-owned inventory. ASM audits determine best value, fair and reasonable cost, and the adequacy of program planning and execution. Their audits also determine if program management determination in program costs, scheduling, and performance during the acquisition planning process is valid for major and non-major weapons and information technology systems.

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I. Description of Operations Financed (cont.)

2. The Contract Management and Payment (CMP) Directorate performs audits of contract awards and administration; energy contracts; fair and reasonable pricing; Government purchase and travel cards; improper payments; transportation, contract, and health care payments; Overseas Contingency Operations (OCOs); and construction and sustainment.
3. The Financial Management and Reporting (FMR) Directorate performs audits of finance and accounting systems, and of DoD functions and activities established to carry out DoD's fiscal responsibilities. FMR audits also focus on DoD audit readiness efforts and DoD financial statements.
4. The Readiness and Cyber Operations (RCO) Directorate performs audits of cyber operations, joint operations, force management, and readiness. RCO audits identify deficiencies that span all combatant commands to ensure that the warfighter is equipped and trained for the mission.

Defense Criminal Investigative Service: The Office of the Deputy Inspector General for Investigations is also known as the Defense Criminal Investigative Service. DCIS focuses on fraud investigations in areas, including health care, procurement, defective pricing, and substituted and counterfeit products; investigations of public corruption, including bribery, kickbacks, and theft; technology protection investigations, including illegal transfer, theft, or diversion of DoD technologies and U.S. Munitions List items to forbidden nations and persons; and cybercrime investigations. Procurement fraud investigations comprise a major portion of DCIS's case inventory. Procurement fraud includes cost or labor mischarging, defective pricing, price fixing, bid rigging, and defective and counterfeit parts. Fraud poses a serious threat to DoD's ability to achieve its operational objectives, and it can negatively impact program implementation. DCIS places the highest priority on investigations impacting safety and operational readiness to protect the welfare of warfighters. Public official corruption poses a fundamental

DoD OIG OP-5 Exhibit

**Office of Inspector General
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I. Description of Operations Financed (cont.)

threat to U.S. national security and undermines the public's trust in the Government. DCIS uses undercover operations, court authorized electronic surveillance, and forensic audit techniques to investigate those whose actions undermine the integrity of the DoD acquisition system.

DCIS conducts investigations of counterfeit, defective or substandard products, and substituted products that do not conform with contract specifications. Nonconforming products disrupt readiness, waste resources, and threaten military and end-user safety. Defective products can negatively impact critical processes and capabilities. DCIS works with Federal law enforcement partners, supply centers, and the defense industrial base to ensure that DoD contractors provide contractually agreed-upon components. DCIS actively participates in the Defense Supply Center-Columbus Counterfeit Material/Unauthorized Products Substitution Team and partners at the national level with the Intellectual Property Rights Coordination Center to prevent the proliferation of counterfeit parts. DCIS investigates allegations of theft and illegal export or diversion of strategic technologies and U.S. Munitions List items to banned nations, criminal enterprises, and terrorist organizations. These investigations include the illegal transfer or theft of sensitive defense technologies and weapon systems. DCIS coordinates with the U.S. Immigration and Customs Enforcement's Homeland Security Investigations, Department of Commerce's Office of Export Enforcement and the Federal Bureau of Investigation to stem the illegal diversion of DoD technologies and weapon systems through criminal investigations and awareness training, which includes briefings to encourage DoD and contractor employees to report crimes. DCIS' criminal investigative effort includes undercover operations that target theft of critical technology; unlawful access to sensitive computer networks; and the substitution of counterfeit, substandard, or defective material. Undercover operations have proven to be effective, and directly support protecting DoD's technological edge and the Global Information Grid.

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I. Description of Operations Financed (cont.)

DCIS's investigations in health care have increased, and health care fraud is a significant investigative priority, particularly as it relates to military families. Investigations scrutinize corruption and kickback schemes involving health care providers, overcharging, marketing drugs for uses not approved by the Federal Drug Administration, and approving unauthorized individuals to receive TRICARE benefits. DCIS proactively targets health care fraud through coordination with other Federal agencies and participation in Federal and state task forces.

Administrative Investigations: Administrative Investigations performs oversight reviews of investigations conducted by the Military Services, Combatant Commands, and Defense Agency Inspectors General of allegations on senior official misconduct, whistleblower reprisal, and restriction of military members from contacting an Inspector General or Member of Congress. Three directorates comprise AI:

1. Whistleblower Reprisal Investigations,
2. Investigations of Senior Officials, and
3. DoD Hotline.

Whistleblower Reprisal Investigations (WRI) is responsible for the DoD Whistleblower Protection Program, which encourages personnel to report fraud, waste, and abuse to appropriate authorities. The DoD Whistleblower Protection Program provides methods to address complaints of reprisal and recommends remedies for whistleblowers who encounter reprisal, consistent with applicable laws, regulations, and policies. WRI conducts and provides oversight of investigations of allegations of whistleblower reprisal that involve military members, DoD contractor employees, non-appropriated fund employees, Intelligence Community personnel, and civilian employees. Investigations of Senior Officials (ISO) investigates allegations of misconduct against general and flag officers,

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I. Description of Operations Financed (cont.)

members of the Senior Executive Service, and Presidential Appointees. Additionally, ISO conducts over 12,000 security background checks annually on senior DoD officials whose career actions are pending nomination by the President, and confirmation by the Senate. The DoD Hotline provides a confidential, reliable means to report violations of law, rule, or regulation; fraud, waste, and abuse; mismanagement; trafficking in persons, and serious security incidents that involve the DoD. The detection and prevention of threats and dangers to the health and safety of DoD personnel and the United States are also an essential element of the DoD Hotline mission.

Special Plans and Operations: Special Plans and Operations conducts assessments supporting national security objectives and in response to congressional requirements, including projects assessing operations in Southwest Asia (SWA), global security issues, and medical and health care issues. For example, SPO assesses DoD's efforts to support counterterrorism and stability operations by foreign national security forces under programs such as Section 1206 and 2282 of recent National Defense Authorization Acts. In addition, SPO has conducted assessments of the Wounded Warrior Transition Program, the DoD Federal Voting Assistance Program, the DoD Prisoner of War/Missing in Action Accounting Community, Rights of Conscience Protections for Armed Forces Services Members and their Chaplains, and the Armed Forces Retirement Home.

Policy and Oversight: Policy and Oversight provides policy, guidance, and oversight for the audit and criminal investigative functions within the DoD. P&O also provides analysis and comments on all proposed draft DoD policy issuances, conducts technical assessments of DoD programs, and provides engineering support for other DoD OIG audits and assessments. P&O is comprised of three directorates:

1. The Audit Policy and Oversight Directorate (APO) provides audit policy direction, guidance, and oversight for Audit, the Military Departments' audit organizations, DoD OIG OP-5 Exhibit

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I. Description of Operations Financed (cont.)

the Defense Contract Audit Agency (DCAA), other Defense audit organizations, and for public accounting firms auditing DoD activities under the Single Audit Act. APO also conducts and oversees peer reviews of 21 DoD audit organizations. In addition, APO develops policy, evaluates program performance, and monitors actions taken by all DoD Components in response to DCAA audits. APO assumed responsibility for DoD-wide policy on performing inspections and evaluations (I&E). APO provides guidance for the I&E functions performed by 17 Defense agencies, the joint and combatant commands, and the Military Departments.

2. The Investigative Policy and Oversight Directorate (IPO) evaluates the performance of and develops policy for the DoD criminal investigative and law enforcement community, which consists of 63,000 law enforcement and security personnel and special agents. IPO also manages the DoD Subpoena and Contractor Disclosure programs. The Contractor Disclosure program requires DoD contractors to notify the DoD OIG when a Federal criminal law is violated or a violation of the False Claims Act occurs, including the reporting of electronic counterfeit parts. IPO evaluates sexual assault and other violent crime investigations, which includes reviewing related criminal investigative policies and related programs, and determining compliance with Federal law and investigative standards for the DoD and Military Services.
3. The Technical Assessment Directorate (TAD) conducts independent technical engineering assessments to improve Defense system acquisitions, operations, and sustainment by proactively addressing issues of concern to Congress, DoD, and the public. Additionally, TAD provides a variety of engineering support functions for the DoD OIG's other components and other organizations in DoD as needed.

Intelligence and Special Program Assessments: Intelligence and Special Program Assessments conducts evaluations, inspections and assessments, including monitoring and DoD OIG OP-5 Exhibit

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I. Description of Operations Financed (cont.)

reviewing various programs, policies, procedures, and functions of the DoD Intelligence, Counterintelligence, Security, Nuclear Enterprise, and Special Access Programs. ISPA reviews and evaluates topics determined by law, requests from the Secretary of Defense and other DoD leadership, DoD Hotline allegations, congressional requests, and ISPA's risk analysis. The Deputy Inspector General for ISPA chairs the Defense Intelligence and Special Programs Oversight Committee (DISPOC), which promotes and improves information sharing among DoD Auditors and Inspectors General. The DISPOC facilitates effective coordination and cooperation to minimize duplication.

The Office of General Counsel: The Office of General Counsel provides independent, objective and comprehensive advice, and legal counsel to the DoD OIG on all matters related to the agency mission. The scope of advice and legal opinions from the OGC includes criminal and administrative investigations, procurement and fiscal law, personnel and equal employment advice and agency representation, ethics, international law and contingency operations, whistleblower protections, and intelligence matters. The OGC serves as the Designated Agency Ethics Official for the OIG and oversees the OIG Ethics Program. The OGC also has responsibility for the Freedom of Information Act, Privacy, and Civil Liberties Office.

Mission Support: Mission Support functions provide mission essential services to the OIG operational Components, both at the DoD OIG headquarters and at 63 field offices located throughout the world. These support services include financial management, human capital management, security program management, logistics management, information technology services, strategic planning, equal employment opportunity programs, legislative affairs and communications, and quality assurance and standards oversight.

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II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
1. Audit	81,717	92,477	0	0.0	0	92,477	93,542	
2. Defense Criminal Investigative Service/ Investigations	80,440	85,384	0	0.0	0	85,384	72,502	
3. Administrative Investigations	19,708	23,893	0	0.0	0	23,893	25,699	
4. Policy and Oversight	15,003	19,558	0	0.0	0	19,558	17,452	
5. Intelligence and Special Program Assessments	6,774	8,939	0	0.0	0	8,939	7,887	
6. Special Plans and Operations	7,089	8,502	0	0.0	0	8,502	8,256	
7. Oversight and Review Division	0	3,336	0	0.0	0	3,336	0	
8. Mission Support	94,069	94,798	0	0.0	0	94,798	102,273	
9. Overseas Contingency Operations	16,639	0	0	0.0	0	0	0	
10. RDT&E: DCATSe & CRMIS	4,615	0	0	0.0	0	0	1,602	
11. Procurement: DMEN	0	0	0	0.0	0	0	60	
Total	326,054	336,887	0	0.0	0	336,887	329,273	

* The FY 2017 Actual column includes \$16,639.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$24,692.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$24,692.0 thousand of FY 2019 OCO Appropriations funding.

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding	336,887	336,887
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	336,887	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding	336,887	
Supplemental	24,692	
Reprogrammings		
Price Changes		2,614
Functional Transfers		-5,000
Program Changes		-5,228
Current Estimate	361,579	329,273
Less: Wartime Supplemental	-24,692	
Normalized Current Estimate	336,887	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		336,887
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		336,887
2. War-Related and Disaster Supplemental Appropriations		24,692
a. OCO Supplemental Funding		
1) FY 2018 Supplemental Budget Estimate for OCO	24,692	
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		361,579
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		361,579
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-24,692
FY 2018 Normalized Current Estimate		336,887
6. Price Change		2,614
7. Functional Transfers		-5,000
a. Transfers In		
b. Transfers Out		
1) O&M IG Department of Defense Consolidated Financial Statement Audit Support	-5,000	
-\$5,000 thousand is attributed to the IG DoD Consolidated Financial Statement Audit Support. The DoDIG transferred these funds to the Office of the Secretary of Defense for the Office of the Under Secretary of Defense (Comptroller) to fund this effort in future years. (FY 2018 Baseline: \$5,000		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
thousand; +0 FTEs)		
8. Program Increases		30,567
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) O&M IG Realignment to support Rents (Non-GSA)	12,672	
+\$9,948 thousand is attributed to the IG realignment efforts in separating the rental cost requirements between GSA and Non-GSA leases, OP32 lines Rental Payments to GSA (912) and Rent (Non-GSA) (915).		
+\$2,724 thousand is attributed to the IG realignment efforts from O&M manpower resources (CIV Compensation) to Rents (Non-GSA) (915), to accurately account for the total IG rent cost requirement for Non-GSA leases. (FY 2018 Baseline: \$0 thousand; +0 FTEs)		
2) O&M IG Realignment to support Facilities Sustainment, Restoration and Modernization by Contract	5,905	
+\$5,905 thousand is attributed to the IG realignment from O&M manpower resources (CIV Compensation) to Facilities Sustainment, Restoration, and Modernization by Contract (923), to support planned and approved facilities maintenance and alteration projects at the IG Headquarters and Field Offices. (FY 2018 Baseline: \$3 thousand; +0 FTEs)		
3) O&M IG Realignment to support Equipment Maintenance by Contract	3,626	
+\$3,626 thousand is attributed to the IG realignment from O&M manpower resources (CIV Compensation) to		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Equipment Maintenance by Contract (922), to support the IG IT lifecycle maintenance cost associated with hardware and software, and Defense Media Examination Network (DMEN) system. (FY 2018 Baseline: \$1,662 thousand; +0 FTEs)		
4) O&M IG Realignment to support Equipment Purchases +\$3,369 thousand is attributed to the IG realignment from O&M manpower resources (Civ Compensation) to Equipment Purchases (925), to support IT lifecycle equipment purchases associated with the IG network and Defense Media Examination Network (DMEN) system for servers, laptops, routers and switches, storage, and emerging hardware and software purchases. (FY 2018 Baseline: \$2,736 thousand; +0 FTEs)	3,369	
5) O&M IG Realignment to support Research and Development, Contracts		
+ \$2,367 thousand is attributed to the IG line item realignment for Defense Case Activity Tracking System (DCATSe) System development, help desk and operation support, software licensing, and cloud infrastructure from Engineering & Tech Svcs (934) to Research & Development, Contract (985) to accurately report costs.		
+ \$90 thousand is attributed to the IG realignment from O&M manpower resources (Civ Compensation) to Case Reporting and Information Management System (CRMIS) operational support (985) to fully fund that support.		
+ \$11 thousand is attributed to the IG realignment from Studies, Analysis and Evaluation (933) to fund		
	2,468	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
DCATSe System training. (FY 2018 Baseline: \$2,169 thousand; +0 FTEs)		
6) O&M IG Realignment to support Other Intra-Governmental Purchases	1,715	
This was an IG consolidated realignment to Intra-Government Purchase (987) for Support Agreements with DoD-wide Activities in support of required Subject Matter Experts and Services for Policy and Oversight, and maintain a highly skilled workforce with training initiatives for personnel with other Federal Agencies. Funds were Realigned from:		
+\$629 thousand from Management Professional Support Services (932),		
+\$140 thousand from Studies, Analysis and Evaluation (933),		
+\$882 thousand from Supplies and Materials (920),		
+\$64 thousand from Disability Compensation (111) final bill adjustment. (FY 2018 Baseline: \$7,757 thousand; +0 FTEs)		
7) O&M IG Realignment to support Commercial Transportation	663	
+\$303 thousand is attributed to the IG realignment from Travel (308) to Commercial Transportation (771), to support the IG's Audit Component transportation requirements for statutory and self-initiated Financial Statement Audits.		
+\$360 thousand is attributed to the IG realignment from O&M manpower resources (Civ Compensation) to Commercial Transportation (771), to support the		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
DCIS/Investigations Domicile-to-Duty vehicles for all IG Agents. (FY 2018 Baseline: \$103 thousand; +0 FTEs)		
8) O&M IG Realignment to support Purchased Utilities +\$49 thousand is attributed to the sustainment of increased utility costs associated with the IG field locations where the purchased utilities are not a part of the monthly Rental Payments to GSA. The funding increase is supported by the IG realignment from the Disability Compensation (111) final bill adjustment. (FY 2018 Baseline: \$72 thousand; +0 FTEs)	49	
9) O&M IG Realignment to support DISA Telecomm Services-Reimbursable +\$43 thousand is attributed to the stabilization of rates associated with the DISN Infrastructure Services, IG end-user services, remote access of lease connections, and network operations and management to the IG. Funding increase is supported by the IG realignment from the Disability Compensation (111) final bill adjustment. (FY 2018 Baseline: \$1,144 thousand; +0 FTEs)	43	
10) O&M IG Realignment to support Printing and Reproduction +\$30 thousand is attributed to the IG's increasing printing/re-production requirements to produce annual and semi-annual reports to Congress, audit reports and findings, engineering assessments, subpoenas and contractor disclosures, and special reviews internally. Funding increase is supported by the IG realignment from the Disability Compensation (111)	30	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
final bill adjustment. (FY 2018 Baseline: \$123 thousand; +0 FTEs)		
11) O&M IG Realignment to support Permanent Change of Station (PCS) Benefits +\$19 thousand is attributed to the increase in PCS costs for new Auditors and Investigators, and existing personnel with return rights. Funding increase is supported by the IG realignment from the Disability Compensation (111) final bill adjustment. (FY 2018 Baseline: \$931 thousand; +0 FTEs)	19	
12) O&M IG Realignment to support Other Costs (Interest) +\$6 thousand is attributed to the need to establish a line to catch occasional occurred interest cost. Funding increase is supported by the IG realignment from the Disability Compensation (111) final bill adjustment. (FY 2018 Baseline: \$0 thousand; +0 FTEs)	6	
13) O&M IG Realignment to support Foreign National Indirect Hire +\$1 thousand is attributed to the support of Defense Criminal Investigative Services Agents with investigative contracts, travel, and training. Funding increase is supported by the IG realignment from the Disability Compensation (111) final bill adjustment. (FY 2018 Baseline: \$113 thousand; +0 FTEs)	1	
14) O&M IG Realignment to support Postal Services (USPS) +\$1 thousand is attributed to the increased requirements for postal services. Funding increase is supported by the IG realignment from the Disability	1	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Compensation (111) final bill adjustment. (FY 2018 Baseline: \$19 thousand; +0 FTEs)		
9. Program Decreases		-35,795
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) O&M IG Realignment from Manpower FTEs (CIV Compensation)	-16,074	
-\$16,074 thousand is attributed to the IG's consolidated realignment of Civilian FTEs by (-102 FTEs) to fund IG Rents (Non-GSA) (915), Facilities Sustainment, Restoration and Modernization by Contract (923), Equipment Maintenance by Contract (922), Equipment Purchases (925), Research and Development, Contract (985), and Commercial Transportation (771), to accurately reflect the IG's non-pay requirements. (FY 2018 Baseline: \$261,271 thousand; -102 FTEs)		
2) O&M IG Realignment from Rental Payments to GSA	-9,948	
-\$9,948 thousand is attributed to the IG realignment between lines 912 and 915 to accurately report cost effectively for Rental Payments to GSA and Rents (Non-GSA). (FY 2018 Baseline: \$15,890 thousand; +0 FTEs)		
3) O&M IG Realignment from IT Contract Support Services	-5,427	
-\$5,427 thousand is attributed to the IG contract review and assessments to consolidate services, maximize value and improve efficiency in IT acquisition requirements for planned efforts in IT		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
lifecycle plans, modernization, expansion and improvements. (FY 2018 Baseline: \$14,664 thousand; +0 FTEs)		
4) O&M IG Realignment from Engineering & Tech Services -\$2,367 thousand is attributed to the IG realignment between OP-32 lines 934 and 985 to support the DCATSe System development, help desk and operation support, software licensing, and cloud infrastructure. (FY 2018 Baseline: \$2,381 thousand; +0 FTEs)	-2,367	
5) O&M IG Realignment from Supplies & Materials -\$882 thousand is attributed to IG's realignment between OP32 lines 920 and 987 to accurately report cost effectively and support the IG minor construction cost for approved projects, IT hardware and software lifecycle recurring cost, and equipment maintenance for IG-wide operations. (FY 2018 Baseline: \$1,852 thousand; +0 FTEs)	-882	
6) O&M IG Realignment from Management Professional Support Services -\$629 thousand is attributed to the IG realignment between OP-32 lines 932 and 987 Other Intra-Government purchases in support of required Subject Matter Experts and Services for Policy and Oversight. (FY 2018 Baseline: \$6,538 thousand; +0 FTEs)	-629	
7) O&M IG Realignment from Travel of Persons -\$303 thousand is attributed to the IG realignment between lines 308 and 771 Commercial Transportation to support IG's Audit Component transportation requirements for statutory and self-initiated	-303	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Financial Statement Audits. (FY 2018 Baseline: \$5,760 thousand; +0 FTEs)		
8) O&M IG Realignment from Studies, Analysis & Evaluation	-151	
-\$151 thousand is attributed to the IG realignment between lines 933 and 985 Research & Development by Contract, and 987 Other Intra-Govt Purch in support of DCATSe System training and workforce training initiatives. (FY 2018 Baseline: \$148 thousand; +0 FTEs)		
9) O&M IG Disability Compensation Adjustment	-14	
-\$14 thousand is due to the final receipt of the Department of Labor's Federal Employees' Compensation Act (FECA) bill for the IG, and the IG's ability to actively manage its injury compensation program. Decrease supports lines 121 PCS Benefits, 960 Other Costs (Interest and Dividends), 901 Foreign National Indirect Hire, and 917 Postal Services. (FY 2018 Baseline: \$1,329 thousand; +0 FTEs)		
FY 2019 Budget Request		329,273

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IV. Performance Criteria and Evaluation Summary:

Audit: Audit conducts independent oversight to assess risks and weaknesses in the DoD, identify potential cost savings, and recommend actions to develop or strengthen management practices and internal controls. Audit measures its performance by ensuring compliance with professional standards and projects are relevant and performed in a timely manner. In FY 2017, Audit issued 83 reports identifying \$805 million in funds that could be put to better use and \$333 million in questioned costs. Additionally, these reports addressed non-financial benefits with critical areas such as the acquisition of major weapon systems; contract management; price reasonableness determinations; quality assurance and testing of the equipment and parts; financial reporting and audit readiness; identifying protections needed against cyber threats; monitoring the redistribution and accountability of assets returned from the field; determining improvements needed in contingency contracting to reduce the potential for fraud, waste, and abuse; and addressing force readiness issues. Additionally, Audit issued the first Compendium of Open Office of Inspector General Recommendations to the DoD on July 11, 2017. The Compendium summarized all recommendations, issued by the DoD OIG to DoD Components, that remained open as of March 31, 2017. There were a total of 1,298 open recommendations that were issued to 46 DoD Components in 288 DoD OIG audit and evaluation reports. DoD management agreed to take corrective action on 1,251 of those recommendations. For the remaining 47 open recommendations, the DoD OIG and DoD Components had not agreed on an acceptable corrective action that met the intent of the DoD OIG recommendation. Of the 1,298 open recommendations, 58 had associated potential monetary benefits, which, if implemented, could save the DoD \$33.6 billion. For the 83 reports issued, the average days from project announcement to final report issuance was 316 Days.

1. In FY 2017, the **Acquisition and Sustainment Management Directorate (ASM)** identified inefficiencies in managing weapon and information system acquisitions; determining

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IV. Performance Criteria and Evaluation Summary:

fair and reasonable prices for spare parts; managing and using excess Government-owned inventory to offset procurement actions; implementing policies to mitigate supply chain risks; and the funding and training for helicopter pilots. Oversight in these areas identified approximately \$819 million in potential monetary benefits for the DoD. For example, ASM identified that the Navy did not effectively establish capability requirements and execute testing to procure the Surface Mine Countermeasure Unmanned Undersea Vehicle (Knifefish). Specifically, the Knifefish requirements developer did not fully define requirements to support the communication interface and launch and recovery operations between the Knifefish system and the Littoral Combat Ship, a fast, agile ship designed for operations in environments near the shoreline. This resulted in the Knifefish program office issuing engineering change proposals to redesign Knifefish to correct communication interface and launch and recovery problems, which increased program costs by \$2.3 million. Additionally, the Knifefish program office did not effectively plan and execute testing because of funding shortfalls, which resulted in a 14-month delay in meeting program milestones. The DoD OIG concluded that the Navy could spend an estimated \$58.2 million procuring three Knifefish engineering developmental models and up to five initial production systems without having demonstrated the system's ability to perform the primary requirement. These initial production systems could require costly retrofits of existing structural design if problems are not corrected and may not satisfy test requirements in support of the full-rate production decision planned for the fourth quarter of FY 2018. ASM identified that the DoD needed to improve its management of cost, schedule, and performance for major and non-major acquisition programs. For example, in an audit of the H-60 twin helicopter, ASM identified that DoD did not consolidate its purchase of 2.9 million H-60 spare parts to maximize its market leverage. The H-60 is a twin-engine helicopter that has been

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IV. Performance Criteria and Evaluation Summary:

in service since 1979. The Army, Navy, Air Force, and U.S. Special Operations Command (USSOCOM) all fly different versions of the H-60. Military Activities and the Defense Logistics Agency used at least 2,136 different contracts and purchase orders from February 2015 through January 2016 to purchase H-60 spare parts valued at \$394.9 million. These contracts and purchase orders were awarded to at least 590 different contractors. Where practicable, agencies should procure supplies in quantities that will result in the most advantageous total and unit cost. However, DoD procured the same H-60 spare parts on different contracts, often at different prices. As a result, DoD missed the opportunity to use quantity discounts to lower spare parts prices and its administrative costs. Audit work in the area of spare parts and inventory identified inadequate processes for determining fair and reasonable prices and ineffective management of spare-part inventories. For example, in an audit of the Navy's management of excess materiel, ASM found that officials did not effectively manage excess material stored in 10 of the 12 Real-Time Reutilization Asset Management (RRAM) facilities. Specifically, the Navy retained excess material that had no demand for more than 4 ½ years without adequate justification. As a result, the Navy potentially incurred unnecessary costs to store and manage 51,039 unique item numbers, valued at more than \$99.6 million, in the RRAM facilities. In addition, ASM determined the Navy did not maximize the use of existing consumable material at one RRAM facility. Specifically, the Navy held consumable material rather than use the material to fill requisitions or offset purchases. In addition, the consumable material that the Navy held in at least three other RRAM facilities could have filled requisitions or offset purchases. As a result, the Navy missed opportunities at the FLC Norfolk RRAM facility to offset or reduce procurements for 617 unique item numbers valued at \$306,454. The audits also emphasized ongoing problems related to risks associated with supply chain

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IV. Performance Criteria and Evaluation Summary:

management. For example, ASM found that although the Missile Defense Agency established several initiatives to manage supply chain risk for the Ground-based Midcourse Defense System and was piloting a DoD software assurance program to improve the supply chain security for its critical software, the Missile Defense Agency did not fully implement DoD supply chain risk management policy for the Ground-based Midcourse Defense System. As a result, the Missile Defense Agency faces an increased risk that an adversary could infiltrate the supply chain and sabotage, maliciously introduce an unwanted function, or otherwise compromise the design or integrity of the Ground-based Midcourse Defense System critical hardware, software, and firmware. In FY 2018, ASM will continue to perform audits to improve how the DoD buys weapons and Information technology systems and purchases and manages spare parts and inventory. ASM will remain focused on acquisition areas, such as determining requirements to include procurement quantities, program cost and schedule, and test planning and performance. ASM will engage in efforts to identify fair and reasonable prices for spare parts and reduce the amount of excess on-hand inventories. In addition, ASM will perform audits to assess the security of DoD supply chains and the effectiveness of purchase processes and civilian pay budget processes. In FY 2019, ASM plans to continue its weapons and information technology acquisition work and ensure the effective use and accountability of Government-owned inventory. ASM will remain focused to address concerns regarding spare-part pricing; management and use of performance-based logistics contracts; and the efficient and effective management of the DoD supply chain.

2. In FY 2017, the **Contract Management and Payment Directorate (CMP)** identified significant problems with military healthcare, management of requirements for contracts in the Middle East, and controls over communication service authorizations. For example, Defense Health Agency (DHA) made improper payments for

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IV. Performance Criteria and Evaluation Summary:

Applied Behavior Analysis (ABA) services to five ABA companies in the TRICARE South Region. Specifically, the ABA companies billed, and the DHA improperly paid for, ABA services under the following conditions: lack of documentation to support ABA services; misrepresentation of the provider who performed the ABA services; billing for ABA services provided while the beneficiary was napping; billing for two services at the same time; unreliable supporting documentation; billing for services while the beneficiary was not present; and billing for services performed by providers who were not authorized by TRICARE. DHA personnel made improper payments because when DHA and contractor personnel selected ABA companies for review, they did not consider potential indicators of improper payments, such as a high percentage of claims billed at the ABA supervisor rate, the highest rate. As a result, the audit projected that the DHA improperly paid \$1.9 million of the total \$3.1 million paid to the five companies for ABA services performed in CY 2015. In another audit, CMP identified that the Army did not adequately manage the Heavy Lift VII (HL7) contract requirements. Specifically, the Army ordered an average of 39 percent more transportation assets than it needed throughout the life of the HL7 contracts. This occurred because the 1st Sustainment Command (Theater) did not analyze HL7 asset usage for intra-Kuwait movements and did not continuously evaluate HL7 requirements and increase or decrease orders based on operational need; or identify and correct inefficiencies in the Army's planning and execution of theater transportation missions. In addition, Army requirement review boards did not require adequate information in order to properly validate the number of HL7 assets requested. Also, the Army over ordered HL7 services because it did not properly plan the Trans-Arabian Network task order and did not take appropriate measures to ensure its full operational use. Furthermore, Army Contracting Command Rock Island included excessive guaranteed minimum payments to each of the HL7 contractors, which prompted

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the Army to order services to meet the guaranteed minimums rather than what was actually required within that period of performance. As a result, the Army wasted \$53.6 million throughout the life of the HL7 contracts on services that it did not require. CMP determined in another audit that the Defense Information Technology Contracting Organization (DITCO) contracting personnel did not have adequate controls to effectively oversee 29 communication service authorizations (CSAs) with a value of at least \$212.2 million. Specifically, DITCO contracting personnel: did not properly re-award 11 expired CSAs; did not discontinue, in a timely manner, 3 expired CSAs that were no longer needed by the customer; could not determine whether there was still a valid need for 13 expired CSAs; improperly extended the performance period of 1 expired CSA; and did not discontinue 2 expired CSAs when the services were transferred to another contract. For 16 CSAs, DITCO contracting personnel did not maintain adequate contract files. In addition, for 19 CSAs, Defense Information Systems Agency's charges to the customer exceeded disbursements to the vendor and DITCO personnel did not return excess funds to the customers or remedy vendor underpayments in a timely manner. These problems occurred because DITCO contracting personnel did not follow Federal and DoD regulations and internal guidance for awarding and administering contracts. Additionally, DITCO contracting personnel focused on awarding new service contracts and not managing and overseeing existing CSAs. By allowing expired CSAs to continue after the performance period ended, DITCO contracting personnel did not ensure that a valid need still existed for the services provided by the CSA or that the DoD received the best value through competition. For example, the DoD continued to pay for services on one expired CSA for nearly five years after the military base closed. CSA customers were also left vulnerable to cost fluctuation, substantial price increases, and possible loss of services because a valid contract no longer existed. Consequently, the DoD made at

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least \$80.9 million in improper payments on expired CSAs, and \$3.3 million could have better supported the warfighter if funds were returned prior to expiration. For FY 2018, CMP will continue to focus on audits of contract award and administration of service contracts, Berry Amendment and Buy American purchases, energy contracts and facilities construction, and real property maintenance. Additionally, audits are planned on DoD payments, including contract payments; improper payments; the Government Travel and Purchase Card Programs; Overseas Contingency Operations; and military health care for active duty, reserve, and retired personnel and their families. For FY 2019, CMP will focus on contract award and administration, facilities construction, and real property maintenance. Additionally, CMP plans to audit DoD payments, including energy contracts; improper payments; the Government Purchase Card Program; and military health care for active duty, reserve, and retired personnel and their families.

3. In FY 2017, **Financial Management and Reporting Directorate (FMR)** focused its audit work on DoD's material weaknesses for financial management as the DoD prepares for auditability in FY 2018. In FY 2017, FMR also conducted audits related to Army's inventory transactions and DLA's Statistical Sample Inventory Program. Specifically, FMR determined how the Army managed the documentation supporting the inventory values entered into the Logistics Modernization Program system in the second quarter FY 2016 and whether Defense Logistics Agency's (DLA) DoD Chief Financial Officer's (CFO) Statistical Sample Inventory Program was adequately designed and the inventory results reported to the Military Services provided useful information to maintain accurate accountable property systems of record. Army did not provide sufficient, accurate, and appropriate documentation to support the costs recorded for Army Working Capital Fund inventory transactions and DLA did not adequately design and implement the sampling methodology for DLA's DoD CFO Statistical Sample Inventory

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Program. Corrective actions are needed to support DoD audit readiness. In FY 2017, FMR began a review of the processes, systems, and controls that the DoD has implemented, or plans to implement, to report financial and payment data in accordance with Public Law 113-101, Digital Accountability and Transparency Act of 2014. The review was in response to a congressional request to assess the DoD plans to comply with the Act. FMR will issue the required reports in FY 2018. In FY 2017 FMR transmitted disclaimers of opinion on the FY 2016 Schedules of Budgetary Activity for the Army, Navy, and Air Force. FMR also issued disclaimers of opinion on the DoD agency-wide and Special Purpose FY 2016 financial statements and six of the DoD Components' statements supporting the agency-wide statements. FMR transmitted the unmodified opinion from the independent public accounting firms on the financial statements of the Army Corps of Engineers, the Military Retirement Fund, TRICARE Management Activity's Contract Resource Management, and a qualified opinion on the DoD Medicare Eligible Retiree Health Care Fund. In FY 2018, FMR is expanding its focus to the full financial statement audits planned for DoD that will include the DoD Agency Wide consolidated audit and the Other Defense Organization's consolidated audit. FMR is providing contract oversight of the independent public accounting firms conducting the full financial statement audits of the Army, Navy, Air Force, and Marine Corps, the Defense Information Systems Agency, and DLA. In addition, FMR is providing contract oversight of the firms performing audits of the U.S. Special Operations Command, the U.S. Transportation Command, and the Defense Health Program. In FY 2019 FMR will continue to provide contract oversight of the independent public accounting firms conducting the full financial statement audits of the Army, Navy, Air Force, and Marine Corps, the Defense Information Systems Agency, and DLA. FMR will also continue to perform the DoD Agency Wide consolidated audit and systems audit work necessary to support the financial statements. In

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addition, FMR will provide contract oversight of the firms performing audits of the U.S. Special Operations Command, the U.S. Transportation Command, and the Defense Health Program. FMR will continue to work with the DoD Components to identify deficiencies and recommend corrective actions in order for DoD to develop sustainable and repeatable processes that provide decision makers and stakeholders reliable financial information.

4. In FY 2017, the **Readiness and Cyber Operations Directorate (RCO)** focused on cybersecurity and operations, personnel readiness reporting and aviation unit readiness, equipment accountability, foreign military sales, and munitions storage. For example, RCO identified systemic weaknesses in the Defense Health Agency and the Army's efforts to protect their networks and systems that process, store, and transmit patient health information. The DoD OIG recommended that the Defense Health Agency and the Army identify all systems used to process, store, and transmit patient health information; configure those systems to use Common Access Cards and passwords to meet DoD complexity requirements; take appropriate and timely steps to mitigate known network vulnerabilities; and implement procedures to grant system and network access based on user roles and responsibilities. In another audit, RCO identified that the Air Force did not implement basic cybersecurity controls to protect, detect, counter, and mitigate potential cyberattacks on industrial control systems that provide essential services to DoD assets. The loss, incapacitation, or disruption of those industrial control systems would result in the failure of strategic- or theater-level missions or functional capabilities. RCO also audited controls over chemical and biological agents and defense equipment. These audit reports identified that Army and Marine Corps units in Korea did not have sufficient and properly maintained chemical/biological personal protective equipment and that the units were not conducting training under appropriate threat conditions. In

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response to the report recommendations, the Eighth Army and Marine Forces Korea began to integrate additional chemical-biological training into exercises, resolve chemical/biological-related deficiencies identified in command inspections, and conduct annual inspections of chemical/biological training. RCO also conducted an audit of controls over chemical surety materials and concluded that the Army could improve controls over chemical agents. RCO recommended that the DoD and the Army clarify guidance on acceptable methods of conducting inventories of the chemical agents and that the Army conduct refresher training for those with access to the chemical materials. In FY 2018, RCO is focusing on critical and high-priority DoD cybersecurity and readiness issues. Ongoing and planned cybersecurity projects include review of network and security controls at the National Security Agency; DoD's actions to implement the Cybersecurity Information Sharing Act; DoD intelligence community actions to secure access to its networks and systems; and Combatant Command efforts to integrate offensive and defensive cyberspace operations into their operation plans. Ongoing and planned readiness-related projects include review of military readiness reporting and aviation unit readiness; training; equipment accountability; foreign military sales; the rebalance of forces to the Asia-Pacific. In FY 2019, RCO will continue to focus on cybersecurity and cyber operations, to include securing and monitoring classified networks and enclaves within the DoD intelligence community; maintaining a skilled cyber workforce; developing and using cyber capabilities, implementing Joint Information Environment initiatives; and emerging technology within the cyber domain that is critical to DoD operations. RCO will also continue its focus on military readiness as the DoD continues to support operations around the world.

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Defense Criminal Investigative Service: DCIS uses several methods to evaluate performance. DCIS established a performance metric that 90 percent of investigations be within its priority areas of fraud, public corruption, technology protection, health care, and cybercrimes. DCIS also monitors arrests, indictments and criminal charges, convictions, fines, recoveries, restitution, suspensions and debarments, to ensure consistency in effort and historical output and the effective use of its investigative resources. In FY 2017, DCIS investigations resulted in investigative receivables and recoveries of \$1.1 billion for the U.S. Government (which includes recovered Government property, civil judgments and settlements, criminal fines, penalties, and restitution ordered and administrative recoveries); 101 arrests, 201 criminal charges, 170 criminal convictions; and contributed to 83 suspensions and 154 contractor debarments. In FY 2017, major DCIS investigations were as follows: Public Warehousing Company, K.S.C. (\$344 million Government recovery), Advanced Biohealing, Inc. (\$259.6 million Government recovery), Skilled Healthcare Group, Inc. (\$53 million Government recovery), Maersk Line Limited (\$40 million Government recovery), and Cisco Systems (\$36.7 million Government recovery).

Administrative Investigations: AI uses various performance measures to focus on the timeliness of investigations and DoD Hotline referrals. The goal is to close ISO investigations within 210 days; WRI investigations within 180 days for military and contractor cases and 240 days for civilian and NAFI employees; make priority 1 Hotline referrals in 1 business day; and review DoD Hotline completion reports in 45 business days. In FY 2017, ISO closed three investigations, none of which were closed in 210 days or less after receipt of case; WRI closed 16 military and contractor reprisal investigations of which 2 (13%) were closed in 180 days or less; and closed 11 civilian and NAFI investigations of which three (27%) were closed in 240 days or less after

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receipt of case; Hotline made 359 Priority 1 referrals related to life, death, safety concerns, 190 (53%) in one business day or less. Hotline reviewed 694 Hotline Completion Reports, of which 614 (88%) were reviewed in 45 business days or less. In FY 2017, AI developed and provided training to DoD OIG, Military Service IG, and Federal IG investigators; participated extensively in DoD and Federal IG working groups to identify and standardize best practices in investigative processes; implemented Government Accountability Office and DoD Timeliness Task Force recommendations; and planned for the deployment of the Defense-Case Activity Tracking System Enterprise (D-CATSe) across the DoD. During FY 2017, AI training and outreach initiatives included a semiannual training symposium, and the DoD Hotline Worldwide Outreach and Observance of National Whistleblower Appreciation Day which were attended by over 400 attendees from across the DoD and Federal government, and news media. In addition, AI conducted 20 external outreach and training events reaching 1,284 attendees, and AI employees received 4,560 hours of training. In FY 2017, WRI streamlined the oversight review process for whistleblower reprisal investigations conducted by the Military Services and Defense Agencies. As a result, WRI improved the timeliness to perform the reviews by reducing the average days to complete a review from 70 to 10 days. In FY 2017, the DoD OIG established a Program Management Office and awarded a contract to deploy the Defense Case Activity Tracking System throughout the Department. Deployment of D-CATSe will: (1) improve the efficiency and timeliness of the transmittal of investigative documents to offices located at posts, camps, and stations around the world; (2) standardize business and investigative processes, resulting in improved efficiencies and timeliness; (3) standardize data, resulting in enhanced data integrity and facilitating reporting in semiannual reports to the Congress; (4) provide a common operational picture of the DoD-wide universe of complains and investigations, resulting in enhanced oversight and communications; and (5) create a paperless environment for the entire IG community in the

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DoD. It will also achieve savings by avoiding the unnecessary and duplicate investments by the Military Services and Defense agencies in information technology modernization of the legacy systems. In FY 2018, AI intends to dedicate additional resources to the DoD OIG Whistleblower Protection Program by allocating an additional 25 full-time equivalents to the program. These resources will be used to:

- establish an alternative dispute resolution program to resolve reprisal complaints in an expeditious manner without opening an investigation;
- add two more teams to perform reprisal complaint intakes and investigations; and
- add an Investigative Support Specialist to provide administrative support to the new teams.

Special Plans and Operations: In FY17, SPO issued seven reports. The Southwest Asia report in December 2016 published the "Assessment of U.S. and Coalition Efforts to Train, Advise, Assist, and Equip the Kurdish Security Forces in Iraq". The report determined that U.S. and Coalition train, advise, assist, and equip activities have helped the Kurdish Security Forces (KSF) to further develop their capability to conduct combat operations against ISIS. However, U.S. officials did not have a comprehensive written plan to sustain the two brigade-equipment sets that the U.S. intended to provide to the KSF, U.S. units lacked visibility of U.S. transported equipment within the U.S.-managed supply chain to be supplied to the KSF, and the U.S. needed to formalize advise-and-assist activities with the KSF in the areas of training development, logistics, and security ministry professionalization. In April 2017, SPO published "Assessment of U.S. and Coalition Plans and Efforts to Train, Advise, Assist, and Equip Iraqi Counterterrorism Service and the Iraqi Special Operations Forces." SPO determined that U.S. Forces were able to execute the ITEF procurement process to equip the Iraqi

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Counterterrorism Service (CTS) for combat operations and to maintain accountability over the equipment while under U.S. control. However, the evaluation also identified that U.S. and Coalition advisers had difficulty drawing equipment from CTS warehouses to provide adequate training to CTS recruits. Training courses developed by the U.S. and the Coalition did not contain well defined standards of evaluation for CTS trainees. CTS trainees also did not receive live-fire training on all weapon systems they were expected to use in combat. In August, 2017, SPO published the report, "Evaluation of U.S./Coalition Efforts to Enable the Afghan Ministry of Defense to Develop its Oversight and Internal Control Capability (MoD OICC). This report is classified NATO/RS SECRET. SPO is currently working on four Southwest Asia reports that will be completed in FY18:

- "Evaluation of Allegations of Child Sexual Abuse by Members of the Afghan National Defense and Security Forces."
- "Evaluation of U.S./Coalition Efforts to Train, Advise, and Assist the Afghan Air Force."
- "Evaluation of DoD Efforts to Combat Trafficking in Persons at DoD Facilities in Kuwait."
- "Evaluation of U.S. and Coalition Efforts to Train, Advise, Assist, and Equip an Iraqi Police Hold Force in Support of Stability Operations."

As part of its FY 2018 Oversight Plan, SPO will begin performing a series of command-requested evaluations that focus on the train and equip mission in Southwest Asia:

- "Evaluation of U.S. and Coalition Efforts to Train, Advise, and Assist the Afghan Ministry of Interior to Develop its Oversight and Internal Control Capability."
- "Evaluation of the DoD's End-Use Monitoring of Equipment Provided to the Iraqi Army Through the Iraq Train and Equip Fund (ITEF)."

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Global Security Concerns: In July 2017, SPO published, "Evaluation of Department of Defense Efforts to Build Counterterrorism and Stability Operations Capacity of Foreign Military Forces with Section 1206/2282 Funding." This report determined whether the DoD Global Train and Equip Program resulted in improved partner-nation capability to conduct counterterrorism operations or to participate in stability operations with U.S. Armed Forces. The funds provided by this authorization allows the COCOM Commander to provide training and equipment to build the capacity of a foreign country's national military forces to conduct counterterrorism operations and participate in or support on-going Allied or Coalition military or stability operations that benefit the national-security interests of the United States. In, SPO published the "Evaluation of the European Reassurance Initiative (ERI)" report, found that United States European Command (USEUCOM) used ERI funding to support and expand exercises, training, allied and partner-nation capacity building, and improvements to military infrastructure. USEUCOM's ERI efforts enhanced interoperability and responsiveness of OAR country militaries and those of other European allies and partner-nations, and supported infrastructure projects to deploy, train, and sustain U.S., allied, and partner-nation forces in response to military threats in Eastern Europe.

In FY18, SPO will conduct an "Assessment of Operations and Management of DoD Aspects of the Security Cooperation Program in the Philippines" to determine whether the DoD provision of military equipment and training supports the objectives in the Enhanced Defense Cooperation Agreement and whether DoD and Office of Security Cooperation oversight complies with all end-use monitoring requirements for security assistance to the Philippines' Armed Forces.

Medical: During FY17, SPO published the report, Assessment of Warriors in Transition Program Oversight. The main purpose of this assessment was to determine whether the

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Warrior Care Policy assessed and monitored the performance of the DoD Disability Evaluation System. SPO is currently working on two medial related projects that will carry over into FY18:

- "Evaluation of DoD's Response to August 2014 Military Health System Review (MHS), Patient Safety."
- "Evaluation of DoD's Response to August 2014 Military Health System Review (MHS), Quality of Care."

In FY18, SPO plans to start work on the report: "Evaluation of the DoD Military Health System's Participation on External Data Bases - National Medical Registries."

Congressional/Other: In FY17, as required by Congress, SPO published the assessment of the Federal Voting Assistance Program for calendar year 2016. SPO is continuing its work on one other Congressional report that was initiated in 2016, "Assessment of the Tactical Explosive Detection Dog Program Adoption Process." In FY 2018, SPO will continue its statutory requirement of conducting its evaluation of the DoD Voting Assistance Program for the Calendar Year of 2016. In addition, SPO will publish its FY17 inspection of the Armed Forces Retirement Home (AFRH) and will conclude its inspection of AFRH support functions. Also in FY18, SPO is initiating the "Evaluation of Operations and Management of Arlington National Cemetery and the Soldiers' and Airmen's Home National Cemetery." In FY 2019, SPO will continue its oversight missions to include a variety of Southwest Asia topics and other global areas of interest to include, but are not limited to:

- readiness of U.S. forces in Africa, the Pacific, and the Middle East;
- training and equipping foreign military forces;
- security cooperation and assistance programs worldwide;
- counter-terrorism operations; and

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- emerging security threats

In FY 2019, SPO will also continue to assess critical health care topics, such as the transition of wounded service members to the Department of Veterans Affairs, military mental health programs, and medical research activities. SPO will also continue the mandated annual report of "The Federal Voting Assistance Program."

Policy and Oversight: P&O measures its performance through the outcome of evaluating significant DoD programs and operations, number of subpoenas and contractor disclosures processed, timeliness and quality of oversight/support provided, and timeliness of draft DoD policy coordination's and currency of DoD audit/investigative policies issued. In FY 2017, P&O issued a total of 15 final oversight reports covering significant DoD programs and operations containing 76 recommendations; issued two Notices of Concern that required immediate corrective actions; processed 1,095 subpoenas within the required 72 hour timeframe; processed 380 contractor disclosures with \$23.4 million in potentially recoverable funds; provided technical support to six DoD OIG audit or investigative projects; and managed the DoD OIG coordination process for 325 draft DoD policy issuances with 100 percent processed within the requested timeframe. P&O also updated and published nine DoD Issuances addressing audit or investigative policy.

1. **Audit Policy and Oversight:** In FY 2017, APO issued seven oversight reports; five external quality control reviews of Defense organizations' audit operations; and two single audit quality control reviews. These reports contained 48 recommendations. APO performed 133 reviews of single audit reports covering \$9.5 billion in DoD funds and issued 123 memorandums that identified 203 findings and \$12.1 million in questioned costs. APO also administered peer reviews of six DoD audit organizations and provided oversight on contracting officers' actions related to 2,283 open and closed contract audit reports with more than \$20 billion in potential savings. In FY

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2018, APO will focus on completing the Defense Contract Management Agency Peer review and continue monitoring DCAA, including contracting officers' use of DCAA audit reports. APO will also focus on policy and oversight of DoD audit organizations' efforts to identify and detect fraud, waste, and abuse, including support to the Contractor Disclosure Program, and internal control and fraud assessments, guidance, and training. In FY 2018, APO will continue updating its DoD OIG fraud website, including adding more contract audit and other fraud scenarios, monitoring DCAA fraud referrals and efforts on contractor disclosures, and providing input to DCAA revisions to its fraud-related audit guidance. APO is also performing or overseeing the performance of peer reviews by DCAA, the Army Internal Review Office, DLA, Defense Finance and Accounting Service, Defense Information Systems Agency, Naval Exchange Command, Army and Air Force Exchange Service, National Reconnaissance Office, Defense Intelligence Agency, and the Military Department Audit Agencies Round Robin peer reviews. During FY 2018, APO is performing three single audit quality-control reviews and continues to review all single audit reports for audit findings that require follow-up actions from grant and contracting officers. APO will continue to review contracting officers' actions on DCAA contract audit reports by evaluating contracting officer actions on DCAA audits of incurred costs, Cost Accounting Standards, and forward pricing. For the contract audit monitoring area, APO will monitor the quality of contract audits within DoD and perform the Quality Control Review of DCAA. Additionally, APO will continue to refine the DoD-wide policy for performing Inspections and Evaluations (I&Es) through the Defense Council on Integrity and Efficiency and working with other IG components to increase coordination of I&Es, including increasing awareness of and best practices for I&Es. In FY 2018, APO will continue its focus on oversight of DCAA; DoD Components' contracting officers' actions on DCAA audit report recommendations;

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peer reviews of DoD audit organizations; fraud related training, guidance, scenarios, and other tools to update APO's fraud website; liaison on the Contractor Disclosure Program, including related policy and oversight of DCAA; and quality control reviews on three or four single audit cognizant and oversight organizations.

For I&E policy, APO will continue efforts to increase the quality of DoD I&Es; coordination of I&E activities among IG organizations in the DoD; and increase training opportunities specific to I&Es and external review processes for I&E activities.

2. **Investigative Policy and Oversight Directorate:** In FY 2017, IPO completed four evaluation reports on non-defense criminal investigative organization components' compliance with DoD Instruction 5505.16, "Investigation by DoD Components;" investigating assertions made by a former United Launch Alliance executive; evaluation of military criminal investigative organizations adult sexual assault investigations; and, an evaluation of closed death investigations concluding in suicide as the manner of death. During FY 2017, IPO also collaborated with the MCIOs to address evidence retention requirements for sexual assault investigations and the development of special victim capability units. In addition, IPO participated in the Defense Enterprise-wide Working Group and the DoD Sexual Assault Prevention and Response Office, to develop criminal investigative policy. During FY 2017, The Contractor Disclosure Program (CDP) office evaluated 380 disclosures with \$23.4 million in potentially recoverable funds submitted by Defense contractors and subcontractors, concerning violations of law and suspected counterfeit or non-conforming parts discovered during contractor self-policing activities. The CDP office oversaw and coordinated administrative, civil, and criminal actions for the disclosures with the DoJ Commercial Litigation Branch (Fraud Section), Defense Criminal Investigative Organizations (DCIOs), Defense and Service audit agencies,

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and the Services' Offices of Procurement Fraud Remedies and Acquisition Integrity.

In addition, the CDP office evaluated 48 fraud referrals and consulted with the DoJ Commercial Litigation Branch (Fraud Section) and DCAA auditors to refer potential fraud cases to the DCIOs for criminal investigation determinations. During FY 2017, IPO issued 1,095 subpoenas through the DoD OIG Subpoena Program. IPO also provided subpoena processing training to 81 DoD criminal investigators and attorneys through 4 classes. The IPO training was integrated into DoD and military service basic and advanced criminal investigative training courses, which instructs students on how to effectively use the subpoena as an investigative tool. IPO also hosted the Federal Law Enforcement Training Center's Continuing Legal Education Training Program Course for DoD and other Federal agency investigators and attorneys. In FY 2018, IPO will complete an investigation into the accuracy of information provided to Congress by the Department of Defense pertaining to RAF Croughton, UK, selection site for the Joint Intelligence Analyses Complex; evaluations of criminal investigations conducted by the Pentagon Force Protection Agency; fingerprint collection requirements for military service's law enforcement organization; and an evaluation of DoD law enforcement responses to domestic assaults. IPO will also focus on military service academy sexual assault investigations; military services law enforcement organizations' response to active shooter and workplace violence incidents; and, DoD law enforcement efforts to Combat Trafficking in Persons. Additionally, IPO will continue to expedite subpoena processing time, and the CDP is working within the investigative constituent community to improve and manage the process of DCAA fraud referrals. In FY 2018, IPO expects continued congressional interest concerning complaints about thoroughness of death investigations and oversight of sex crime investigations. IPO will continue oversight of MCIO criminal investigative programs and operations in both the general investigative and violent

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crime areas. Additionally, IPO will continue to provide oversight of the DoD law enforcement community's programs and operations. IPO also plans to evaluate aspects of closed adult or child sexual assault investigations due to continued DoD senior leadership and Congressional interest concerning sexual assault investigative quality.

3. **Technical Assessment Directorate:** In FY 2017, TAD issued four oversight reports addressing a summary of military housing and audits of off-base operation and support services contracts; US controlled and occupied military facilities inspection - Camp Lemonnier, Djibouti; and follow-up evaluations of two 2014 military housing inspections in Japan and the Republic of Korea. TAD also issued two Notices of Concern that addressed immediate safety and environmental issues for military housing at Al Udied, Qatar, and Camp Lemonnier, Djibouti. The Notices of Concern required immediate attention by the Services responsible for environmental, safety, and occupational health of housing used by military personnel. In addition, TAD provided engineering support to seven DoD OIG projects. In FY 2018, TAD will perform technical assessments of safety concerns related to the F/A 18 oxygen systems and DoD implementation to counterfeit prevention policy. In support of the Lead IG for Overseas Contingency Operations, TAD will conduct two more facility inspections at Bagram Air Field, Afghanistan and Ahmad Al Jaber Air Base, Kuwait. TAD is also supporting other DoD OIG audits and evaluations and analyzing several ACAT I programs for other potential FY 2018 projects. In addition, TAD will perform military housing inspections in the United States and overseas as new or follow-on inspections of previously conducted projects. TAD will also support DoD OIG components on their audit and evaluations and continue to provide engineering support to the Lead IG for Overseas Contingency Operations.

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Intelligence and Special Program Assessments: The FY 2017 ISPA Annual Plan included ongoing projects to assess key aspects of the intelligence, counterintelligence, security enterprise, and nuclear enterprise. The plan also focused on emerging external requirements from the Secretary of Defense, Congress and the DoD's Management Challenges. In FY 2018, ISPA will continue to focus on reviews of cyber security, acquisition, and contracting within the DoD Intelligence community, and intelligence and counterintelligence programs, systems, training, analysis and funding.

1. **Intelligence:** In FY 2017, ISPA evaluated the National Security Agency Counterterrorism Tasking Process Involving Second Party Partners. The focus of the evaluation was to ensure Australia, Canada, New Zealand, and the United Kingdom complied with applicable DoD and NSA. In FY 2018, ISPA will continue to assess issues throughout the intelligence enterprise including increased awareness and utilization of the Intelligence Community Whistleblower Protection Act.
2. **Counterintelligence:** In FY 2017, ISPA completed the evaluation of the Military Services' compliance with counterintelligence screening requirements as well as the Evaluation of Oversight of Privileged Users Within the Military Service's Intelligence Community. In FY 2018, ISPA will continue its oversight efforts related to changes in critical technologies that impact counterintelligence support to deter foreign intelligence adversaries. Key issues include counterintelligence support to cyberspace/forensics, changes in counterintelligence funding and technical surveillance countermeasures, supporting counterterrorism efforts related to Lead-IG intelligence oversight requirements.
3. **Security Enterprise:** For FY 2017, ISPA evaluated the intelligence support to foreign military sales determinations and conducted an ongoing follow-up evaluation of over-classification of national security information as well as an assessment of the effectiveness of the Defense Critical Infrastructure Program. In FY 2018, ISPA will

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continue to look at critical issues throughout the security enterprise. ISPA will assess implementation efforts from the Defense Security Enterprise related to Insider Threat initiatives including Continuous Monitoring and Continuous Evaluation. ISPA also plans to evaluate the Combatant Command Insider Threat Programs' compliance with DoD Directives.

4. **Nuclear Enterprise:** The Nuclear Enterprise continues to be a DoD management challenge. Congressional committees continue to show interest in DoD OIG's nuclear enterprise oversight, resulting in several discussions with Congressional staff and with DoD leadership focusing on nuclear governance and readiness. In FY 2017, ISPA issued reports on evaluations of the National Airborne Operations Center and Explosive Ordnance Disposal capabilities in the nuclear enterprise. ISPA also worked on evaluations of the U.S. Nuclear Detonation Detection System and the sustainment of the Navy's Ohio-class ballistic submarines. In FY 2018 and FY 2019, ISPA will continue to assess issues throughout the nuclear enterprise based on inputs from OSD leadership, U.S. Strategic Command, the Joint Staff, and the Office of the Secretary of Defense. Other oversight efforts will include a review of the U.S. European Command's ability to conduct nuclear operations, and a review of airborne refueling support to the nuclear enterprise.
5. **Space Enterprise:** In FY 2017, ISPA established a team to focus on space-based DoD assets, threats, and capabilities. ISPA began efforts to identify high-risk areas to review in FY 2018 and FY 2019. ISPA is finalizing details to evaluate aspects of the Space-Based Infrared Sensor system and the Global Positioning System constellation.
6. **Special Access Programs:** In FY 2017, ISPA performed evaluations that were self-initiated, requested by Congress, and requested by the Director, DoD Special Access Programs Central Office. These evaluations provided oversight of major acquisition programs, information technology systems, intelligence, security, systemic issues

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and organizational reviews to ensure compliance with DoD directives, policies and guidance. In FY 2018 and FY 2019 ISPA plans to continue conducting evaluations related to the oversight of the SAP enterprise.

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
<u>AUDIT</u>			
Reports issued	83	110	110
Potential monetary benefits (in billions)	\$1.1		
Achieved monetary benefits (in millions)	\$16.2		
<u>DEFENSE CRIMINAL INVESTIGATIVE SERVICE</u>			
Indictments and Charges	221	255	261
Convictions	186	231	236
Fines, penalties, and restitutions (in millions)	\$1,199	\$1,299	\$1,344
<u>ADMINISTRATIVE INVESTIGATIONS</u>			
Investigations of Senior Officials Complaints Received	749	749	749
Investigations of Senior Officials Complaints Closed	752	752	752
Whistleblower Reprisal Investigations Complaints	1,707	1,827	1,954
Whistleblower Reprisal Investigations Complaints Closed	1,682	1,893	2,120
DOD Hotline Contacts Received	13,361	13,361	13,361
DOD Hotline Cases Referred	6,684	7,018	7,368

Office of Inspector General
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget

IV. Performance Criteria and Evaluation Summary:

SPECIAL PLANS AND OPERATIONS

SPO Reports	7	10	12
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POLICY AND OVERSIGHT

Audit Policy and oversight reports	8	10	10
Hotline completion reports	0	4	4
Notices of concern	2	2	2
Investigative policy and oversight reports	4	6	6
Contractor disclosures submitted	380	400	420
Subpoenas issued	1,095	1,150	1,200
Technical assessment reports	4	5	4
Engineering support to other component projects	7	7	8

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

V. <u>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>Active Military End Strength (E/S) (Total)</u>	<u>25</u>	<u>21</u>	<u>25</u>	<u>-4</u>	<u>4</u>
Officer	24	20	24	-4	4
Enlisted	1	1	1	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>9</u>	<u>0</u>	<u>9</u>	<u>-9</u>	<u>9</u>
Officer	9	0	9	-9	9
<u>Civilian End Strength (Total)</u>	<u>1,486</u>	<u>1,719</u>	<u>1,545</u>	<u>233</u>	<u>-174</u>
U.S. Direct Hire	1,485	1,718	1,544	233	-174
Total Direct Hire	1,485	1,718	1,544	233	-174
Foreign National Indirect Hire	1	1	1	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>21</u>	<u>21</u>	<u>25</u>	<u>0</u>	<u>4</u>
Officer	20	20	24	0	4
Enlisted	1	1	1	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>9</u>	<u>0</u>	<u>9</u>
Officer	0	0	9	0	9
<u>Civilian FTEs (Total)</u>	<u>1,464</u>	<u>1,617</u>	<u>1,515</u>	<u>153</u>	<u>-102</u>
U.S. Direct Hire	1,463	1,616	1,514	153	-102
Total Direct Hire	1,463	1,616	1,514	153	-102
Foreign National Indirect Hire	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	157.4	163.0	164.1	5.6	1.1
<u>Contractor FTEs (Total)</u>	<u>125</u>	<u>102</u>	<u>111</u>	<u>-23</u>	<u>9</u>

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

- 1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2018 at 260 days and 2,080 hours.
- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2019 at 261 days and 2,088 hours.
- 3) O&M Civilian FTEs for US Direct Hire include 300 Law Enforcement Officer (LEO) FTEs eligible for available pay under Office of Personnel Management (OPM) standards who receive additional civilian pay compensation benefits on top of their basic pay (5 U.S.C. 5545a - Availability pay for criminal investigators).
- 4) Average Annual Civilian Salary computation includes the average of all FTEs (including the LEO FTEs plus their available pay under OPM standards).

For the FY 2018 - FY 2019 changes of (-102) FTEs is contributed to the following:

1) O&M IG Realignment of FTEs: The IG FY 2018 FTE change reflects the realignment of pay resources to non-pay support cost in the OP32 lines: Travel, DWCF Purchases, Transportation, and Other Purchases, achieved through agency efficiencies to meet critical and emerging IG priorities and requirements, from the previous PB 2018 FTE submission.

O&M Increase of (+9) Contractor FTEs in IT Contract Support Services is attributable to the IG's focus on the transformation process and leveraging of IT solutions across the various platforms to improve efficiency, and establish a self-sufficient reliable IT infrastructure due to the Joint Service Provider (JSP) support reduction.

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2019 President's Budget**

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>	
101 Exec, Gen'l & Spec Scheds	227,994	4,455	28,822	261,271	1,332	-16,074	246,529
111 Disability Compensation	931	0	398	1,329	0	-371	958
121 PCS Benefits	1,432	0	-501	931	0	19	950
199 Total Civ Compensation	230,357	4,455	28,719	263,531	1,332	-16,426	248,437
308 Travel of Persons	5,914	100	-254	5,760	104	-303	5,561
399 Total Travel	5,914	100	-254	5,760	104	-303	5,561
677 DISA Telecomm Svcs - Reimbursable	1,479	28	-363	1,144	22	43	1,209
699 Total DWCF Purchases	1,479	28	-363	1,144	22	43	1,209
771 Commercial Transport	309	5	-211	103	2	663	768
799 Total Transportation	309	5	-211	103	2	663	768
901 Foreign National Indirect Hire (FNIH)	107	2	4	113	1	1	115
912 Rental Payments to GSA (SLUC)	6,759	115	10,016	16,890	304	-9,948	7,246
913 Purchased Utilities (Non-Fund)	36	1	35	72	1	49	122
914 Purchased Communications (Non-Fund)	1,974	34	13	2,021	36	-202	1,855
915 Rents (Non-GSA)	15,175	257	-15,432	0	0	12,672	12,672
917 Postal Services (U.S.P.S)	19	0	0	19	0	1	20
920 Supplies & Materials (Non-Fund)	731	12	1,109	1,852	33	-882	1,003
921 Printing & Reproduction	132	2	-11	123	2	30	155
922 Equipment Maintenance By Contract	4,827	82	-3,247	1,662	30	3,626	5,318
923 Facilities Sust, Rest, & Mod by Contract	56	1	-54	3	0	5,905	5,908
925 Equipment Purchases (Non-Fund)	20,202	343	-17,809	2,736	49	3,369	6,154
932 Mgt Prof Support Svcs	14,699	250	-8,411	6,538	118	-629	6,027
933 Studies, Analysis & Eval	0	0	148	148	3	-151	0
934 Engineering & Tech Svcs	515	9	1,857	2,381	43	-2,367	57
937 Locally Purchased Fuel (Non-Fund)	458	53	-511	0	0	0	0

DoD OIG OP-5 Exhibit

**Office of Inspector General
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2019 President's Budget**

<u>OP 32 Line</u>	FY 2017 <u>Actuals</u>	Change FY 2017/FY 2018		FY 2018 <u>Estimate</u>	Change FY 2018/FY 2019		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
957 Other Costs (Land and Structures)	0	0	985	985	18	-1,003	0
960 Other Costs (Interest and Dividends)	2	0	-2	0	0	6	6
985 Research & Development, Contracts	4,088	0	-1,919	2,169	0	2,468	4,637
987 Other Intra-Govt Purch	7,834	134	-211	7,757	140	1,715	9,612
989 Other Services	4,107	70	2,039	6,216	112	-3,438	2,890
990 IT Contract Support Services	6,274	107	8,283	14,664	264	-5,427	9,501
999 Total Other Purchases	87,995	1,472	-23,118	66,349	1,154	5,795	73,298
Total	326,054	6,060	4,773	336,887	2,614	-10,228	329,273

* The FY 2017 Actual column includes \$16,639.0 thousand of FY 2017 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-31).

* The FY 2018 Estimate column excludes \$24,692.0 thousand of FY 2018 OCO Appropriations Funding.

* The FY 2019 Estimate column excludes \$24,692.0 thousand of FY 2019 OCO Appropriations funding.

**Fiscal Year (FY) 2019 President's Budget
Operation and Maintenance, Defense-Wide
Support for International Sporting Competitions**



February 2018

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**Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service Wide Activities**

	<u>FY 2017</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2019</u> <u>Estimate</u>
SISC	919	16	-935	0	0	0	0

I. Description of Operations Financed: The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC's) Military Program. Funds are still available from the FY 2015 DoD Appropriations Act. The Department is not requesting additional appropriated funds for FY 2019. In CY 2017, the Department provided support to 20 sporting events, expending \$778,313. In 2018, the Department will support the U.S. Paralympic team, competing in the 2018 Winter Paralympic Games in PyengChang, South Korea; three Special Olympic events in Seattle, WA, Chicago, IL, Newark, DL; and 23 events for wounded, ill, and injured service members and veterans, sanctioned by the USOC under their Paralympic Military Program. The Department estimates spending \$2.2 million for these 27 events. The current unallocated balance in the SISC account is approximately \$5.6 million, which is available until expended. These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

II. Force Structure Summary:

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

II. Force Structure Summary (cont.)

N/A

Support for International Sporting Competitions
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2018							FY 2019 <u>Estimate</u>
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	Congressional Action			Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. <u>BA Subactivities</u>								
Support for International Sporting Competitions	919	0	0	0.0	0	0	0	
Total	919	0	0	0.0	0	0	0	

Support for International Sporting Competitions
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
Baseline Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal Baseline Funding		
Supplemental		
Reprogrammings		
Price Changes		
Functional Transfers		
Program Changes		
Current Estimate		
Less: Wartime Supplemental		
Normalized Current Estimate		

**Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget**

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2018 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2018 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2018 Baseline Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2018 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
FY 2019 Budget Request		

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2018 President's Budget

V. Personnel Summary

N/A

Support for International Sporting Competitions
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2018 President's Budget

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

<u>OP 32 Line</u>	FY 2017	Change		FY 2018	Change		FY 2019
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
987 Other Intra-Govt Purch	919	16	-935	0	0	0	0
999 Total Other Purchases	919	16	-935	0	0	0	0
Total	919	16	-935	0	0	0	0

**Office of the Undersecretary of Defense-Comptroller
FY 2019 Overseas Contingency Operations Request
O-1 Line Summary**

**O-1 Line Item Summary
(Dollars in Thousands)**

COMPONENT	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
OPERATION AND MAINTENANCE, DEFENSE-WIDE			
The Joint Staff (TJS)	0	4,841	28,671
US Special Operations Command (SOCOM)	3,456,094	3,305,234	3,733,161
BUDGET ACTIVITY 1 TOTAL	3,456,094	3,310,075	3,761,832
Defense Contract Audit Agency (DCAA)	12,986	9,853	1,781
Defense Contract Management Agency (DCMA)	13,510	21,317	21,723
Defense Information Systems Agency (DISA)	48,999	64,137	111,702
Defense Legal Services Agency (DLSA)	111,132	115,000	127,023
Defense Media Activity (DMA)	13,317	13,255	14,377
Defense Security Cooperation Agency (DSCA)	1,305,012	2,312,000	2,208,442
Defense Threat Reduction Agency (DTRA)	0	0	302,250
DoD Education Activity (DoDEA)	67,000	31,000	31,620
Office of the Secretary of Defense (OSD)	64,914	34,715	16,579
Washington Headquarters Services (WHS)	1,996	3,179	7,766
Other Programs	2,059,890	1,878,713	1,944,813
BUDGET ACTIVITY 4 TOTAL	3,698,756	4,483,169	4,788,076
APPROPRIATION TOTAL (0100D)	7,154,850	7,793,244	8,549,908
OFFICE OF INSPECTOR GENERAL (0107D)	16,639	24,692	24,692

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**Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Contract Audit Agency (DCAA) is responsible for providing audit services and financial advice to all Department of Defense (DoD) acquisition officials involved in Operation FREEDOM'S SENTINEL (OFS)/Operation INHERENT RESOLVE (OIR) military operations and reconstruction in Iraq and Afghanistan. DCAA assists these officials in achieving fair and reasonable contract prices and assuring compliance with contractual terms and conditions by 1) responding to requests from acquisition officials for specific services across the entire spectrum of contract financial and business matters, and 2) fulfilling the recurring audit work required to monitor cost performance and approve contract payments. DCAA's workload originates primarily from the effort required to audit and monitor DoD and civilian agency (USAID and State Department) acquisitions of equipment, materials, and/or services. Congressional interest in the costs charged to Iraq and Afghanistan-related contracts, and requests for contract audit support from the Defense Procurement Fraud Unit and U.S. attorneys during the conduct of investigations and prosecution of perpetrators of contract fraud also impact DCAA's workload.

There are few audit matters within DCAA more sensitive and significant than the support provided to the OFS/OIR-related contracts. The Agency has established priorities to ensure audit support in Iraq, Kuwait, Afghanistan, and Qatar and related field offices is timely, comprehensively accomplished and promptly reported to its customers. The DCAA audits of cost-reimbursable contracts represent a continuous effort from evaluation of proposed prices to final closeout and payment. DCAA performs initial audits of contractor business system internal controls and testing of contract costs to provide a basis for provisional approval of contractor interim payments and early detection of deficiencies. DCAA also performs comprehensive contract cost audits throughout the life of the contract; and the contracting activity uses the audits to adjust provisionally approved interim payments and ultimately to negotiate final payment to the contractor. The audit and financial advisory services provided in support of OFS/OIR military

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed (cont.)

operations and reconstruction in Iraq and Afghanistan will be subject to the same performance measurement as other DCAA audit activities.

II. Force Structure Summary:

N/A

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
OFS	11,023	6,799	0	0.0	0	6,799	1,343
1.0 - Personnel Compensation	5,958	6,660	0	0.0	0	6,660	1,189
2.0 - Personnel Support	65	97	0	0.0	0	97	108
3.0 - Operating Support	5,000	42	0	0.0	0	42	46
OIR	1,963	3,054	0	0.0	0	3,054	438
1.0 - Personnel Compensation	1,901	2,992	0	0.0	0	2,992	388
2.0 - Personnel Support	32	44	0	0.0	0	44	35
3.0 - Operating Support	30	18	0	0.0	0	18	15
Total	12,986	9,853	0	0.0	0	9,853	1,781

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$11,023	\$6,799	\$1,343
Operation INHERENT RESOLVE (OIR)	\$1,963	\$3,054	\$438
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
Operation Totals	\$12,986	\$9,853	\$1,781

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	9,853	9,853
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	9,853	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	9,853	
Baseline Appropriation	9,853	
Reprogrammings		
Price Changes		53
Functional Transfers		
Program Changes		-8,125
Current Estimate	19,706	1,781
Less: Baseline Appropriation	-9,853	
Normalized Current Estimate	9,853	

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request (Amended, if applicable)		9,853
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		9,853
2. Baseline Appropriation		9,853
a. Baseline Appropriation		
1) FY 2018 Defense-Wide Overseas Contingency Operations	9,853	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		19,706
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		19,706
5. Less: Baseline Appropriation		-9,853
FY 2018 Normalized Current Estimate		9,853
6. Price Change		53
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
9. Program Decreases		-8,125
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) 1.0 - Personnel Compensation OFS	-6,093	
Funds are required for personnel performing		

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>Iraq/Kuwait contract audit work in CONUS. Audit work will continue in CONUS focusing on incurred cost audits and contract close-out. The funding is needed for premium pay and travel costs to perform these important audits in a timely manner. Changes between years FY 2018 and FY 2019 are the result of reducing 51 FTEs and limiting requirements to premium pay and travel costs needed to ensure audit support of contracts. Audit effort has shifted focus to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts. (FY 2018 Baseline: \$7,278 thousand; -51 FTEs)</p>		
<p>2) 1.0 - Personnel Compensation OIR</p> <p>Funds are required for incremental premium pay costs for personnel performing Iraq/Kuwait contract audit work in CONUS. Audit work will continue in CONUS focusing on incurred cost audits and contract close-out. The premium pay and travel costs are needed to perform these important audits in a timely manner. Changes between years FY 2018 and FY 2019 are the result of reducing 17 FTEs and limiting requirements to premium pay and travel costs needed to ensure audit support of contracts. Audit effort has shifted focus to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts. (FY 2018 Baseline: \$2,374 thousand; -17 FTEs)</p>	-2,031	
<p>3) 2.0 - Personnel Support OFS</p>	-1	

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>Personnel are assigned on a temporary duty basis to locations within Afghanistan, Kuwait and Qatar. Funds are required for travel to be responsive to customer's needs and to accomplish the mission. There is only a minor change between years FY 2018 and FY 2019 because the OFS staffing levels remain constant for Afghanistan. (FY 2018 Baseline: \$141 thousand; +0 FTEs)</p>		
FY 2019 Budget Request		1,781

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

**Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. <u>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>Civilian End Strength (Total)</u>	<u>56</u>	<u>68</u>	<u>0</u>	<u>12</u>	<u>-68</u>
U.S. Direct Hire	56	68	0	12	-68
Total Direct Hire	56	68	0	12	-68
<u>Civilian FTEs (Total)</u>	<u>56</u>	<u>68</u>	<u>0</u>	<u>12</u>	<u>-68</u>
U.S. Direct Hire	56	68	0	12	-68
Total Direct Hire	56	68	0	12	-68
Average Annual Civilian Salary (\$ in thousands)	139.8	141.9	0	2.1	-141.9

Personnel Summary Explanations:

Significant change between FY 2018 and FY 2019 is the result of reducing 68 FTEs and limiting requirements to premium pay and travel costs needed to ensure audit support of contracts. DCAA performs audits throughout the life of the contract. The work that will be accomplished includes direct cost testing, and accounting and billing system oversight at high risk OCO contractors with on-going contracts. In addition, DCAA is performing termination audits and incurred cost audits, primarily in CONUS, to allow contracting officers to close completed contracts.

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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>	
101 Exec, Gen'l & Spec Scheds	7,828	153	1,671	9,652	49	-8,124	1,577
199 Total Civ Compensation	7,828	153	1,671	9,652	49	-8,124	1,577
308 Travel of Persons	97	2	42	141	3	-1	143
399 Total Travel	97	2	42	141	3	-1	143
914 Purchased Communications (Non-Fund)	0	0	1	1	0	0	1
920 Supplies & Materials (Non-Fund)	0	0	5	5	0	0	5
987 Other Intra-Govt Purch	5,061	86	-5,093	54	1	0	55
999 Total Other Purchases	5,061	86	-5,087	60	1	0	61
Total	12,986	241	-3,374	9,853	53	-8,125	1,781

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Contract Management Agency (DCMA) FY 2019 OCO budget request reflects the continued presence of DCMA civilians and military in the U.S. Central Command (CENTCOM) area of responsibility. As a Combat Support Agency Force Provider and in compliance with DoD Directive 3000.06 **Combat Support Agencies**, the FY 2019 budget request fully funds the projected deployments.

The Department of Defense (DoD) will continue to maintain a considerable military, civilian and contracted presence in Theater to support the deployed workforce. DCMA deploys personnel in response to Request for Forces (RFF) and Request for Support (RFS) from the Joint Staff, the DOD- Expeditionary Civilian (DOD E-C) program, and the Services via the Global Force Management (GFM) process. The demand for force provider support is expected to continue in FY 2019. DCMA is planning to execute direct resources to fully cover deployment requirements for its customers including the Department of Army (Army Contracting Command, Army Sustainment Command, and Army Corps of Engineers), Defense Security Cooperation Agency for Ministry of Defense Advisor positions, and US Forces Afghanistan Command.

DCMA anticipates sustaining its deployed civilians at 91 in FY 2019 based on deployment requirements projected in support of Operation Inherent Resolve (OIR) and Operation Freedom Sentinel (OFS).

II. Force Structure Summary:

N/A

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
OFS	13,510	16,302	0	0.0	0	16,302	16,612
1.0 Personnel	13,260	15,541	0	0.0	0	15,541	15,836
2.0 Personnel Support	248	752	0	0.0	0	752	767
3.0 Operating Support	2	9	0	0.0	0	9	9
OIR	0	5,015	0	0.0	0	5,015	5,111
1.0 Personnel	0	4,782	0	0.0	0	4,782	4,873
2.0 Personnel Support	0	232	0	0.0	0	232	237
3.0 Operating Support	0	1	0	0.0	0	1	1
Total	13,510	21,317	0	0.0	0	21,317	21,723

<u>Summary by Operation</u>	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$13,510	\$16,302	\$16,612
Operation INHERENT RESOLVE (OIR)	\$0	\$5,015	\$5,111
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
Operation Totals	\$13,510	\$21,317	\$21,723

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	21,317	21,317
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	21,317	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	21,317	
Baseline Appropriation		
Reprogrammings		
Price Changes		122
Functional Transfers		
Program Changes		284
Current Estimate	21,317	21,723
Less: Baseline Appropriation		
Normalized Current Estimate	21,317	

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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)		21,317
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		21,317
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		21,317
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		21,317
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		21,317
6. Price Change		122
7. Functional Transfers		
8. Program Increases		284
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) OFS Personnel and Personnel Support Increase	217	
Personnel compensation adjustments.		
2) OIR Personnel and Personnel Support Increase	67	
Personnel compensation adjustments.		
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u> FY 2019 Budget Request		21,723

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. <u>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>Civilian End Strength (Total)</u>	<u>65</u>	<u>91</u>	<u>91</u>	<u>26</u>	<u>0</u>
U.S. Direct Hire	65	91	91	26	0
Total Direct Hire	65	91	91	26	0
<u>Civilian FTEs (Total)</u>	<u>54</u>	<u>85</u>	<u>85</u>	<u>31</u>	<u>0</u>
U.S. Direct Hire	54	85	85	31	0
Total Direct Hire	54	85	85	31	0
Average Annual Civilian Salary (\$ in thousands)	245.6	239.1	243.6	-6.5	4.5

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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>	
101 Exec, Gen'l & Spec Scheds	13,260	259	6,804	20,323	104	282	20,709
199 Total Civ Compensation	13,260	259	6,804	20,323	104	282	20,709
308 Travel of Persons	248	4	732	984	18	2	1,004
399 Total Travel	248	4	732	984	18	2	1,004
920 Supplies & Materials (Non-Fund)	2	0	6	8	0	0	8
989 Other Services	0	0	2	2	0	0	2
999 Total Other Purchases	2	0	8	10	0	0	10
Total	13,510	263	7,544	21,317	122	284	21,723

**Defense Information Systems Agency
Overseas Contingency Operations
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 joint warfighters, national level leaders, and other mission and coalition partners across the full spectrum of operations.

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 support of Overseas Contingency Operations (OCO) 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 Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Defense Information Systems Network (DISN) Operation Inherent Resolve (OIR) Support:

Provides terrestrial bandwidth to support expanded United States Central Command (USCENTCOM) Combined Joint Task Force Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria.

Standardized Tactical Entry Point (STEP) Program: Sustains the STEP capabilities connecting theater operating locations to the Defense Information Systems Network (DISN).

Field Command/DISA NetOps Center (DNC) Support: Sustains Field Command/DNC support to United States Central Command (USCENTCOM) by the DISA Central Field Command to provide situational awareness (SA) required by Component leadership.

Information Assurance: Provides Information Assurance (IA) support to the USCENTCOM forces within the Afghanistan Theater of operations.

Combined Enterprise Regional Information Exchange System - Southwest Asia (CENTRIXS-SWA) and RONNA: Supports the CENTRIXS-SWA node connecting non-SWA Area of Responsibility (AOR) users to the CENTRIXS-SWA network allowing information sharing using enterprise services and facilitating collaboration among a large number of U.S., coalition, interagency and international organizations. Additionally, supports the RONNA-unclassified, government-managed, commercially hosted, non-dot-mil (.mil) network.

II. Force Structure Summary:

N/A

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
OFS	25,414	35,116	0	0.0	0	35,116	40,147
DISA Support to USCENTCOM AOR (6 Missions/Systems)	25,203	34,766	0	0.0	0	34,766	39,797
Field Office/DNC Support - Personnel Support	211	350	0	0.0	0	350	350
OIR	23,585	29,021	0	0.0	0	29,021	71,555
DISA Support to USCENTCOM AOR (5 Missions/Systems)	23,095	28,671	0	0.0	0	28,671	71,205
Field Office/DNC Support - Personnel Support	490	350	0	0.0	0	350	350
Total	48,999	64,137	0	0.0	0	64,137	111,702

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$25,414	\$35,116	\$40,147
Operation INHERENT RESOLVE (OIR)	\$23,585	\$29,021	\$71,555
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
Operation Totals	\$48,999	\$64,137	\$111,702

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	64,137	64,137
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	64,137	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	64,137	
Baseline Appropriation		
Reprogrammings		
Price Changes		1,155
Functional Transfers		
Program Changes		46,410
Current Estimate	64,137	111,702
Less: Baseline Appropriation		
Normalized Current Estimate	64,137	

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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)		64,137
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		64,137
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		64,137
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		64,137
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		64,137
6. Price Change		1,155
7. Functional Transfers		
8. Program Increases		46,410
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) OIR DISA Support to USCENTCOM AOR (5 Missions/Systems)	42,012	
DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV imagery to command centers and deployed warfighters, provides DISN terrestrial bandwidth connectivity, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances		

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

AISR data transport services by establishing and sustaining in-theater capability to connect to the DoDIN at two distinct and lasting sites. Field Command DNC contractors supporting USCENTCOM theater of operations. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center in Bahrain.

An increase of \$+42,012 thousand in requirements is attributed to the following:

1) DISN EA (\$+42,928 thousand):

- Increase of \$+483 thousand covers spares for Stingray hubs and information assurance contract support supporting AISR Transport Initiatives.
- Increase of \$+42,500 thousand provides DISN terrestrial bandwidth connectivity to support expanded USCENTCOM CJTF-OIR missions in Iraq and Syria to include AISR full-motion video (FMV), etc. to combat ISIS.
- Decrease of \$-55 thousand due to reduction of equipment spares for Deployable Defense Information Systems Network Access Nodes (DDANs).

2) Field Commands (\$+91 thousand):

- Increase of \$+91 thousand provides technical contract

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
support to provide DISN Video Services (DVS).		
3) <u>DSO</u> (\$-51 thousand):		
• Decrease of \$-51 thousand in spectrum management services and training support to US and Coalition forces, to include spectrum XXI server capabilities.		
4) <u>ISSP/PKI/IA</u> (\$-396 thousand):		
• Decrease of \$-396 thousand is due to reduction of Cross Domain Enterprise Solution hosting fees.		
5) <u>NetOps</u> (\$+1 thousand):		
• Increase of \$1 thousand is due to the price change in the contract service labor.		
6) <u>STEP</u> (\$-561 thousand):		
• Decrease of \$-561 thousand is due to the reduction of equipment spares and information assurance testing.		
2) OFS DISA Support to USCENTCOM AOR (6 Missions/Systems)	4,398	

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV imagery to command centers and deployed warfighters, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DoDIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through CENTRIXS-SWA, RONNA, and Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate with its mission partners. Furthermore, DISA provides Information Assurance and Field Command DNC contractor support. Lastly, DISA's support sustains the Theater Enterprise Computing Center (TECC) - Central Region in Bahrain.

An increase of \$+4,398 thousand is attributed to the following:

1) DISN EA (\$+420 thousand):

- Increase of \$+475 thousand covers spares for Stingray hubs and information assurance contract support supporting AISR Transport Initiatives.
- Decrease of \$-55 thousand due to the reduction of

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
equipment spares for Deployable Defense Information Systems Network Access Nodes (DDANs).		
2) <u>Field Commands</u> (\$+91 thousand):		
• Increase of \$+91 thousand provides technical contractor support to the DISN Video Services (DVS).		
3) <u>ISSP/PKI/IA</u> (\$-907 thousand):		
• The reduction of \$-907 thousand is due to a decrease in the Cross Domain Enterprise Solution hosting fees.		
4) <u>MNIS</u> (\$+5,406 thousand):		
• Increase of \$+4,906 thousand is due to increase service fee associated with transition of legacy CENTRIXS architecture to Virtual Data Center (VDC).		
• Increase of \$+500 thousand provides contractor support for Unclassified Information Sharing Services (UISS) Platform RONNA supporting Afghanistan Theater of operation.		
5) <u>DSO</u> (\$-51 thousand):		
• Decrease of \$-51 thousand in spectrum management		

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
services and training support to US and Coalition forces, to include spectrum XXI server capabilities.		
6) <u>STEP (\$-561 thousand)</u> :		
• Decrease of \$-561 thousand is due to reduction of equipment spares and information assurance testing.		
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
FY 2019 Budget Request		111,702

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	701	12	-13	700	13	-13	700
399 Total Travel	701	12	-13	700	13	-13	700
922 Equipment Maintenance By Contract	44,737	761	16,384	61,882	1,114	47,736	110,732
987 Other Intra-Govt Purch	2,861	49	-1,355	1,555	28	-1,313	270
989 Other Services	700	12	-712	0	0	0	0
999 Total Other Purchases	48,298	822	14,317	63,437	1,142	46,423	111,002
Total	48,999	834	14,304	64,137	1,155	46,410	111,702

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**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Legal Service Agency (DLSA) maintains two separate efforts involving detainees at Guantanamo Bay, Cuba (GTMO): The Office of Military Commissions (OMC) to handle the trials of enemy combatants, and Habeas Corpus (HC) to handle detainee challenges to lawfulness of detention.

The Office of Military Commissions (OMC) was established by the Secretary of Defense on March 21, 2002, under the Defense Legal Service Agency (DLSA) to handle the trials of enemy combatants who violate the laws of war. The commission is comprised of both military and civilian personnel, who work in four sections: 1) the appointing authority which is similar to a convening authority, which includes the Office of the Legal Advisor; 2) the prosecution office; 3) the defense office; and 4) the Review Panel which includes judges who consider appeals. The Military Commissions Act (MCA) was enacted in response to the Supreme Court requirement for legislation to continue the OMC process. Several major terrorists have been transferred to GTMO whose trials began under the MCA statutory framework in FY 2009. Tribunals are progressing, including the USS Cole bombing case and the 9/11 cases. Funding requirements are expected to continue unabated. The OMC incurs normal government activity operating expenses, including salaries and benefits, travel, rental of office space and equipment, communications, and the cost of supplies and equipment. Continued supplemental funding is essential for OMC to accomplish its mission.

The Habeas Corpus Group (HC) is separate and distinct from the tribunal process. In this process, DoD is engaged in Federal litigation regarding detainee challenges to the lawfulness of detention (Habeas Corpus cases) in the Federal District Courts in Washington, DC. Currently 41 detainees have unfettered access to the court and more than a majority with pending litigation. This litigation resulted from the Boumediene Supreme Court decision, which affirmed the rights of the detainees to have these cases heard. The District Courts have established a rigorous trial schedule which requires two types

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

of funding. First, the litigation effort requires maintaining a staff of attorneys, paralegals, and administrative/support personnel. These personnel operate in rental space in the National Capital Region (NCR) which has stringent security requirements. Ancillary requirements for these DLSA temporary employees include information technology (IT) support; courier, security and translation services; office equipment, and rental expenses. Second, the Federal District Court ordered that habeas petitioners counsel have space and facilities set aside for their use which includes 24/7 security guards, equipment, IT support, rental expenses, and translation services. Given that most of the information involved in these cases is classified, additional funding is needed for contracts, rental expenses, translation expenses, and security expenses as well as temporary duty travel expenses to allow the Intelligence Community to fulfill requirements to declassify vast volumes of documents and information so that it can be presented in court settings.

Operating support funding for OMC & HC includes supplies, rent, furniture, design and construction cost, training, contract support, reimbursement to the U.S. Marshals Service, Information Technology (IT) support, telecommunications, and security. Addition funding also provides support for an interpretation and translation contract and provides for translation and declassification of documents relating to habeas cases.

Civilian Pay and Allowance funding is used to support 205 military personnel and 130 temporary full-time civilians of the OMC. The majority of personnel work in four sections: (1) the appointing authority, which includes the Office of the Legal Advisor, (2) the prosecution office, (3) the defense office, and (4) the Review Panel. Funding also supports the Habeas Corpus effort that includes 79 temporary full time civilians and OMC operations at GTMO operations. These funds cover temporary duty (TDY) costs for the

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

OMC personnel to meet with their detainee clients, to participate in commission hearings, and the travel between GTMO and a satellite office. Addition, funding supports HC personnel TDY cost traveling to the same location as OMC personnel.

II. Force Structure Summary:

N/A

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
DLSA	111,132	115,000	0	0.0	0	115,000	127,023
Total	111,132	115,000	0	0.0	0	115,000	127,023

<u>Summary by Operation</u>	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$111,132	\$115,000	\$127,023
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
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
Operation Totals	\$111,132	\$115,000	\$127,023

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	115,000	115,000
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	115,000	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	115,000	
Baseline Appropriation		
Reprogrammings		
Price Changes		1,689
Functional Transfers		-242
Program Changes		10,576
Current Estimate	115,000	127,023
Less: Baseline Appropriation		
Normalized Current Estimate	115,000	

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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)		115,000
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		115,000
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		115,000
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		115,000
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		115,000
6. Price Change		1,689
7. Functional Transfers		-242
a. Transfers In		
b. Transfers Out		
1) OMC Security Program (OSS) Realignment	-242	
The OMC Security Program (OSS) and associated resources will transfer to Washington Headquarters Services (WHS) from DLSA (OMC Convening Authority) to ensure that security inquires and actions on OMC organizations are done independently to safeguard the legal processes and ethical obligations that protect client rights (FY 2018 Baseline: \$242 thousand; +0 FTEs)		
8. Program Increases		12,471

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Civilian Pay and Allowances	12,236	
The increase supports 60 additional FTEs. The Military Commissions Convening Authority approved a request for 60 FTEs the Chief, Military Commissions Defense, to increase attorney, paralegal, investigator, and administrator support due to workload increases related to progression in the trial process. In addition the increase supports additional civilian attorneys which will be offset by savings from contracts not being renewed. These personnel have the qualifications to serve as learned counsel and for intelligence analysts. (FY 2018 Baseline: \$29,596 thousand; +60 FTEs)		
2) Operating Support	235	
The increase supports the additional costs associated with the Military Commission trials progress, the amount of evidence introduced by the prosecution and defense teams have increased and thus resources are necessary for each side to adequately operate. (FY 2018 Baseline: \$82,595 thousand; +0 FTEs)		
9. Program Decreases		-1,895
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Personnel Support	-1,895	
The decrease is attributable to reductions in		

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
contract support requirements. Savings were realigned to civilian compensation and benefits to support the approved request from the Military Commissions for more attorneys, paralegals, investigators, and administrators. (FY 2018 Baseline: \$4,629 thousand; +0 FTEs)		
FY 2019 Budget Request		127,023

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. <u>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>Civilian End Strength (Total)</u>	<u>120</u>	<u>149</u>	<u>209</u>	<u>29</u>	<u>60</u>
U.S. Direct Hire	120	149	209	29	60
Total Direct Hire	120	149	209	29	60
<u>Civilian FTEs (Total)</u>	<u>120</u>	<u>149</u>	<u>209</u>	<u>29</u>	<u>60</u>
U.S. Direct Hire	120	149	209	29	60
Total Direct Hire	120	149	209	29	60
Average Annual Civilian Salary (\$ in thousands)	202.5	198.6	200.2	-3.9	1.6

Personnel Summary Explanations:

The FY 2019 Civilian End Strength and Civilian FTEs reflect OCO requirements for the Management & Professional Support Services.

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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>	
101 Exec, Gen'l & Spec Scheds	24,296	475	4,825	29,596	151	12,085	41,832
199 Total Civ Compensation	24,296	475	4,825	29,596	151	12,085	41,832
308 Travel of Persons	2,241	38	455	2,734	49	-497	2,286
399 Total Travel	2,241	38	455	2,734	49	-497	2,286
771 Commercial Transport	29	0	-29	0	0	0	0
799 Total Transportation	29	0	-29	0	0	0	0
912 Rental Payments to GSA (SLUC)	140	2	1	143	3	0	146
913 Purchased Utilities (Non-Fund)	481	8	-376	113	2	1	116
914 Purchased Communications (Non-Fund)	2,633	45	-1,975	703	13	5	721
915 Rents (Non-GSA)	10,615	180	190	10,985	198	22	11,205
920 Supplies & Materials (Non-Fund)	404	7	395	806	15	-37	784
921 Printing & Reproduction	38	1	-39	0	0	0	0
922 Equipment Maintenance By Contract	7,955	135	-3,641	4,449	80	9	4,538
923 Facilities Sust, Rest, & Mod by Contract	4,211	72	-1,625	2,658	48	5	2,711
925 Equipment Purchases (Non-Fund)	29	0	-29	0	0	0	0
932 Mgt Prof Support Svcs	39,452	671	5,933	46,056	829	-1,292	45,593
934 Engineering & Tech Svcs	6,170	105	858	7,133	128	14	7,275
959 Other Costs (Insurance Claims/Indmnties)	70	1	-49	22	0	0	22
987 Other Intra-Govt Purch	1,271	22	520	1,813	33	3	1,849
989 Other Services	9,594	163	-3,327	6,430	116	13	6,559
990 IT Contract Support Services	1,503	26	-170	1,359	24	3	1,386
999 Total Other Purchases	84,566	1,438	-3,334	82,670	1,489	-1,254	82,905
Total	111,132	1,951	1,917	115,000	1,689	10,334	127,023

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**Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

Funding will provide commanders and troops with the tools to improve their situational awareness and enhance force protection initiatives. In addition, it will increase internal/command information distribution, as well as support the "touch of home" news, sports and entertainment efforts that will help boost morale and enhance the quality of life for all personnel deployed.

II. Force Structure Summary:

N/A

**Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2017 Actuals	Budget Request	FY 2018				Current Estimate	FY 2019 Estimate
			Congressional Action			Appropriated		
			Amount	Percent				
ERI	0	0	0	0.0	0	369	0	
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	0	0	0	0.0	0	354	0	
STARS AND STRIPES PRODUCTS	0	0	0	0.0	0	15	0	
OFS	13,317	0	0	0.0	0	9,257	6,104	
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	4,235	0	0	0.0	0	5,090	5,724	
DMA Support Services	150	0	0	0.0	0	150	150	
MEDIA AND VISUAL INFORMATION	932	0	0	0.0	0	0	0	
STARS AND STRIPES PRODUCTS	8,000	0	0	0.0	0	4,017	5,653	
OIR	0	0	0	0.0	0	3,629	2,850	
DVIDS	0	0	0	0.0	0	0	1,000	
STARS AND STRIPES PRODUCTS	0	0	0	0.0	0	3,629	1,850	
Total	13,317	0	0	0.0	0	13,255	14,377	

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$13,317	\$9,257	\$11,527
Operation INHERENT RESOLVE (OIR)	\$0	\$3,629	\$2,850

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<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>
European Deterrence Initiative (EDI)	\$0	\$369	\$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
Operation Totals	\$13,317	\$13,255	\$14,377

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	<u>Change</u>	<u>Change</u>
B. <u>Reconciliation Summary</u>	FY 2018/FY 2018	FY 2018/FY 2019
OCO Funding		13,255
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding		
Baseline Appropriation		
Reprogrammings		
Price Changes		238
Functional Transfers		
Program Changes		884
Current Estimate		14,377
Less: Baseline Appropriation		
Normalized Current Estimate		

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		13,255
6. Price Change		238
7. Functional Transfers		
8. Program Increases		1,531
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) DEFENSE VIDEO AND IMAGERY DISBRIBUTION SYSTEM (DVIDS)	904	
This requirement funds 24/7 (365 days per year)		
access to Global Tactical Advanced Communications		
Systems satellite communications services for		
livestreams, videos, and media distribution system		
feeds in the CENTCOM Area of Operations (AOR) via		
DVIDS.		

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
2) AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS) - OFS Supports replacement of equipment that is worn or damaged from use, electrical surges and outages from the harsh operating environments when compared to traditional, environmentally controlled installations. Additional decoder boxes are being purchased to support Afghanistan region.	627	
9. Program Decreases		-647
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) B. STARS AND STRIPES PRODUCTS Stars and Stripes produce and distribute daily the Stars and Stripes newspapers and perform news gathering in support contingency operations. Funds reduced in support of European Reassurance Initiative (ERI).	-641	
2) AMERICAN FORCES RADIO AND TELEVISION Decrease in purchase of supplies and materials such as cable and connectors.	-6	
FY 2019 Budget Request		14,377

**Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

N/A

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	0	0	0	30	30
399 Total Travel	0	0	0	0	0	30	30
771 Commercial Transport	150	3	-3	150	3	-3	150
799 Total Transportation	150	3	-3	150	3	-3	150
914 Purchased Communications (Non-Fund)	0	0	4,515	4,515	81	904	5,500
920 Supplies & Materials (Non-Fund)	0	0	80	80	1	-1	80
922 Equipment Maintenance By Contract	0	0	110	110	2	-32	80
925 Equipment Purchases (Non-Fund)	235	4	161	400	7	627	1,034
987 Other Intra-Govt Purch	8,000	136	-136	8,000	144	-641	7,503
989 Other Services	4,932	84	-5,016	0	0	0	0
999 Total Other Purchases	13,167	224	-286	13,105	235	857	14,197
Total	13,317	227	-289	13,255	238	884	14,377

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**DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: Funds Quality of Life (QOL) issues supporting the Overseas Contingency Operations:

OPERATION FREEDOM'S SENTINEL (OFS) Child Care Support: Respite child care services for Service Members (Active, Guard and Reserve) enables families to manage lengthy separations and, in some cases, extensions to deployments.

Morale, Welfare and Recreation (MWR): Supports Service Members in Theater by providing invaluable resources to deployed units. Includes fitness equipment, recreation kits, aerobic and strength training equipment, and other recreational needs for deployed units and remote sites (e.g., entertainment, theaters-in-a-box, games, library kits including up-to-date books and magazines, etc.).

II. Force Structure Summary:

N/A

DoD Dependents Education
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
OFS	67,000	31,000	0	0.0	0	31,000	31,620
A. Emergency Child Care Support	20,000	17,000	0	0.0	0	17,000	17,368
B. Morale, Welfare and Recreation	47,000	14,000	0	0.0	0	14,000	14,252
Total	67,000	31,000	0	0.0	0	31,000	31,620

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$67,000	\$31,000	\$31,620
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
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
Operation Totals	\$67,000	\$31,000	\$31,620

DoD Dependents Education
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	31,000	31,000
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	31,000	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	31,000	
Baseline Appropriation		
Reprogrammings		
Price Changes		558
Functional Transfers		
Program Changes		62
Current Estimate	31,000	31,620
Less: Baseline Appropriation		
Normalized Current Estimate	31,000	

DoD Dependents Education
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

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)		31,000
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		31,000
2. Baseline Appropriation		
a. Baseline Appropriation		
1) Emergency Child Care Support		
2) Morale, Welfare and Recreation (MWR)		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		31,000
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		31,000
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		31,000
6. Price Change		558
7. Functional Transfers		
8. Program Increases		62
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) (987) Other Intra-Government Purchases	62	
Increase funds for additional cost of child care support. (FY 2018 Baseline: \$17,000 thousand; +0 FTEs)		
9. Program Decreases		

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
FY 2019 Budget Request		31,620

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

DoD Dependents Education
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

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>	
987 Other Intra-Govt Purch	67,000	1,139	-37,139	31,000	558	62	31,620
999 Total Other Purchases	67,000	1,139	-37,139	31,000	558	62	31,620
Total	67,000	1,139	-37,139	31,000	558	62	31,620

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

Coalition Support Funds (CSF): CSF reimburses key cooperating nations for support to U.S. military operations, procurement, and provision of specialized training, supplies, and specialized equipment for loan to coalition forces supporting U.S.-led operations in Afghanistan, Iraq, and Syria.

CSF finances specialized training, supplies, and equipment for coalition and friendly foreign forces willing to join the missions in Afghanistan, Iraq, and Syria, thus producing a safer, more effective force. The Coalition Readiness Support Program (CRSP), a subset of the CSF authority, enables the Department to achieve cost savings and ensure protection of both U.S. and foreign forces by having a store of CRSP equipment, such as: radios, counter-Improvised Explosive Devices (IEDs) equipment, and night vision devices, which can be rotated to friendly foreign forces. U.S. Forces-Afghanistan (USFOR-A), using Title 10 authority, manages the storage and handling of the CRSP equipment.

The Department request of \$900 million will enable partner nations to deploy forces in support of U.S. military operations. The deployed forces serve as force multipliers and reduce requirements for U.S. Armed Forces.

Included in the Department's request are funds to reimburse the Government of Pakistan in FY 2019 for military operations Pakistan undertakes on its border with Afghanistan, which supports U.S. operations. The Administration's decision to suspend security assistance to Pakistan is not a permanent cut; our hope is that it will incentivize Pakistan to take decisive action against terrorist and militant groups.

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

The Department also anticipates continued reimbursements to other key coalition partners such as Croatia, Georgia, Hungary, Jordan, and Mongolia for their participation in U.S.-led operations in Afghanistan, Iraq, and Syria.

Lift and Sustain: The Department request of \$150 million will provide funds to transport eligible foreign forces from approximately 25 countries supporting U.S.-led operations; as well as provide sustainment and subsistence while they serve with U.S. Forces in those operations. U.S. support enables these forces to remain in theater to contribute to contingency operations. Without these funds, coalition and friendly foreign countries that lack the financial means would not be able to participate; thus, requiring an increase in U.S. Forces.

Ministry of Defense Advisors (MoDA) Program: The MoDA Program deploys senior DoD civilian experts to Afghanistan as advisors with foreign counterparts to build defense institutions and enhance ministerial capabilities within the Ministry of Defense and Ministry of Interior. Key focus areas include personnel and readiness, acquisition and procurement, logistics and sustainment, strategy and policy, and financial management. As DoD security cooperation efforts help develop Afghan personnel and units, the institutions required to manage and support them must be developed as well. MoDA is designed to forge long-term relationships that strengthen the Afghan defense ministry, while also strengthening the DoD civilian workforce. MoDA will also support a new requirement for Human Resource Management Advisors in Iraq.

The MoDA Program has successfully recruited, trained, and deployed civilian advisors in support of the Resolute Support (RS) Train, Advise, and Assist (TAA) mission.

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Key indicators of achievement include: increased Afghan ministerial capacity to direct and manage defense resources professionally, effectively and efficiently without external support; and advisor effectiveness in improving ministerial capacity to enhance U.S. national security.

Security Cooperation: The Department requests \$943 million to build on existing tools and authorities to enhance the United States' ability to support partner nations in counterterrorism (CT), crisis response and other transnational threats, as well as operations that support U.S. interests. The request also supports a newly consolidated operational support authority that makes global a version of the lift and sustain and coalition readiness support programs, for operations designated by the Secretary to be in the national interest.

Security Cooperation (SC) funds provide the ability to enable partner nations to deter and defeat existing and evolving terrorist and other transnational threats. In previous years, this funding was requested as the Counterterrorism Partnership Fund (CTPF). In accordance with changes in the FY 2017 National Defense Authorization Act, the Department has renamed this request, extended its geographic reach, and expanded its mission set. Previously, this funding was limited to the U.S. Central Command (USCENTCOM), the U.S. Africa Command (USAFRICOM) areas of responsibility, and other areas as determined by the Secretary of Defense consistent with statute. In anticipation of foreign fighters returning to other regions, the Department has expanded the scope to include the U.S. European Command (USEUCOM) and the U.S. Pacific Command (USPACOM) areas of responsibility. This funding will be available to the Department, as planned by the Geographic Combatant Commands (GCC), for security cooperation activities that provide support and assistance for foreign security forces to build capacity for missions beyond

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

conducting, supporting or facilitating counterterrorism and crisis response activities; to include: counter-terrorism, counter-weapons of mass destruction, counter-illicit drug trafficking, counter-transnational organized crime, maritime and border security, military intelligence, and other coalition operations in the national interest of the United States. The Department remains committed to the counterterrorism and crisis response security cooperation missions, and intends to remain largely focused on these missions and the core USCENTCOM and USAFRICOM regions, as reflected in the summary table and narratives below.

FOCUS AREAS

The preliminary allocation of funds is outlined below by region. The mix of initiatives and amounts may change as adversaries act and the Department prioritizes initiatives that best enhance partner nations' capabilities to respond.

U.S. AFRICA COMMAND

The DoD proposes allocating SC funds in the USAFRICOM region to counter regionally-based terrorist groups and to promote stability in the region. Funds will be used to assist countries in: (1) U.S.-partner interoperability and collaboration; (2) securing their respective borders; (3) denying access to Violent Extremist Organizations (VEOs); (4) conducting effective counter-incursion operations to disrupt VEOs; and (5) enabling African partners to interdict illicit trafficking in arms, drugs, money, weapons of mass destruction (WMDs), natural resources, and people that enable VEOs to grow and threaten U.S. and partner nations' interests.

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

In addition to providing partners with operational training, equipment, and services, funds will support the development of partners' institutional capacity to absorb and apply new capabilities in their security forces. The funded activities will also support partners' institutional capacity to sustain critical capabilities.

U.S. CENTRAL COMMAND

The DoD proposes allocating SC funds throughout the USCENTCOM area of responsibility (AOR) to defeat ISIS, al-Qaeda, the Taliban, and other regionally-based terrorist groups. Funding will support CT partners in a region where civil war in Syria, ISIS' control of territory in Syria and Iraq, and other regional pressures challenge the security interests of the U.S., its allies, and partners. Additionally, funds will build the capacity of partners in the USCENTCOM AOR to combat VEOs. The governments of Afghanistan and Iraq, the Syrian Arab Coalition, and the vetted Syrian opposition are key partners in achieving this objective, and efforts to build their capacity are planned and funded through the Afghanistan Security Forces Fund, the Counter-ISIS Train and Equip Fund, and other associated authorities. Please reference the specific justification books for more details. Funds will also build the capacity of partners to prevent and disrupt development, proliferation, and use of WMD.

In addition to providing operational training and equipment, the SC will support development of partners' institutional capacity to absorb and apply new capabilities into security forces. The SC-funded activities will also support partner nations' institutional capacity to sustain critical capabilities. In many cases, the SC will fund

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

U.S. engagements with partners to enhance U.S. understanding of partner capability gaps and increase interoperability and collaboration.

U.S. EUROPEAN COMMAND

The DoD proposes allocating SC funds throughout the USEUCOM AOR to defeat ISIS, AQ and affiliates and foreign terrorist fighter flow threats in order to secure NATO's southern flank. It will also fund the capacity building of partners to counter emerging security challenges, WMD proliferation, transnational organized crime, and the potential threat stemming from VEO migration across the Mediterranean Sea.

In addition to providing operational training and equipment, the SC will support development of partners' institutional capacity to absorb and apply new capabilities. The SC-funded activities will also support partners' institutional capacity to sustain critical capabilities. The SC will fund U.S. engagements with partners to enhance U.S. understanding of partners' capability gaps and to increase interoperability and collaboration.

U.S. PACIFIC COMMAND

The DoD proposes allocating SC funds in the USPACOM AOR to counter regional violent extremist organizations, ISIS and AQ-aligned threat groups, and other transnational threats, as well as other threats to U.S. interests. Activities will help disrupt the spread of terrorism and foreign fighter flows, preclude the use of the region as a safe haven and support node for illicit activities. SC funds will assist countries in denying

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

access to VEOs and conducting effective CT operations to disrupt terrorist activity. Partner nations are serving as deterrents against the expansion of illicit activity across USPACOM in both the land-based and maritime domains. Activities will include operational training and equipment, the development of partners' institutional and operational capacities, and will foster joint and combined collaboration and operational capacity.

In addition to providing operational training and equipment, the SC will support development of partners' institutional and operational capacities to apply new capabilities across their joint forces and foster collaboration both internally and regionally.

European Deterrence Initiative - Ukraine Security Assistance Initiative: The Department request of \$200 million will address readiness and other military support and institutional transformation initiatives for Ukraine. This funding provides assistance and support to the military and national security forces of Ukraine, and for replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

II. Force Structure Summary:

N/A

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Counterterrorism (CT)	410,149	850,000	0	0.0	0	850,000	943,442
Security Cooperation	410,149	850,000	0	0.0	0	850,000	943,442
EDI	148,636	150,000	0	0.0	0	150,000	200,000
Ukraine Security Assistance Initiative	148,636	150,000	0	0.0	0	150,000	200,000
OFS	746,227	1,312,000	0	0.0	0	1,312,000	1,065,000
Coalition Support	629,068	1,000,000	0	0.0	0	1,000,000	900,000
Lift and Sustain	103,859	300,000	0	0.0	0	300,000	150,000
MoDA Program	13,300	12,000	0	0.0	0	12,000	15,000
Total	1,305,012	2,312,000	0	0.0	0	2,312,000	2,208,442

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$1,156,376	\$2,162,000	\$2,008,442
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
European Deterrence Initiative (EDI)	\$148,636	\$150,000	\$200,000
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	\$1,305,012	\$2,312,000	\$2,208,442

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	2,312,000	2,312,000
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	2,312,000	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	2,312,000	
Baseline Appropriation		
Reprogrammings		
Price Changes		41,617
Functional Transfers		43,442
Program Changes		-188,617
Current Estimate	2,312,000	2,208,442
Less: Baseline Appropriation		
Normalized Current Estimate	2,312,000	

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		2,312,000
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		2,312,000
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		2,312,000
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		2,312,000
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		2,312,000
6. Price Change		41,617
7. Functional Transfers		43,442
a. Transfers In		
1) Drug-Interdiction and Counter-Drug Program	43,442	
Transfer of funds to DSCA to support counter-illicit		
drug operations pursuant to Title 10, USC, Sec 333.		
(FY 2018 Baseline: \$0 thousand; +0 FTEs)		
8. Program Increases		84,783
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Ukraine Security Assistance Initiative	47,300	
Funding increase will support readiness and other		
military support and institutional transformation		

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
initiatives for Ukraine. (FY 2018 Baseline: \$150,000 thousand)		
2) Security Cooperation Funding increase will support additional train and equip requirements and expanded authorities codified in 10 U.S.C., Chapter 16. (FY 2018 Baseline: \$850,000 thousand)	34,700	
3) Ministry of Defense Advisor Program Funding increase will support increased planning levels of advisors in Afghanistan, to include increase in reach-back support. (FY 2018 Baseline: \$12,000 thousand)	2,783	
9. Program Decreases		-273,400
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Lift and Sustain Funding reduced to reflect historical execution levels. (FY 2018 Baseline: \$300,000 thousand)	-155,400	
2) Coalition Support Funding reduced to coincide with the decrease in participation and operations tempo of key coalition forces and specialized training and equipment requirements. (FY 2018 Baseline: \$1,000,000 thousand)	-118,000	
FY 2019 Budget Request		2,208,442

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

Performance measures support oversight, planning, and implementation of the defense strategy and Geographic Combatant Commanders' (GCCs) Theater Security Cooperation strategies. These programs enable the Department of Defense to strengthen and deepen partnerships across the globe both to address the dynamic security environment, as no country alone can address the globalized challenges we collectively face, and to help manage fiscal realities. With reduced force structure and resources, the Department must make greater efforts to coordinate our planning to optimize the contributions of our allies and partners to their own security and to Department of Defense combined activities.

Security Cooperation Account

The foreign security forces capacity building programs are designed to build partner nation capacity enabling foreign countries to conduct a wide array of defense and security operations and/or to support on-going allied or coalition military or stability operations that benefit the national security interests of the United States. The purpose of this authority is to advance U.S. national security interests by leveraging the interests the United States shares with its partners. The authority builds off of the consolidation of multiple security cooperation authorities. The authority is timely, strategy-driven, integrated across diplomacy and defense, and measurable.

A. FY17 PRIOR YEAR ASSESSMENT

- Previously conducted solely as Global Train and Equip programs, DSCA supported development and implementation of 157 building partner capacity cases aligned with priorities in the Department of Defense's OSD-Policy guidance, the Guidance on Employment of the Force, and the Geographic Combatant Commanders' Country Campaign Plans. Global Train and Equip programs met field-identified requirements with the Geographic Combatant Commands, leading the annual effort to produce and submit proposals, with the Joint Staff, Defense Security Cooperation Agency, Military

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

Departments, and other DoD Components in support. Proposals leveraged both political and military expertise to ensure impacts in the country or region are strategic and benefit U.S. national security objectives.

- Previously, the Authority to Build the Capacity of Foreign Security Forces provided Combatant Commanders with the resources to enable partner nations to participate in counterterrorism operations and stability operations. In FY 2017, funding was used to support 41 individual DoD and Department of State approved programs in 18 countries.

B. FY18 CURRENT YEAR ASSESSMENT

- In FY 2018, Title 10 U.S.C., Chapter 16, Section 333 train and equip authorities will be used to address Combatant Commander's identified priorities to support partner nations in conducting a wide array of functional operations. The Department of Defense and the Department of State will approve each program. The Department of Defense will notify all programs to Congress.

C. FY19 PLANS AND OBJECTIVES

- In FY 2019, the program will be used to address Combatant Command identified priorities to support partner nations in conducting counterterrorism operations; counter-illicit drug trafficking operations; counter weapons of mass destruction operations; counter-transnational organized crime operations; maritime and border security operations; military intelligence operations, operations or activities that contribute to international coalition operations, and other security cooperation requirements. The Department of State is required to concur on each program implemented under section 333. The Department of Defense will notify all section 333 programs to Congress.

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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	487	8	0	495	9	0	504
399 Total Travel	487	8	0	495	9	0	504
917 Postal Services (U.S.P.S)	3	0	0	3	0	0	3
920 Supplies & Materials (Non-Fund)	30,401	517	0	30,918	557	0	31,475
923 Facilities Sust, Rest, & Mod by Contract	61,950	1,053	0	63,003	1,134	0	64,137
932 Mgt Prof Support Svcs	5,772	98	0	5,870	106	0	5,976
964 Other Costs (Subsistence and Support of Persons)	9,331	159	0	9,490	171	0	9,661
987 Other Intra-Govt Purch	85,537	1,454	0	86,991	1,566	1	88,558
988 Grants	1	0	-1	0	0	0	0
989 Other Services	1,111,530	18,896	984,804	2,115,230	38,074	-145,176	2,008,128
999 Total Other Purchases	1,304,525	22,177	984,803	2,311,505	41,608	-145,175	2,207,938
Total	1,305,012	22,185	984,803	2,312,000	41,617	-145,175	2,208,442

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**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Joint Improvised-Threat Defeat Organization (JIDO) is a directorate of the Defense Threat Reduction Agency (DTRA). JIDO enables Department of Defense (DoD) actions to counter improvised-explosive devices (C-IED) and emerging improvised threats in order to support Combatant Commands (CCMDs) and deployed Warfighters. JIDO generates substantial value to the DoD through the partnership with DTRA by:

- Providing situational understanding of threat network activities to rapidly inform U.S. joint force planning and targeting and JIDO counter-threat research and development;
- Enabling rapid prototyping, experimentation, development, and delivery of C-IED and counter-improvised threat (C-IT) solutions including training support for U.S. joint forces; and
- Engaging with the whole of the U.S. Government, coalition partners, the intelligence community, academia, and industry to develop and deliver C-IED/C-IT solutions for U.S. joint forces and to build sustainable partner-nation capacity.

The JIDO mission and capabilities support key strategic goals of the National Security Strategy (NSS) by "...pursuing a more sustainable approach that prioritizes targeted counterterrorism operations, collective action with responsible partners, and increased efforts to prevent the growth of violent extremism and radicalization that drives increased threats."

The FY 2019 budget request of \$302,250 thousand provides resources for enabling requirements to support the DTRA JIDO mission.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>A. Assist Situation Understanding (of threat network activities)</u>	0	0	268,085

The JIDO Directorate embeds with various globally-deployed U.S. general purpose and special operations joint forces providing rapidly deployable expertise supporting all aspects of C-IED operations with extensive intelligence community and interagency reach-back support. It focuses on understanding the tactics, techniques, and procedures of violent extremist organizations and their supporting threat-facilitation/supply chain networks and enables an expeditionary capability in worldwide-deployed environments. Within this activity, JIDO delivers consumable assessments and intelligence information to help warfighters plan for and adapt to rapidly changing threat conditions. This is enabled by JIDO-developed advanced information technology and analytical software in order to rapidly collect, fuse, analyze, and disseminate critical threat information. This further enhances U.S. joint force readiness and informs Rapid Capability Delivery (research, development, and solution-delivery) investment activities.

	<u>\$ in thousands</u>		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>B. Enable DoD Responsiveness</u>	0	0	8,515

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

This is a JIDO-led communities of action support activity. It leverages the authorities, access, and capabilities of the U.S. interagency, coalition partners, industry, and academia to assist with the development and delivery of counter threat network solutions including interagency support that brings action to threat-network facilitation activities. This activity provides strategy, plans, and policy support through a communities of action approach in order to maintain strategic situational awareness and drive their supporting activities. These operations align with those of the U.S. and partner nation objectives in relation to Countering Explosive Devices and other emerging threats to the national security of the U.S. and the partner nation. Through this effort, JIDO also builds foreign partner C-IED capacities by supplying critical training support solutions which are specifically tailored to the partner nation's abilities so they can sustain without persistent assistance from the U.S.

\$ in thousands

	<u>FY 2017</u> <u>Actuals</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>
<u>C. Enable Rapid Capability Delivery</u>	0	0	25,650

Enable Rapid Capability Delivery provides a threat-based, deliberate, structured, and proactive approach to identify emerging or current CCMD and warfighter gaps and validate urgent and emergent counter-threat solution requirements. This activity provides for counter-improvised threat and counter-IED training in support of deploying and deployed forces. JIDO's continuous embedded presence with deployed U.S. Joint Forces and coordination with the Military Service components provides for the early identification and understanding of C-IED and C-IT risks and vulnerabilities and enables the timely validation, development, and delivery of counter-threat solutions.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

II. Force Structure Summary (cont.)

II. Force Structure Summary:

N/A.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
Assist Situation Understanding	0	0	0	0.0	0	0		268,085
Operation and Maintenance	0	0	0	0.0	0	0		268,085
Enable DoD Responsiveness	0	0	0	0.0	0	0		8,515
Operation and Maintenance	0	0	0	0.0	0	0		8,515
Enable Rapid Capability Delivery	0	0	0	0.0	0	0		25,650
Operation and Maintenance	0	0	0	0.0	0	0		25,650
Total	0	0	0	0.0	0	0		302,250

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$114,855
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$187,395
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
Operation Totals	\$0	\$0	\$302,250

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding		
Baseline Appropriation		
Reprogrammings		
Price Changes		
Functional Transfers		
Program Changes		302,250
Current Estimate		302,250
Less: Baseline Appropriation		
Normalized Current Estimate		

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		
8. Program Increases		302,250
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Assist Situational Understanding, Enable DoD Responsiveness, and Enable Rapid Delivery	302,250	
Reflects realignment of the DTRA-JIDO operation and maintenance activities in accordance with congressional intent to terminate the Joint Improvised-Threat Defeat Fund (JITDF) in section 9015 of the Chairman's recommendation to the Senate Appropriations Committee for the Department of		

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Defense Appropriations Bill, 2018. (FY 2018 Baseline: \$0 thousand)		
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
FY 2019 Budget Request		302,250

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Personnel Summary Explanations:

N/A.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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

<u>OP 32 Line</u>	FY 2017	Change		FY 2018	Change		FY 2019
	<u>Actuals</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>	<u>FY 2018/FY 2019</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	0	0	0	0	0	272,274	272,274
989 Other Services	0	0	0	0	0	29,976	29,976
999 Total Other Purchases	0	0	0	0	0	302,250	302,250
Total	0	0	0	0	0	302,250	302,250

JIDO imparts technical, intelligence, and operational expertise to supported elements by informing threat tactics, techniques, and procedures to enhance U.S. joint force operational planning; assisting in the identification of C-IED/C-IT gaps that are affecting their force protection and maneuverability; responding to emerging and urgent counter-threat requirements; training and advising US joint forces, to enhance their readiness, and foreign partners, to build their C-IED capacity.

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

I. Description of Operations Financed: Pursuant to Section 8L of the Inspector General Act of 1978, as amended, upon commencement of a military operation as an overseas contingency operation (OCO) that exceeds 60 days, the Council of Inspectors General on Integrity and Efficiency (CIGIE) shall designate from among the Inspectors General of the DoD, the Department of State (DoS), and the United States Agency for International Development (USAID), a Lead Inspector General (Lead IG). The DoD IG currently serves as the Lead IG for three OCOs: Operation Inherent Resolve (OIR), Operation Freedom's Sentinel (OFS) and Operation Pacific Eagle. While only the DoD IG serves as the Lead IG, the IGs of DoS and USAID also are responsible for staffing and supporting the Lead IG in the discharge of his responsibilities. The Lead IG mission is conducted from a whole of Government approach with each IG retaining its statutory independence.

The Lead IG has the following responsibilities:

- Appoint from among the Inspectors General of DoS and USAID, an Inspector General to act as associate IG for the contingency operation who shall act in a coordinating role to assist the Lead IG in the discharge of his responsibilities;
- Assume responsibility for discharging oversight responsibilities if none of the Inspectors General from DoD, DoS, and USAID has jurisdiction over a matter with respect to the contingency operation;
- Determine principal jurisdiction for discharging oversight responsibilities if more than one of the Inspectors General from DoD, DoS, and USAID has jurisdiction over a matter with respect to the contingency operation;
- Ensure through either joint or individual audits, inspections, and investigations, independent and effective oversight of all programs and operations of the Federal Government in support of the contingency operation;

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

I. Description of Operations Financed (cont.)

- Develop and carry out, in coordination with the offices of Inspectors General of DoS and USAID, a joint strategic plan to conduct comprehensive oversight over all aspects of the contingency operation;
- Review and ascertain the accuracy of information provided by Federal agencies relating to the obligations and expenditures, costs of programs and projects, accountability of funds, and the award and execution of major contracts, grants, and agreements in support of the contingency operation;
- Submit to Congress on a bi-annual basis and make available on an internet website available to the public a report on the activities of the Lead IG and the Inspectors General of DoS and USAID a report on the following:
 - The status and results of investigations, inspections, and audits and of referrals to the Department of Justice; and
 - Overall plans for the review of the contingency operations by Inspectors General, including plans for investigations, inspections, and audits;
- Submit to Congress on a quarterly basis, and make available to the public, a report on the contingency operation; and
 - Employ, or authorize the employment by the other Inspectors General of DoS and USAID on a temporary basis using the authorities in section 3161 of title 5, United States Code (USC) and section 9902(g) of title 5, USC auditors, investigators, and other personnel as the Lead IG considers appropriate on matters related to the contingency operation.

In related work, Section 842 of FY 2008 National Defense Authorization Act (NDAA) directs the DoD IG to publish a comprehensive oversight plan, in coordination with all other Federal oversight agencies, engaged in wartime contracts and contracting processes in

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I. Description of Operations Financed (cont.)

Iraq and Afghanistan. The DoD OCO IG performs these duties, missions, and responsibilities through the activities of seven oversight components and the Office of General Counsel and mission support functions: Office of Overseas Contingency Operations; Audit, Defense Criminal Investigative Service, Administrative Investigations, Policy and Oversight, Intelligence and Special Program Assessments, and Special Plans and Operations.

1. Overseas Contingency Operations. Develops and directs the strategic and operational plans related to the Lead IG mission; produces the joint strategic oversight plans in conjunction with the comprehensive oversight plan; produces the quarterly and bi-annual reports to Congress; coordinates among mission partners to ensure independent and effective oversight of all programs and operations of the Federal Government; and serves as the primary representative for communicating, integrating and synchronizing all Lead IG activities among Federal agency mission partners.
2. Audit. Conducts independent, relevant, and timely audits that promote economy, efficiency, and effectiveness with sound actionable recommendations that, when effectively implemented, improve the Department's programs, operations, and stewardship of its resources.
3. Defense Criminal Investigative Service (DCIS). Conducts criminal investigations of matters related to DoD programs and operations, focusing on procurement fraud and public corruption, product substitution, health care fraud, illegal technology transfer, and cybercrimes and computer intrusions.
4. Administrative Investigations (AI). Provides a confidential DoD Hotline for reporting fraud, waste, and abuse, and for detecting and preventing threats and danger to the public health and safety of DoD.

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I. Description of Operations Financed (cont.)

5. Special Plans and Operations (SPO). Conducts evaluations that address priority national security objectives and congressionally mandated projects to enable timely decision making by DoD and congressional leaders.
6. Policy and Oversight (P&O). Provides oversight and policy for DoD audit and investigative activities, conducts engineering assessments of DoD programs, provides technical advice and support to DoD OIG projects, and operates the DoD OIG subpoena and contractor disclosure programs.
7. Intelligence and Special Program Assessments (ISPA). Provides oversight across the full spectrum of programs, policies, procedures, and functions of the intelligence and counterintelligence enterprises, special access programs, nuclear enterprise, and related security issues within DoD.
8. Office of General Counsel. Provides legal advice and counsel on all matters relating to the missions, functions, responsibilities, and duties of the DoD OIG.
9. Mission Support. Provides mission essential services to the operational components, both at the DoD OIG headquarters and at field offices located in Kuwait, Qatar, and Afghanistan. These support services include financial management, human capital management, security program management, logistics management, and information technology services.

To support a whole of Government approach, the DoS Inspector General serves as the Associate Lead IG for OIR and OFS. In addition, the DoD OIG continues to work with the office of the Special Inspector General for Afghanistan Reconstruction (SIGAR) on matters related to the oversight of the reconstruction and other U.S. missions in Afghanistan. These representatives identify relevant strategic oversight objectives by considering Coalition objectives; congressional appropriations that support military, diplomatic, and humanitarian activities; major departmental management challenges each agency identified;

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I. Description of Operations Financed (cont.)

and departmental and congressional directed oversight. This comprehensive approach increases the effectiveness of oversight capabilities across agency jurisdictional lines and assists Congress and agency leadership in making informed program, policy, and funding decisions. In FY 2017, the Lead IG submitted a report to Congress on the oversight of United States Government efforts in Afghanistan, as required by Section 1217 of the NDAA for FY 2017. The report addressed the oversight requirements of the DoS and USAID Inspectors General, listed their ongoing and planned oversight projects for FY 2017, and included the estimated funding to support these projects. It further addressed areas of anticipated overlap in planned oversight activities and the processes used to coordinate and reduce redundancies, as well as the standards used in developing oversight products. The report also included the Lead Inspector General's recommendations regarding other matters. The practical challenges of conducting oversight of an OCO location are considered to ensure that the identified projects, timing of fieldwork and the size of the oversight teams do not unnecessarily burden the military commands. The security situation, size of the U.S. footprint, the dynamic operational environment and availability of transportation into and out of the theater may also restrict the ability of oversight teams to conduct oversight of certain U.S.-funded activities. The DoD OIG continues to adjust its presence in theater in response to the Administration's strategy. The DoD OIG coordinates with the Joint Staff and Combatant Commands on logistics and life support requirements for deployed staff. The DoD OIG continually evaluates the most effective and efficient assignment and placement of staff to include the use of its current offices at Camp Arifjan, Kuwait; Al Udeid Air Base, Qatar; and military bases in Afghanistan, as well as other options, to include performing short-term travel to Iraq, Turkey and Jordan. In FY 18, the Lead IG plans to open an office in Baghdad, Iraq.

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- Afghanistan - DoD OIG will maintain a forward deployed presence at Bagram Air Field and plans to increase its presence at HQ Resolute Support, Kabul, Afghanistan. Bagram also serves as a hub for short-term travel teams performing oversight work throughout Afghanistan.
- Qatar - DoD OIG will maintain a field office in Qatar on Al Udeid Air Base in recognition of the continuing space constraints in Afghanistan, OIR mission execution, and the overall value of completing work in Qatar. In addition to a permanent presence, short-term assessment teams traveling in theater will continue to stage and expeditiously complete oversight missions from Qatar. Al Udeid Air Base serves as a logistical support hub to facilitate oversight staff deploying into and redeploying from theater.
- Kuwait - DoD OIG will maintain an office at Camp Arifjan. A permanent presence to conduct oversight and provide continuity and support to temporary duty teams performing work in the region, including Iraq, Turkey, and Jordan. The Area Support Group in Kuwait has re-initiated discussions to relocate the DoD OIG Office to a new building and anticipated equipment and furnishing requirements are included in the FY 19 budget.
- Iraq - DoD OIG plans to open a field office at the Baghdad Embassy in FY 2018 in support of the Lead IG whole of Government coordination, oversight and reporting of OCOs. DoD IG, as the Lead IG, has requested to station four staff at the Baghdad Embassy Compound.

To ensure full consideration and the effectiveness of the oversight requirements of these overseas contingency operations, senior officials continue to travel into the theater of operations. In FY 2017, the Acting DoD IG, as Lead IG, the DoS IG, and the USAID IG traveled to Afghanistan, Iraq, and Jordan to meet with military commanders, embassy DoD OIG OCO OP-5 Exhibit

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I. Description of Operations Financed (cont.)

officials and USAID administrators. The purpose of this trip was to discuss the Lead IG responsibilities, activities and challenges, as well as to learn about the challenges and environment facing the U.S. officials in each country. This trip marked the first time the IGs responsible for Lead IG reporting traveled to theater together, and it reflected a commitment to a coordinated and whole of government approach to OIR and OFS oversight. The three IGs and other senior OIG staff with the DoD, the DoS and USAID plan to conduct comparable joint site visits to the region in FY 2018 and FY 2019 in support of comprehensive oversight planning and reporting.

* The IG President's Budget 2019 OP-5 narrative is subject to change, before the enactment of the FY 2018 budget, to reflect new organizational efforts in support of the third OCO initiative.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. BA Subactivities							
Operation Freedom's Sentinel (OFS)	5,824	11,399	0	0.0	0	11,399	8,642
Operation Inherent Resolve (OIR)	10,815	13,293	0	0.0	0	13,293	16,050
Total	16,639	24,692	0	0.0	0	24,692	24,692

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$5,824	\$11,399	\$8,642
Operation INHERENT RESOLVE (OIR)	\$10,815	\$13,293	\$16,050
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
Operation Totals	\$16,639	\$24,692	\$24,692

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B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	24,692	24,692
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	24,692	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	24,692	
Baseline Appropriation		
Reprogrammings		
Price Changes		186
Functional Transfers		
Program Changes		-186
Current Estimate	24,692	24,692
Less: Baseline Appropriation		
Normalized Current Estimate	24,692	

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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)		24,692
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		24,692
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		24,692
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		24,692
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		24,692
6. Price Change		186
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
9. Program Decreases		-186
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) OCO IG reduction of -\$97 thousand is attributed to a decrease in the average annual civilian rate. The actual average annual salary came in slightly less than the budgeted average annual rate. (FY 2018	-97	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Baseline: \$19,704 thousand; +6 FTEs)		
2) OCO IG reduction of -\$89 thousand is attributed to the projected cost savings from improved program efficiencies. (FY 2018 Baseline: \$14,988 thousand; +0 FTEs)	-89	
FY 2019 Budget Request		24,692

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IV. Performance Criteria:

Operation Inherent Resolve (OIR): The overall oversight goal is to identify projects at the strategic level that examine the economy, efficiency, or effectiveness of the programs and operations of Federal agencies working in, or in support of activities in Iraq and Syria. OIR Strategic Oversight includes the following six objectives:

1. Informing Congress and the public about the ongoing contingency operation, the complex challenges facing the United States and its partners, and any changes to OCO policy and strategy;
2. Providing a whole of Government oversight approach that coordinates the efforts of the Lead IG and partner oversight agencies;
3. Advising the DoD on the effectiveness of its national security mission, and the DoS and USAID on the effectiveness of their diplomatic, development, and humanitarian assistance missions;
4. Promoting integrity, efficiency, and accountability of Federal operations supporting OIR by deterring fraud waste and abuse; identifying resources that can be put to better use; and identifying cost savings or recoveries that can be achieved;
5. Assessing the impact of U.S. programs in order to improve the balancing of security goals with humanitarian and development goals, including the consideration of host-nation government to support and sustain the programs; and
6. Evaluating the safety and security conditions of facilities occupied by U.S. military and civilian personnel.

As of September 30, 2017, the following ongoing DoD OIG projects were related to OIR:

- Assessment of U.S. and Coalition Train, Advise, Assist and Equip Support to the Iraqi Federal Police
- Audit of Army's Emergency Management Program in Kuwait
- Audit of Base Support Contracts in Bahrain

DoD OIG OCO OP-5 Exhibit

OCO OIG-1376

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IV. Performance Criteria:

- Audit of Combatant Command Oversight of Counter-narcotics Activities
- Audit of Controls Over the Disposition of Equipment at the Defense Logistics Agency Disposition Services in Kuwait
- Audit of Defense Information Technology Contracting Organization Contract Awards
- Audit of DoD Components Integration of Operational Contract Support
- Audit of Management of Army Equipment in Kuwait and Qatar
- Audit of the Trans-Africa Airlift Support Contract
- Evaluation of Airborne Intelligence, Surveillance, and Reconnaissance Processing, Exploitation, and Dissemination
- Evaluation of DoD Efforts to Combat Trafficking in Persons at DoD Facilities in Kuwait
- Evaluation of the Syria Train and Equip Program (Phase II)
- Military Facilities Evaluation - Al Udeid Air Base, Qatar

The Defense Criminal Investigative Service conducts criminal investigations of matters related to DoD programs and operations. As of September 30, 2017, 47 investigations involving OIR-related programs and operations are ongoing. The investigations involved allegations of procurement, grant and other program fraud; corruption involving U.S. government officials; theft and diversion of government funds or equipment, and other offenses, including trafficking in persons. These open investigations do not include "legacy cases" that DCIS special agents are continuing to pursue. DoD OIG has a Lead IG Hotline investigator to coordinate the contacts received through the hotline among the Lead IG agencies and others, as appropriate. The Lead IG Hotline investigator received and coordinated 311 contacts related to OIR and opened 263 cases that were referred within DoD OIG and to other Lead IG agencies. The majority of the complaints received

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IV. Performance Criteria:

related to personal misconduct and other personal matters, criminal allegations, and procurement or contract administration irregularities. In FY 2017, we achieved a shorter production period from close of the reporting cycle reducing the average length for report completion from 42 to 35 days from the end of the quarter.

The Lead IG has issued the following quarterly/biannual reports:

- Period Ending September 30, 2016 Quarterly/Biannual Report published November 5, 2016
- Period Ending December 31, 2016 Quarterly Report published on February 2, 2017
- Period Ending March 31, 2016 Quarterly Report published May 5, 2017
- Period Ending June 30, 2016 OIR Quarterly Report published August 3, 2017

The Lead IG is required to review and ascertain the accuracy of information provided by Federal agencies relating to the obligations and expenditures, costs of programs and projects, accountability of funds, and the award and execution of major contracts, grants, and agreements in support of the contingency operation. In further support of this Lead IG requirement, DoD OIG meets regularly with the Auditors General of Army, Air Force, and the Navy to advance further coordination and efficiencies among the oversight agencies. The following completed projects are in support of this requirement:

- Army Contracting Command-Redstone and Space and Missile Defense Command Need to Improve Contract Oversight for the Web-Based Military Information Support Operations Contract
- Audit of Acquisition Cross-Service Agreements in U.S. Africa Command
- The Army Did Not Effectively Monitor Contractor Performance for the Kuwait Base Operations and Security Support Services Contract
- The Army Did Not Have Assurance That Heavy Lift Contractors in Kuwait Complied With Contract Requirements

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IV. Performance Criteria:

- U.S. Army's Management of the Heavy Lift VII Commercial Transportation Contract Requirements in the Middle East

Planned FY 2018 oversight included projects related to the accuracy of OIR financial information; U.S. and Coalition efforts to build partner capacity within the Iraq Security Forces; U.S. intelligence gathering, analysis, and sharing; preparations to stabilize Iraqi and Syrian population centers liberated from Islamic State of Iraq and Syria (ISIS); the safety and health condition of temporary facilities occupied by U.S. Forces; and support to governance and humanitarian relief efforts. The following are the planned DoD OIG projects related to OIR:

- Audit of DoD Integration of Operational Contracting Support into Force Development and Training
- Audit of Fuel Contracts in Turkey
- Audit of Physical Security at Al-Dhafra Air Base
- Audit of Property Management and Reporting of DoD Government Furnished Equipment
- Audit of the Award and Administration of the U.S. Army Intelligence and Security Command DoD Language Interpretation and Translation II Contract
- Audit of the DoD Plan for Reconstruction and Stabilization in Iraq
- DoD Oversight of Private Security Contracts at Balad Air Base in Iraq
- Evaluation of Compartmented Geospatial Intelligence Collection for OIR Intelligence Requirements
- Evaluation of DoD Biometric Enabled Intelligence Operations for OIR
- Evaluation of Remote Explosives Detection Capability
- Evaluation of Social Media Exploitation for OIR
- Evaluation of Theater Linguist Support for OIR and OFS
- Military Facilities Evaluation - Ahmad Al Jaber Air Base, Kuwait

DoD OIG OCO OP-5 Exhibit

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IV. Performance Criteria:

- Summary Report of Recommendations from OCO Intelligence Evaluations
- USD(I) and DIA Oversight of Special Intelligence Interrogation Methods

For OIR in FY 2019, the DoD OIG will continue to work with Congressional Oversight Committees, Lead IG partners, the Joint Staff, Combatant Commands, and other oversight and law enforcement organizations to produce plans and reports that are responsive to the oversight areas such as funding, services, programs, mission essential functions, lines of effort, and other strategic oversight areas as well as lessons learned from Operation Iraqi Freedom and Operation Enduring Freedom. Evaluations will continue to focus on oversight of intelligence issues such as enhancing intelligence-collection of ISIS, cyber operations, and human intelligence collection efforts. Since enhanced intelligence collection contributes to other OIR strategic lines of effort, we will also look at how the intelligence community reaches out across the U.S. Government and Coalition to support their intelligence requirements.

Operation Freedom's Sentinel (OFS): The overall oversight goal is to identify projects at the strategic level that examine the economy, efficiency, or effectiveness of the programs and operations of Federal agencies working in, or in support of activities in Afghanistan. OFS Strategic Oversight includes the following six objectives:

1. Informing Congress and the public about the ongoing contingency operation, the complex challenges facing the United States and its partners, and any changes to OCO policy and strategy;
2. Providing a whole-of-government oversight approach that coordinates the efforts of the Lead IG and partner oversight agencies;
3. Advising the DoD on the effectiveness of its national security mission, and the DOS and USAID on the effectiveness of their diplomatic, development, and humanitarian assistance missions;

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IV. Performance Criteria:

4. Promoting integrity, efficiency, and accountability of Federal operations supporting OFS by deterring fraud waste and abuse; identifying resources that can be put to better use; and identifying cost savings or recoveries that can be achieved;
5. Assessing the impact of U.S. programs in order to improve the balancing of security goals with humanitarian and development goals, including the consideration of host-nation government to support and sustain the programs; and
6. Evaluating the safety and security conditions of facilities occupied by U.S. military and civilian personnel.

As of September 30, 2017, the following ongoing DoD OIG projects are related to OFS:

- Allegations of Child Sexual Abuse by Members of the Afghan National Defense and Security Forces
- Assessment of U.S. and Coalition Efforts to Train, Advise, and Assist the Afghan Air Force
- Audit of Army Accountability of Logistics Civil Augmentation Program Government Furnished Property in Afghanistan
- Audit of DoD Oversight of Logistics Civil Augmentation Program Invoice Review and Payment
- Evaluation of DoD Biometric Enabled Intel Operations for OFS
- Evaluation of ISR Support to OFS Counterterrorism Operations
- Military Facilities Evaluation Follow Up - Kandahar Air Field, Afghanistan
- Summary Audit of U.S. Direct Funding Provided to Afghanistan

DCIS continues to conduct criminal investigations of matters related to DoD programs and operations. As of September 30, 2016, 17 investigations involving OFS-related programs and operations remained open. These investigations involved allegations of procurement,

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OCO OIG-1381

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IV. Performance Criteria:

grant, and other program fraud; corruption involving U.S. government officials; theft and diversion of government funds or equipment; and other offenses, including trafficking in persons. These open investigations do not include "legacy cases" that DCIS and DoS OIG special agents are continuing to pursue related to actions committed during Operation Enduring Freedom, the combat mission in Afghanistan and Operation New Dawn, Iraq. Based on the results of a DCIS investigation, the Department of the Army suspended and proposed to debar a DoD contractor and 45 of its employees from U.S. Government contracts due to their role in a fuel theft scheme at U.S. military base in eastern Nangarhar province. The investigation revealed that, between 2014 and 2016 while providing services in connection with a Basic Life Support contract at this U.S. military base, the contractor and several employees conspired to steal and/or wrongfully withdraw hundreds of thousands of gallons of fuel valued at more than \$1.8 million, and then redistributed the fuel to third parties in Afghanistan. The suspension excludes the contractor and the 45 employees from receiving Federal contracts, grants, cooperative agreements, loans, and other sources of Federal funds pending a debarment decision. DoD OIG has a Lead IG Hotline investigator to coordinate the contacts received through the hotline among the Lead IG agencies, the Service and Command OIGs, and others, as appropriate. The Lead IG Hotline investigator received and coordinated 486 contacts and opened 510 OCO cases that were referred within the DoD, Service, Command OIGs, and to other Lead IG agencies. This is a 36 percent increase in contacts and a 48 percent increase in cases over 2016. We attribute the increases to an enhanced outreach and training program performed by the Hotline investigator directly with deployed military representatives in Theater. The majority of the complaints received related to personal misconduct and other personal matters, criminal allegations, and procurement or contract administration irregularities. In FY 2017, we achieved a shorter production period from close of the reporting cycle reducing the average length for report completion from 52 to 49 days from the end of the quarter. The Lead IG has issued the following quarterly/biannual reports:

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- Period Ending September 30, 2016 Quarterly/Biannual Report published November 17, 2016
- Period Ending December 31, 2016 Quarterly Report published on February 16, 2017
- Inspector General Oversight Activities in Afghanistan Report published on February 21, 2017
- Period Ending March 31, 2017 Quarterly Report published May 19, 2017
- Period Ending June 30, 2017 OIR Quarterly Report published August 17, 2017

The Lead IG is required to review and ascertain the accuracy of information provided by Federal agencies relating to the obligations and expenditures, costs of programs and projects, accountability of funds, and the award and execution of major contracts, grants, and agreements in support of the contingency operation. The following completed projects are in support of this requirement:

- Combined Security Transition Command-Afghanistan Improved Controls Over U.S.-Funded Ministry of Defense Fuel Contracts, but Further Improvements are Needed
- Navy Inaccurately Reported Costs for Operation Freedom's Sentinel in the Cost of War Reports
- The Combined Security Transition Command-Afghanistan Needs to Strengthen the Controls Over U.S. Direct Assistance Funding

Planned FY 2018 oversight included projects relate to the accuracy of OFS financial information; U.S. and Coalition efforts to build partner capacity within the Afghan security forces; U.S. intelligence gathering, analysis, and sharing; the safety and health condition of temporary facilities occupied by U.S. Forces; and support to governance, humanitarian relief, and development efforts. Planned FY 2018 oversight includes projects related to building the capacity and capabilities of the Afghan

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security forces and administering and maintaining accountability of the Afghanistan Security Forces Fund; accounting for equipment procured for and transferred to the ANDSF; counterterrorism; contract management; and the transition from the Resolute Support Mission to a more traditional U.S.-Afghanistan Security Cooperation Relationship. As enhanced intelligence collection contributes to OFS counterterrorism mission, we will also look at how the intelligence community reaches out across the U.S. Government and Coalition to support their intelligence requirements. The following are the planned DoD OIG projects related to OFS:

- Assessment of U.S. and Coalition Efforts to Enable the Afghan Ministry of Interior to Develop its Oversight and Internal Control Capability
- Audit of DoD's Requirements Management and Contract Oversight of the Afghan Mi-17 Fleet
- Audit of the MQ-9 Reaper Unmanned Aerial Vehicles Cybersecurity
- Audit of the National Maintenance Strategy
- Audit of Special Mission Support Wing Maintenance Contract
- Audit of the Department of Defense Military Payroll for Combat Zone Entitlements
- Audit of U.S Host-Tenant Agreements for Camp Lemonnier, Djibouti
- Evaluation of Theater Linguist Support for OIR and OFS
- Follow-up Audit on the Combined Joint Task Force-Horn of Africa's Planning and Execution of Civil-Military Operations
- Summary Report of Recommendations from OCO Intel Evaluations
- U.S. Military Facilities Evaluation Follow Up - Bagram Air Field, Afghanistan

For OFS in FY 2019, the oversight focus will continue to be on activities such as contract management, logistics, contract fraud accountability, theft, corruption, security, trafficking in persons; assessments will continue to focus on building and

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IV. Performance Criteria:

sustaining capacity; evaluations will continue to focus on oversight of intelligence issues related to NATO-Led Resolute Support. Other planned oversight focus areas include, readiness of U.S. forces in Africa, the Pacific, and the Middle East; training and equipping foreign military forces; counter-terrorism operations; security cooperation and assistance programs worldwide; and emerging threats.

Other reporting requirements: The Comprehensive Oversight Plan for Overseas Contingency Operations (COP-OCO) combines the OCO oversight plans from DoD, DoS, and USAID. Additional contributors include SIGAR, the U.S. Army Audit Agency, the Naval Audit Service, the U.S. Air Force Audit Agency and the U.S. Government Accountability Office. The FY 2018 COP-OCO is scheduled to be published on September 29, 2017. It includes the Joint Strategic Oversight Plan for OIR and the Joint Strategic Oversight Plan for OFS, as well as the reconstruction and humanitarian assistance programs and activities that are separate from OFS. The COP-OCO satisfies both the Lead IG requirement to publish a JSOP for OIR and OFS. It also satisfies the Section 842 requirement of the FY 2008 NDAA to publish a comprehensive oversight plan, in coordination with all other Federal oversight agencies, engaged in wartime contracts and contracting processes in Iraq and Afghanistan.

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V. <u>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>Civilian End Strength (Total)</u>	<u>85</u>	<u>107</u>	<u>107</u>	<u>22</u>	<u>0</u>
U.S. Direct Hire	85	107	107	22	0
Total Direct Hire	85	107	107	22	0
<u>Civilian FTEs (Total)</u>	<u>74</u>	<u>95</u>	<u>101</u>	<u>21</u>	<u>6</u>
U.S. Direct Hire	74	95	101	21	6
Total Direct Hire	74	95	101	21	6
Average Annual Civilian Salary (\$ in thousands)	203.5	207.4	195.1	3.9	-12.3

Personnel Summary Explanations:

- 1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2018 at 260 days and 2,080 hours.
- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2019 at 261 days and 2,088 hours.
- 3) There is no actual change in civilian FTEs from FY 2018 to FY 2019. The FY 2018 Civilian FTE U.S. Direct hire column should have reflected 101 FTEs, an increase of +6 FTEs from the 95 annotated in budget documents.

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Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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>	
101 Exec, Gen'l & Spec Scheds	15,058	294	3,588	18,940	97	-97	18,940
121 PCS Benefits	0	0	764	764	0	0	764
199 Total Civ Compensation	15,058	294	4,352	19,704	97	-97	19,704
308 Travel of Persons	969	16	1,020	2,005	36	-36	2,005
399 Total Travel	969	16	1,020	2,005	36	-36	2,005
771 Commercial Transport	1	0	49	50	1	-1	50
799 Total Transportation	1	0	49	50	1	-1	50
914 Purchased Communications (Non-Fund)	60	1	-3	58	1	-1	58
915 Rents (Non-GSA)	146	2	312	460	8	-8	460
920 Supplies & Materials (Non-Fund)	71	1	439	511	9	-9	511
925 Equipment Purchases (Non-Fund)	4	0	445	449	8	-8	449
932 Mgt Prof Support Svcs	0	0	50	50	1	-1	50
987 Other Intra-Govt Purch	328	6	860	1,194	21	-21	1,194
989 Other Services	2	0	209	211	4	-4	211
999 Total Other Purchases	611	10	2,312	2,933	52	-52	2,933
Total	16,639	320	7,733	24,692	186	-186	24,692

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**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.

**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 (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

**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 (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

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

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		
OFS	14,079	10,715	0	0.0	0	10,715	12,424
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
OIR	50,835	24,000	0	0.0	0	24,000	4,155
D.1 Military Intelligence Program - Intelligence Mission	50,835	24,000	0	0.0	0	24,000	4,155
Total	64,914	34,715	0	0.0	0	34,715	16,579

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
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Office of the Secretary of Defense
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<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
Operation Totals	\$64,914	\$34,715	\$16,579

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

III. Financial Summary (\$ in thousands)

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

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

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		34,715
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		34,715
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		34,715
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		34,715
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		34,715
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		

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

III. Financial Summary (\$ in thousands)

<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	

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

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		
FY 2019 Budget Request		16,579

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

IV. Performance Criteria:

N/A

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

V. Personnel Summary

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

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>	
101 Exec, Gen'l & Spec Scheds	1,709	33	908	2,650	14	639	3,303
199 Total Civ Compensation	1,709	33	908	2,650	14	639	3,303
308 Travel of Persons	499	8	-242	265	5	145	415
399 Total Travel	499	8	-242	265	5	145	415
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
999 Total Other Purchases	62,706	1,067	-31,973	31,800	573	-19,512	12,861
Total	64,914	1,108	-31,307	34,715	592	-18,728	16,579

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) is a Unified Combatant Command with Title 10 responsibilities to organize, train and equip special operations forces (SOF). USSOCOM's mission is to provide fully capable and enabled Special Operations Forces to defend the Nation's interests in an environment characterized by irregular warfare. USSOCOM is the executive agent that synchronizes all DoD planning for global operations against terrorist networks.

USSOCOM's FY 2019 Operations and Maintenance (O&M) Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan, Iraq, and other locations to support the Geographic Combatant Commanders (GCC). The identified requirement, as outlined in the submission, supports the deployment of SOF to Operation Freedom's Sentinel (OFS), Operation Inherent Resolve (OIR), and other OCO named countries to deter, disrupt and defeat terrorist networks. USSOCOM requirements to support U.S. European Command (USEUCOM) European Deterrence Initiative (EDI), formerly European Reassurance Initiative (ERI), efforts are also included in this submission.

Currently, USSOCOM provides 8,390 fully trained and equipped SOF for deployments to support global SOF missions, of which 55% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR). The overall USSOCOM O&M OCO request funds programs to include the Military Intelligence Program (MIP), Combat Development Activities, and maintenance requirements supporting global Counter-Terrorism (CT) operations, continued Counter-Islamic State of Iraq and the Levant (C-ISIL) operations for OIR, and sustained operations in support of OFS. Additionally, there is greater demand for SOF engagements with Allies and partners in the USEUCOM AOR that is increasing EDI requirements.

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed (cont.)

The USSOCOM O&M OCO request contains an increase of \$427.9 million dollars from the FY 2018 request. This increase is driven, in part, by expansion of ISR missions, Military Intelligence Programs (MIP), SOF airlift and Maritime Support Vessels (MSV) and emergent war-fighting requirements.

II. Force Structure Summary:

For FY 2019, SOF planned operational deployments include 8,450 operators in Afghanistan, Iraq, and other locations supporting global missions in response to GCC requirements. These deployments support SOF missions as supported in the current National Defense Strategy. Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTFs), two Combined Joint Special Operations Task Forces (CJSOTFs), eight Special Operations Task Forces (SOTFs), and other classified units.

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

II. Force Structure Summary (cont.)

The FY 2019 total personnel requirements are current mission estimates:

FORCES	FY2017 Request	FY2018 Request	FY2019 Estimate
Ships (Watercraft MkVs/HSAC/SBDs)	6	10	8
Aircraft	65	80	69
Special Operations Force, Army	5,795	6,184	5,437
Special Operations Force, Navy	1,568	1,754	1,375
Special Operations Force, Marines	477	369	538
Special Operations Force, Air Force	1,810	923	1,190
 PERSONNEL	 FY2017 Request	 FY2018 Request	 FY2019 Estimate
Active	8,873	8,420	8,031
Reserve	490	125	97
Guard	297	685	322
Total	9,660	9,230	8,450

United States Special Operations Command
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	FY 2018			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
BA01: Operating Forces	3,456,094	3,305,234	0	0.0	0	3,305,234	3,733,161
Combat Development Activities	941,962	1,152,249	0	0.0	0	1,152,249	1,181,872
Communications	79,759	86,840	0	0.0	0	86,840	104,812
Flight Operations	231,792	181,711	0	0.0	0	181,711	242,535
Intelligence	1,128,306	1,153,075	0	0.0	0	1,153,075	1,303,290
Maintenance	349,683	375,246	0	0.0	0	375,246	462,035
Other Operations	724,592	356,113	0	0.0	0	356,113	438,617
Total	3,456,094	3,305,234	0	0.0	0	3,305,234	3,733,161

<u>Summary by Operation</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$2,857,504	\$2,625,915	\$2,837,687
Operation INHERENT RESOLVE (OIR)	\$553,990	\$583,349	\$799,376
European Deterrence Initiative (EDI)	\$44,600	\$95,970	\$96,098
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	\$3,456,094	\$3,305,234	\$3,733,161

United States Special Operations Command
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	3,305,234	3,305,234
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	3,305,234	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	3,305,234	
Baseline Appropriation	4,505,887	
Reprogrammings		
Price Changes		55,183
Functional Transfers		24,000
Program Changes		348,744
Current Estimate	7,811,121	3,733,161
Less: Baseline Appropriation	-4,505,887	
Normalized Current Estimate	3,305,234	

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, 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>	
101 Exec, Gen'l & Spec Scheds	11,875	232	3,103	15,210	78	3,242	18,530
199 Total Civ Compensation	11,875	232	3,103	15,210	78	3,242	18,530
308 Travel of Persons	178,604	3,036	-59,152	122,488	2,205	36,069	160,762
399 Total Travel	178,604	3,036	-59,152	122,488	2,205	36,069	160,762
401 DLA Energy (Fuel Products)	17,471	2,014	-1,021	18,464	-74	8,577	26,967
411 Army Supply	2,093	59	709	2,861	11	4,658	7,530
412 Navy Managed Supply, Matl	21,080	0	-15,183	5,897	-20	17,632	23,509
413 Marine Corps Supply	104	-2	44	146	-14	-49	83
414 Air Force Consol Sust AG (Supply)	116,297	-9,676	25,871	132,492	3,471	-81,261	54,702
416 GSA Supplies & Materials	3,806	65	2,372	6,243	112	-2,071	4,284
417 Local Purch Supplies & Mat	144,801	2,462	-69,316	77,947	1,403	54,715	134,065
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	24,039	24,039
421 DLA Mat Supply Chain (Cloth & Textiles)	872	1	-403	470	-1	206	675
422 DLA Mat Supply Chain (Medical)	0	0	18	18	0	-18	0
424 DLA Mat Supply Chain (Weapon Sys)	0	0	149	149	-2	7,156	7,303
499 Total Supplies & Materials	306,524	-5,077	-56,760	244,687	4,886	33,584	283,157
502 Army Fund Equipment	2,082	59	3,722	5,863	22	-3,488	2,397
503 Navy Fund Equipment	105	0	1,463	1,568	0	-1,487	81
506 DLA Mat Supply Chain (Const & Equip)	1,254	42	-247	1,049	-20	-55	974
507 GSA Managed Equipment	762	13	1,125	1,900	34	-1,208	726
599 Total Equipment Purchases	4,203	114	6,063	10,380	36	-6,238	4,178
601 Army Industrial Operations	6,160	0	-409	5,751	-72	2,314	7,993
603 DLA Distribution	118	5	11	134	3	131	268
610 Navy Air Warfare Center	9,586	255	-8,185	1,656	15	10,439	12,110
611 Navy Surface Warfare Ctr	909	13	1,913	2,835	23	-1,679	1,179
612 Navy Undersea Warfare Ctr	19	1	-20	0	0	25	25

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
614 Space & Naval Warfare Center	3,402	129	-3,142	389	4	2,965	3,358
623 Navy Transportation (Special Mission Ships)	16,112	-725	-10,811	4,576	566	168,658	173,800
625 Navy Trans (Service Support)	209	-40	-169	0	0	242	242
640 Marine Corps Depot Maint	0	0	170	170	14	-184	0
647 DISA Enterprise Computing Centers	53	1	1,582	1,636	-98	-1,481	57
661 Air Force Consolidated Sust AG (Maint)	858	22	3,305	4,185	122	-3,216	1,091
671 DISA DISN Subscription Services (DSS)	0	0	28,981	28,981	522	-29,503	0
677 DISA Telecomm Svcs - Reimbursable	10,952	208	-5,218	5,942	113	8,364	14,419
699 Total DWCF Purchases	48,378	-131	8,008	56,255	1,212	157,075	214,542
702 AMC SAAM (fund)	311,093	4,044	-229,376	85,761	-6,518	128,811	208,054
705 AMC Channel Cargo	2,114	-668	-1,236	210	4	15,785	15,999
707 AMC Training	4,861	214	-5,075	0	0	300	300
708 MSC Chartered Cargo	41,889	-11,226	15,843	46,506	4,790	-50,796	500
717 SDDC Global POV	0	0	615	615	41	-356	300
771 Commercial Transport	40,533	689	-34,206	7,016	126	-3,889	3,253
799 Total Transportation	400,490	-6,947	-253,435	140,108	-1,557	89,855	228,406
913 Purchased Utilities (Non-Fund)	9	0	312	321	6	-317	10
914 Purchased Communications (Non-Fund)	143,342	2,437	5,520	151,299	2,723	5,736	159,758
915 Rents (Non-GSA)	8,434	143	-5,865	2,712	49	5,901	8,662
917 Postal Services (U.S.P.S)	2,352	40	-1,395	997	18	1,630	2,645
920 Supplies & Materials (Non-Fund)	108,761	1,849	-36,990	73,620	1,325	-15,815	59,130
921 Printing & Reproduction	0	0	2	2	0	-2	0
922 Equipment Maintenance By Contract	390,319	6,635	-180,802	216,152	3,891	260,654	480,697
923 Facilities Sust, Rest, & Mod by Contract	2,122	36	95	2,253	41	-286	2,008
924 Pharmaceutical Drugs	481	17	61	559	21	498	1,078

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
925 Equipment Purchases (Non-Fund)	317,451	5,397	165,158	488,006	8,784	-192,400	304,390
926 Other Overseas Purchases	1,232	21	-1,064	189	3	762	954
929 Aircraft Reworks by Contract	747,045	12,700	-68,874	690,871	12,436	176,675	879,982
930 Other Depot Maintenance (Non-Fund)	39,045	664	122,826	162,535	2,926	-116,178	49,283
932 Mgt Prof Support Svcs	27,002	459	6,618	34,079	613	4,364	39,056
933 Studies, Analysis & Eval	1,250	21	-565	706	13	511	1,230
934 Engineering & Tech Svcs	494	8	83	585	11	-501	95
935 Training and Leadership Development	0	0	6,329	6,329	127	-6,456	0
936 Training and Leadership Development (Other Contracts)	2,301	46	-2,347	0	0	2,002	2,002
937 Locally Purchased Fuel (Non-Fund)	15,852	1,828	10,927	28,607	-114	-5,114	23,379
955 Other Costs (Medical Care)	1,037	36	821	1,894	72	-1,151	815
957 Other Costs (Land and Structures)	152	3	4,640	4,795	86	-4,716	165
964 Other Costs (Subsistence and Support of Persons)	25	0	80	105	2	-88	19
984 Equipment Contracts	2,643	45	252	2,940	53	-672	2,321
987 Other Intra-Govt Purch	154,225	2,622	-28,443	128,404	2,311	40,254	170,969
989 Other Services	530,406	9,017	163,095	702,518	12,645	-93,112	622,051
990 IT Contract Support Services	10,040	171	5,417	15,628	281	-3,022	12,887
999 Total Other Purchases	2,506,020	44,195	165,891	2,716,106	48,323	59,157	2,823,586
Total	3,456,094	35,422	-186,282	3,305,234	55,183	372,744	3,733,161

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: Includes Joint and Component manpower authorizations, Special Operations Forces (SOF)-peculiar equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

II. Force Structure Summary:

N/A

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
Combat Development Activities (CDA)	941,962	1,152,249	0	0.0	0	1,152,249	1,181,872
Total	941,962	1,152,249	0	0.0	0	1,152,249	1,181,872

<u>Summary by Operation</u>	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$747,887	\$1,015,986	\$1,051,131
Operation INHERENT RESOLVE (OIR)	\$194,075	\$136,263	\$130,741
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
Operation Totals	\$941,962	\$1,152,249	\$1,181,872

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	1,152,249	1,152,249
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,152,249	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	1,152,249	
Baseline Appropriation	1,079,100	
Reprogrammings		
Price Changes		16,510
Functional Transfers		
Program Changes		13,113
Current Estimate	2,231,349	1,181,872
Less: Baseline Appropriation	-1,079,100	
Normalized Current Estimate	1,152,249	

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, 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)		1,152,249
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		1,152,249
2. Baseline Appropriation		1,079,100
a. Baseline Appropriation		
1) CDA	1,079,100	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		2,231,349
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		2,231,349
5. Less: Baseline Appropriation		-1,079,100
FY 2018 Normalized Current Estimate		1,152,249
6. Price Change		16,510
7. Functional Transfers		
8. Program Increases		78,674
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Additional Compensable Day (Civilian Pay)	15	
Increase is due to FY 2019 having one additional compensable day (going from 260 days to 261 days and from 2,080 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$14,640 thousand)		
2) Civilian Pay	1,773	

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
See Classified submission for additional details. (FY 2018 Baseline: \$14,640 thousand)		
3) Classified	76,886	
See Classified Submission for additional details. (FY 2018 Baseline: \$110,246 thousand)		
9. Program Decreases		-65,561
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Classified	-65,561	
See Classified Submission for additional details. (FY 2018 Baseline: \$1,014,924 thousand)		
FY 2019 Budget Request		1,181,872

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, 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>	
101 Exec, Gen'l & Spec Scheds	9,289	182	5,169	14,640	75	1,923	16,638
199 Total Civ Compensation	9,289	182	5,169	14,640	75	1,923	16,638
308 Travel of Persons	49,059	834	25,891	75,784	1,364	-1,381	75,767
399 Total Travel	49,059	834	25,891	75,784	1,364	-1,381	75,767
401 DLA Energy (Fuel Products)	1,921	221	-265	1,877	-8	93	1,962
413 Marine Corps Supply	9	0	-9	0	0	10	10
414 Air Force Consol Sust AG (Supply)	0	0	5	5	0	-5	0
416 GSA Supplies & Materials	390	7	-224	173	3	247	423
417 Local Purch Supplies & Mat	70,028	1,190	-6,254	64,964	1,169	9,790	75,923
499 Total Supplies & Materials	72,348	1,418	-6,747	67,019	1,164	10,135	78,318
502 Army Fund Equipment	0	0	50	50	0	-50	0
599 Total Equipment Purchases	0	0	50	50	0	-50	0
610 Navy Air Warfare Center	0	0	1,297	1,297	12	-1,309	0
623 Navy Transportation (Special Mission Ships)	16,112	-725	-13,311	2,076	257	171,467	173,800
647 DISA Enterprise Computing Centers	53	1	1,192	1,246	-75	-1,114	57
699 Total DWCF Purchases	16,165	-724	-10,822	4,619	194	169,044	173,857
702 AMC SAAM (fund)	107,189	1,393	-23,753	84,829	-6,447	60,675	139,057
708 MSC Chartered Cargo	36,306	-9,730	18,860	45,436	4,680	-50,116	0
771 Commercial Transport	7,345	125	-754	6,716	121	-6,837	0
799 Total Transportation	150,840	-8,212	-5,647	136,981	-1,646	3,722	139,057
913 Purchased Utilities (Non-Fund)	9	0	312	321	6	-317	10
914 Purchased Communications (Non- Fund)	96,501	1,641	28,785	126,927	2,285	-24,586	104,626
915 Rents (Non-GSA)	3,600	61	-2,352	1,309	24	2,570	3,903
917 Postal Services (U.S.P.S)	1,078	18	-301	795	14	360	1,169
920 Supplies & Materials (Non- Fund)	18,458	314	17,745	36,517	657	-17,162	20,012
922 Equipment Maintenance By	168,040	2,857	6,106	177,003	3,186	1,999	182,188

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
Contract							
923 Facilities Sust, Rest, & Mod by Contract	0	0	774	774	14	-788	0
925 Equipment Purchases (Non-Fund)	68,974	1,173	84,935	155,082	2,791	-83,092	74,781
932 Mgt Prof Support Svcs	6,976	119	6,231	13,326	240	-6,128	7,438
935 Training and Leadership Development	0	0	1,174	1,174	23	-1,197	0
936 Training and Leadership Development (Other Contracts)	711	14	-725	0	0	771	771
937 Locally Purchased Fuel (Non- Fund)	132	15	-147	0	0	0	0
955 Other Costs (Medical Care)	30	1	-31	0	0	33	33
957 Other Costs (Land and Structures)	152	3	2,013	2,168	39	-2,042	165
987 Other Intra-Govt Purch	82,531	1,403	-17,155	66,779	1,202	21,498	89,479
989 Other Services	195,665	3,326	68,930	267,921	4,823	-60,606	212,138
990 IT Contract Support Services	1,404	24	1,632	3,060	55	-1,593	1,522
999 Total Other Purchases	644,261	10,969	197,926	853,156	15,359	-170,280	698,235
Total	941,962	4,467	205,820	1,152,249	16,510	13,113	1,181,872

Funding in OP-32 Line 708 MSC Chartered Cargo was realigned into OP-32 Line 623 Navy Transportation (Special Mission Ships) to align the costs into the correct OP-32 line.

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Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Includes operational sustainment of Special Operations Forces (SOF)-peculiar communication equipment and systems supporting SOF deployments associated with overseas contingency operations. This includes Command Center operations; deployable command, control and communications assets; tactical unit communication equipment; combat identification; and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

II. Force Structure Summary:

N/A

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
Communication	79,759	86,840	0	0.0	0	86,840	104,812
Total	79,759	86,840	0	0.0	0	86,840	104,812

<u>Summary by Operation</u>	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$39,378	\$46,487	\$18,283
Operation INHERENT RESOLVE (OIR)	\$40,381	\$40,353	\$86,529
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
Operation Totals	\$79,759	\$86,840	\$104,812

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	86,840	86,840
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	86,840	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	86,840	
Baseline Appropriation	444,231	
Reprogrammings		
Price Changes		1,558
Functional Transfers		
Program Changes		16,414
Current Estimate	531,071	104,812
Less: Baseline Appropriation	-444,231	
Normalized Current Estimate	86,840	

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request (Amended, if applicable)		86,840
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		86,840
2. Baseline Appropriation		444,231
a. Baseline Appropriation		
1) Communications	444,231	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		531,071
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		531,071
5. Less: Baseline Appropriation		-444,231
FY 2018 Normalized Current Estimate		86,840
6. Price Change		1,558
7. Functional Transfers		
8. Program Increases		16,414
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) C4I/Bandwidth	13,187	
This funding provides long-haul wideband commercial and government circuits supporting overseas operations. The increase reflects a 2.9 percent (%) price increase (+\$175 thousand) due to a DISA contract re-compete at the end of a 5-year option		

**Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
contract. Other increases (+\$13,012 thousand) are due to an overlap period for switching vendors (critical areas require 90 to 120 days of overlap) until the new contract is in place and operational. (FY 2018 Baseline: \$85,183 thousand)		
2) Radio Integration System (RIS) RIS is a deployed communication network that allows SOF deployed units to tie into the USSOCOM information network. Funding requested provides RIS Life Cycle Sustainment and Modernization (LCSM) to include cyber-security, spares, technical support, repair, sustainment, training and accountability of the system for deployed and deploying forces. The RIS program is specific communication equipment needed for SOF radio integration in order to perform combat operations. The increase allows enhancements and improvements to deployed communication equipment bringing it back to full capability after two years of minimal repair/replacement. (FY 2018 Baseline: \$1,726 thousand)	177	
3) Satellite Airtime Access This in a new contract requirement that provides 24/7/365 OCONUS airtime access to 18 Megahertz satellites. This allows Full Motion Video (FMV) backhaul and bidirectional connectivity (e.g. remote sensor payload control and C2 services) for MC-12W aircraft performing manned ISR missions for the Horn of Africa and Iraq. This funding was realigned from the Flight Operations Budget Sub-Activity (BSA). (FY	1,500	

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
2018 Baseline: \$0 thousand)		
4) SOF Tactical Comms	1,550	
Funds for this requirement support operations of Digitally Aided close Air Support Gateways - SOF (DACAS-G-S) capability. This system enables bi-directional Situational Awareness (SA) between ground and air platforms greatly reducing the kill-chain timeline and mitigates fratricide by providing situational awareness and a Common Operational Picture (COP) between air and ground forces.		
This system supports sustainment of a previously approved Combat Mission Needs (CMNS) requirement that provides a Field Service Representative (FSR) in the theater of operations to assist with maintenance, operations, and training of the systems currently deployed. (FY 2018 Baseline: \$0 thousand)		
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
FY 2019 Budget Request		104,812

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

**Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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>	
308 Travel of Persons	114	2	-116	0	0	0	0
399 Total Travel	114	2	-116	0	0	0	0
502 Army Fund Equipment	268	8	-276	0	0	353	353
599 Total Equipment Purchases	268	8	-276	0	0	353	353
611 Navy Surface Warfare Ctr	0	0	1,000	1,000	8	-1,008	0
612 Navy Undersea Warfare Ctr	19	1	-20	0	0	25	25
614 Space & Naval Warfare Center	804	30	-834	0	0	1,058	1,058
671 DISA DISN Subscription Services (DSS)	0	0	28,729	28,729	517	-29,246	0
677 DISA Telecomm Svcs - Reimbursable	10,945	208	-5,231	5,922	113	8,369	14,404
699 Total DWCF Purchases	11,768	239	23,644	35,651	638	-20,802	15,487
914 Purchased Communications (Non- Fund)	11,339	193	-6,531	5,001	90	9,831	14,922
915 Rents (Non-GSA)	1,297	22	-1,268	51	1	1,655	1,707
920 Supplies & Materials (Non- Fund)	275	5	-95	185	3	174	362
922 Equipment Maintenance By Contract	1,950	33	4,217	6,200	112	-3,746	2,566
923 Facilities Sust, Rest, & Mod by Contract	675	11	-686	0	0	888	888
925 Equipment Purchases (Non-Fund)	5,887	100	8,202	14,189	255	-6,697	7,747
930 Other Depot Maintenance (Non- Fund)	0	0	2,304	2,304	41	-2,345	0
934 Engineering & Tech Svcs	0	0	502	502	9	-511	0
957 Other Costs (Land and Structures)	0	0	550	550	10	-560	0
984 Equipment Contracts	508	9	-5	512	9	148	669
987 Other Intra-Govt Purch	37,043	630	-29,201	8,472	152	40,123	48,747
989 Other Services	0	0	873	873	16	-889	0
990 IT Contract Support Services	8,635	147	3,568	12,350	222	-1,208	11,364
999 Total Other Purchases	67,609	1,150	-17,570	51,189	920	36,863	88,972

**Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	FY 2017	Change		FY 2018	Change		FY 2019
	<u>Actuals</u>	<u>FY 2017/FY 2018</u>		<u>Estimate</u>	<u>FY 2018/FY 2019</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Total	79,759	1,399	5,682	86,840	1,558	16,414	104,812

Funding OP-32 Line 934 ("Engineering & Tech Svcs") in the Communications Budget Sub-Activity (BSA) was realigned into the same OP-32 line in Other Operations BSA.

Note: Several OP-32 lines were erroneously requested in the wrong OP-32 lines in the FY 2018 President's Budget. The FY 2019 President's Budget increases and decreases more accurately align these budgeted funds to expected program execution.

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: OCO support aligned to this Budget Sub-Activity encompasses unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support (CLS), and flying hours associated with Special Operations Forces (SOF) aviation missions. OCO funding provides for the continued deployment of SOF aviation platforms and SOF units to the area of responsibility (AOR) providing a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF; specialized mobility; precision strike and fire support; aerial refueling; combat search and rescue, and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:

N/A

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
Flight Operations	231,792	181,711	0	0.0	0	181,711	242,535
Total	231,792	181,711	0	0.0	0	181,711	242,535

<u>Summary by Operation</u>	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$203,389	\$119,502	\$166,717
Operation INHERENT RESOLVE (OIR)	\$28,403	\$62,209	\$75,818
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
Operation Totals	\$231,792	\$181,711	\$242,535

Flight Operations
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	181,711	181,711
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	181,711	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	181,711	
Baseline Appropriation	1,035,194	
Reprogrammings		
Price Changes		3,834
Functional Transfers		
Program Changes		56,990
Current Estimate	1,216,905	242,535
Less: Baseline Appropriation	-1,035,194	
Normalized Current Estimate	181,711	

Flight Operations
 Overseas Contingency Operations
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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		181,711
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		181,711
2. Baseline Appropriation		1,035,194
a. Baseline Appropriation		
1) Enter Description		
2) Flight Ops	1,035,194	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		1,216,905
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		1,216,905
5. Less: Baseline Appropriation		-1,035,194
FY 2018 Normalized Current Estimate		181,711
6. Price Change		3,834
7. Functional Transfers		
8. Program Increases		73,176
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Equipment & Supplies	514	
Increase due to purchasing medical supplies (Class VIII) in support of Operation Enduring Freedom. Medical stock expended for deployments in order to resupply. Includes litters, otoscope pocket scopes,		

**Flight Operations
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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>splinting materials, tracheotomy tubes, petroleum pads, chest seals, abdominal bandages, hemostatic packs, rubber gloves, syringes, burn dressings, water purification tabs, bandage gauze, adhesive tape, and tourniquets. (FY 2018 Baseline: \$10,000 thousand)</p>		
<p>2) Flying Hour Program (FHP) Increase specifically associated with usage and rate changes across USSOCOM aviation platforms. Additional details, by platform, are explained in the Part IV, Table II explanatory statements. (FY 2018 Baseline: \$99,653 thousand)</p>	41,159	
<p>3) Gray Eagle Company Deployment This increase supports a new USASOC Gray Eagle company standing up in FY 2018. The first deployments planned for FY 2019 are to USAFRICOM in support of the Counter-ISIS mission. The associated deployment costs include: C4I circuits, hardware and network support; two additional security contractors for increased personnel security requirements; 54 megabits per second (Mbps) bandwidth for four lines of Full Motion Video (FMV) transmission, four Signals Intelligence (SIGINT) payloads; and Field Service Rep (FSR) contract for supporting Gray Eagle systems operations and maintenance. (FY 2018 Baseline: \$0 thousand)</p>	3,850	
<p>4) Travel (TDY) The travel funding requested specifically supports the deployments and movement of personnel engaged in and supporting contingency operations.</p>	27,653	

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

+ \$26,550 thousand to support the USASOC operating tempo (OPTEMPO) increase of +30 percent. Forces are being reallocated to other theaters in support of OIR (\$4,080 thousand), HOA (\$6,594 thousand), and OFS (\$15,876 thousand). These locations often have less developed infrastructure, less support, and fewer US Government facilities available which causes per diem costs to increase, particularly in the USAFRICOM area of responsibility (AOR).

+ \$1,103 thousand of travel requirements has been realigned from the Combat Development Activities Budget Sub-activity (BSA) to more properly align those costs into the correct budget line.

Travel funding for this BSA increased to bring SOF Components requests in-line with their OCO execution rates for their deployed members supporting contingency operations worldwide. The Service components are projected to maintain their high deployment rates (OPTEMPO) into FY 2019 and the foreseeable future. (FY 2018 Baseline: \$1,158 thousand)

9. Program Decreases

-16,186

a. Annualization of FY 2018 Program Decreases

b. One-Time FY 2018 Increases

c. Program Decreases in FY 2019

1) Contract Services

-3,886

- \$836 thousand of this request is reduced to bring funding in-line with actual execution for this

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>contract. Funding supports SOF Full Motion Video (FMV), and Processing, Exploitation and Dissemination (PED) to AFSOC and provides reachback capability to execute PED capacity in support of multiple areas of responsibility (AORs) and geographic combatant commands (GCCs). -\$3,050 thousand has been realigned to the Communications Budget Sub-activity (BSA) to more accurately capture the FMV requirement (\$1,500 thousand) and provide for the new Digitally Aided Close Air Support - Gateway - SOF (DACAS-G-S) contract (\$1,550 thousand). (FY 2018 Baseline: \$42,000 thousand)</p>		
<p>2) CV-22/MC-130J Power By The Hour (PBTH) Based on the planned operational requirements for this platform, all flight operations costs for this platform will be requested in the base for FY 2019. (FY 2018 Baseline: \$3,800 thousand)</p>	-3,800	
<p>3) Joint Threat Warning System (JTWS) This requirement has been realigned to the Maintenance Budget Sub-activity (BSA) to more accurately reflect execution for AFSOC. In previous years, AFSOC has budgeted funding for this requirement in the Flight Operations BSA, but executed the program funding in the Maintenance BSA. USSOCOM has changed the Program Element (PE) code to more accurately reflect execution in the Maintenance BSA. The effort continues funding for the JTWS contract with no increases or decreases for the</p>	-2,500	

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
requirement. This contract provides for contractor support and contracted logistical support (CLS) in deployed locations. (FY 2018 Baseline: \$2,500 thousand)		
4) Precision Strike Program (PSP) This requirement has been realigned to the Maintenance BSA to more accurately reflect execution for AFSOC. In previous years, AFSOC has budgeted funding for this requirement in the Flight Operations BSA, but executed the program funding in the Maintenance BSA. USSOCOM has changed the Program Element (PE) code to more accurately reflect execution in the Maintenance BSA. Continues funding for the PSP contract and there is no increase or decrease for the requirement. This contract provides for contractor/CLS support in deployed locations. (FY 2018 Baseline: \$6,000 thousand)	-6,000	
FY 2019 Budget Request		242,535

Flight Operations
Overseas Contingency Operations
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IV. Performance Criteria:

Part IV, Table I

USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years

FLYING HOUR PROGRAM (\$K)							
Total Program Base & OCO		FY16 (Actuals)	17PB	FY17 (Actuals)	18PB	19PB	18PB-19PB Delta
USASOC	DOLLARS	\$ 231,900	\$ 223,027	\$ 233,152	\$ 239,542	\$ 234,705	\$ (4,837)
	HOURS	43,646	40,848	45,159	42,903	41,923	(980)
AFSOC	DOLLARS	\$ 377,900	\$ 413,255	\$ 419,672	\$ 426,839	\$ 476,494	\$ 49,655
	HOURS	45,877	49,220	49,283	49,674	50,273	599
TOTAL	DOLLARS	\$ 609,800	\$ 636,282	\$ 652,824	\$ 666,381	\$ 711,199	\$ 44,818
	HOURS	89,523	90,068	94,442	92,577	92,196	(381)

**Flight Operations
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IV. Performance Criteria:

Part IV, Table II

USSOCOM Comparison of Flying Hour Changes between Fiscal Years

BASE	FY16 Actual Hrs	FY17 Actual Hrs	FY18 Hrs	FY19 Hrs	Hrs Chng	Hrs Chng %	FY18 Rate	FY19 Rate	Rate Chng	Rate Chng %	FY18 \$M	FY19 \$M	Change \$M	Price	Program	Remarks
AC-130J	455	1,160	2,672	5,252	2,580	97%	\$ 3,607	\$ 4,033	\$ 426	12%	\$ 9.6	\$ 21.2	\$ 11.5	\$ 0.2	\$ 11.4	Deliveries continue to increase making this the primary gunship platform.
AC-130U	7,591	6,893	5,528	4,610	(918)	-17%	\$ 11,484	\$ 12,265	\$ 781	7%	\$ 63.5	\$ 56.5	\$ (6.9)	\$ 1.2	\$ (8.1)	Fully divested by FY21
AC-130W	5,228	5,476	4,302	4,191	(111)	-3%	\$ 6,700	\$ 7,181	\$ 481	7%	\$ 28.8	\$ 30.1	\$ 1.3	\$ 0.5	\$ 0.7	Divested by FY22
CV-22B	10,345	12,384	11,895	13,100	1,205	10%	\$ 13,888	\$ 16,854	\$ 2,966	21%	\$ 165.2	\$ 220.8	\$ 55.6	\$ 3.1	\$ 52.5	52% increase to the rotor systems along with triple rotor blade consumption due to erosion
MC-130H	7,557	7,652	7,687	6,934	(753)	-10%	\$ 12,951	\$ 11,681	\$ (1,270)	-10%	\$ 99.6	\$ 81.0	\$ (18.6)	\$ 1.9	\$ (20.4)	Reduced crew training requirements
MC-130J	11,957	13,209	14,699	13,460	(1,239)	-8%	\$ 3,423	\$ 4,304	\$ 881	26%	\$ 50.3	\$ 57.9	\$ 7.6	\$ 1.0	\$ 6.7	Increase due to \$881 per hour
EC-130J	2,743	2,509	2,891	2,726	(165)	-6%	\$ 3,398	\$ 3,287	\$ (111)	-3%	\$ 9.8	\$ 9.0	\$ (0.9)	\$ 0.2	\$ (1.0)	Reduced crew training requirements
A/MH-6M	9,300	8,694	9,957	8,025	(1,932)	-19%	\$ 2,650	\$ 3,072	\$ 422	16%	\$ 26.4	\$ 24.7	\$ (1.7)	\$ 0.3	\$ (2.0)	Revised aircrew training model
MH-47G	15,512	16,804	14,360	15,163	803	6%	\$ 7,618	\$ 8,255	\$ 637	8%	\$ 109.4	\$ 125.2	\$ 15.8	\$ 1.2	\$ 14.6	Revised aircrew training model
MH-60L	409	539	375	375	-	0%	\$ 3,744	\$ 2,332	\$ (1,412)	-38%	\$ 1.4	\$ 0.9	\$ (0.5)	\$ 0.0	\$ (0.5)	Revised aircrew training model and CPFH increase
MH-60M	17,907	18,701	17,671	17,820	149	1%	\$ 5,726	\$ 4,646	\$ (1,080)	-19%	\$ 101.2	\$ 82.8	\$ (18.4)	\$ 1.1	\$ (19.5)	Engine maintenance intervals shifted to future years
UH-60L	519	421	540	540	-	0%	\$ 2,174	\$ 2,248	\$ 74	3%	\$ 1.2	\$ 1.2	\$ 0.0	\$ 0.0	\$ 0.0	
Total	89,523	94,442	92,577	92,196	(381)	0%					\$ 666.4	\$ 711.2	\$ 44.8	\$ 10.7	\$ 34.1	

The FY 2019 total funded flying hour program is \$711,199 thousand; \$568,699 thousand is requested in the base budget, and \$142,500 thousand is requested in the OCO.

**Flight Operations
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IV. Performance Criteria:

The overall FY 2019 flying hour program's net increase of +\$34.1 million is due to the following factors:

+11,360 thousand - The AC-130J deliveries continue to increase and result in this being the primary gunship platform. This results in an increase of 2,580 hours.

\$52,446 thousand - The CV-22B hours remain consistent with the FY 2018 President's Budget. However, it is experiencing a 52 percent increase in the cost of rotor systems along with a 30 percent increase of rotor blade consumption over the established baseline. As the CV-22B system has come online and increased total flying hours at Cannon AFB, NM, Kirtland AFB, NM, and deployed locations it is resulting in blade erosion that is above tolerance levels. The following initiatives have been implemented to address this problem: 1) On Site Quick Reaction Teams are organized to repair delamination problems on the aircraft vice removing the blade and returning to the depot for repair. 2) Engineers are developing a method to extend the protective nickel cap to prevent the titanium layers from delaminating. This drives a +\$2,966 cost per flying hour (CPFH) rate increase from \$13,888 in FY 2018 to \$16,854 per hour in FY 2019.

+\$6,661 thousand - The MC-130J hours decrease -1,239 hours from 14,699 hours in FY 2018 to 13,460 hours in FY 2019. The decrease is because the MC-130J was used to train the AC-130J crews until the AC-130J aircraft inventory increases to support the aircrew training requirement. The CPFH rate increases +\$881 per hour from \$3,423 in FY 2018 to \$4,304 per hour in FY 2019. This is primarily due to the increased operating cost of the Large Aircraft Infrared Counter Measures (LAIRCM) Electronic Warfare system and the Infrared Turret assembly. These systems are managed by the Air Force Spares Requirement Review Board. They reduced each component's mean time between failure which in turn drives the CPFH of these systems up.

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IV. Performance Criteria:

+\$14,570 thousand - The MH-47G FY 2019 hours increased +803 hours from 14,360 in FY 2018 to 15,163 in FY 2019 to match the training requirements and the expected deployment schedules and align with the 15,512 hours flown in FY 2016 and 16,804 hours flown in FY 2017. The CPFH rate increases +\$637 per hour from \$7,618 in FY 2018 to \$8,255 in FY 2019. This increase is due to the sustainment requirements of the new Common Avionics Architecture System (CAAS) upgrade to Version 8 and increased costs for Multimode Radar (MMR) because we are transitioning from MMR to Silent Knight Radar and incurring additional CLS requirements for sustaining two systems during the transition period.

+\$773 thousand - The AC-130W hours are reduced by -111 hours from 4,302 hours in FY 2018 to 4,191 hours in FY 2019. The hours for this platform will decrease three to four percent each year through FY 2020 and then reduce by 50 percent each year in FY 2021 and FY 2022 when it will be fully divested. The CPFH rate increases +\$481 per hour from \$6,700 in FY 2018 to \$7,181 in FY 2019 due to wheel and brake sub assembly retrofits which were required to match the Air Force wide C-130 airframe retrofit. This was necessary; even though the AC-130W fleet will be divested, because common assemblies must be on the aircraft to support parts requirements while deployed. Additionally, the increased operating cost of the LAIRCM Electronic Warfare system drives a CPFH rate increase since this system will remain on the aircraft until divested.

+\$27 thousand - The UH-60L has no change in the hours. The CPFH rate increases +\$74 per hour from \$2,174 in FY 2018 to \$2,248 per hour in FY 2019. The rate increase is driven by Army standard parts. These two aircraft utilize Army Managed Items and are subject to the fluctuation in the Army Working Capital Fund.

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IV. Performance Criteria:

-\$8,100 thousand - The AC-130U continues to decrease and will be fully divested by FY FY 2021. This results in a reduction of -761 AC-130U hours that the AC-130J gains.

-\$20,400 thousand - The MC-130H hours decrease by -753 from 7,687 in FY 2018 to 6,934 in FY 2019. This decrease is due to revised training requirements which allow more simulator training and a reduction of one aircraft from 17 in FY 2018 to 16 in FY 2019. The CPFH rate decreases -\$1,270 from \$12,951 in FY 2018 to \$11,681 in FY 2019 because of a correction to the supply account usage information. A deployed unit was ordering parts for other AC model aircraft out of the MC-130H account. A reconciliation was performed and resulted in a lower MC-130H rate and properly assigned the charges to the AC-130U aircraft rates.

-\$1,050 thousand - The EC-130J hours decrease by -165 hours from 2,891 in FY 2018 to 2,726 in FY 2019. This reduction is due to the maintenance intervals causing a -24 hours reduction per aircraft each year. The CPFH rate decreases -\$111 per hour from \$3,398 in FY 2018 to \$3,287 in FY 2019 due to reduced avionics system component consumption and improvements to the auxiliary power unit electrical loading and vibration.

-\$2,023 thousand - The US Army Special Operations Aviation Command revised the aircrew training model, resulting in -1,932 less A/MH-6M hours. The model was previously based on 82 authorizations and assumed 100 percent of those authorizations would be filled with aviators. The model is now based on assigned crew strength and projects 67 aviators. This revision accurately reflects the anticipated hours and aligns with historical hours flown.

**Flight Operations
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IV. Performance Criteria:

-\$545 thousand - The MH-60L has no change in programmed hours. The CPFH rate decreases - \$1,412 per hour from \$3,744 per hour in CY 2018 to \$2,332 per hour in FY 2019. This decrease is because USSOCOM only has two MH-60L aircraft remaining; however, there are still T700 engines and main rotor blades from divested MH-60L fleet in stock that do not have to be requisitioned from the Army Supply System.

-\$19,503 thousand - The MH-60M program reduction is primarily due to the CPFH rate decrease of -\$1,080 per hour from \$5,726 in FY 2018 to \$4,646 in FY 2019. This rate decrease is caused by fewer 1,500 hour and 3,000 hour engine maintenance intervals occurring in FY 2019 than previously forecasted. These engine maintenance intervals will occur in FY 2020 because the aircraft fleet will have a bow wave of aircraft hitting the 1,500/3,000/5,000 hour times on airframe in FY 2020.

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V. Personnel Summary

**Flight Operations
Overseas Contingency Operations
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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	25,303	430	-24,575	1,158	21	27,887	29,066
399 Total Travel	25,303	430	-24,575	1,158	21	27,887	29,066
401 DLA Energy (Fuel Products)	14,106	1,626	357	16,089	-64	8,460	24,485
411 Army Supply	0	0	0	0	0	5,156	5,156
414 Air Force Consol Sust AG (Supply)	115,721	-9,628	5,685	111,778	2,929	-60,451	54,256
417 Local Purch Supplies & Mat	63	1	8	72	1	70	143
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	24,039	24,039
424 DLA Mat Supply Chain (Weapon Sys)	0	0	0	0	0	7,303	7,303
499 Total Supplies & Materials	129,890	-8,001	6,050	127,939	2,866	-15,423	115,382
502 Army Fund Equipment	0	0	294	294	1	-295	0
506 DLA Mat Supply Chain (Const & Equip)	2	0	183	185	-3	-177	5
599 Total Equipment Purchases	2	0	477	479	-2	-472	5
603 DLA Distribution	118	5	11	134	3	131	268
677 DISA Telecomm Svcs - Reimbursable	7	0	13	20	0	-4	16
699 Total DWCF Purchases	125	5	24	154	3	127	284
705 AMC Channel Cargo	15	-5	-10	0	0	0	0
771 Commercial Transport	541	9	-550	0	0	265	265
799 Total Transportation	556	4	-560	0	0	265	265
914 Purchased Communications (Non- Fund)	3	0	32	35	1	-29	7
915 Rents (Non-GSA)	144	2	-146	0	0	327	327
920 Supplies & Materials (Non- Fund)	41,808	711	-23,366	19,153	345	-19,498	0
922 Equipment Maintenance By Contract	3,174	54	-1,109	2,119	38	23,604	25,761
924 Pharmaceutical Drugs	471	16	27	514	20	536	1,070
925 Equipment Purchases (Non-Fund)	2,481	42	-693	1,830	33	3,773	5,636

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<u>OP 32 Line</u>	FY 2017 <u>Actuals</u>	Change FY 2017/FY 2018		FY 2018 <u>Estimate</u>	Change FY 2018/FY 2019		FY 2019 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
930 Other Depot Maintenance (Non-Fund)	2,052	35	5,536	7,623	137	-3,098	4,662
933 Studies, Analysis & Eval	175	3	-2	176	3	219	398
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	1,500	1,500
987 Other Intra-Govt Purch	5	0	1	6	0	5	11
989 Other Services	25,603	435	-5,513	20,525	369	37,267	58,161
999 Total Other Purchases	75,916	1,298	-25,233	51,981	946	44,606	97,533
Total	231,792	-6,264	-43,817	181,711	3,834	56,990	242,535

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Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: USSOCOM's OCO Military Intelligence Program (MIP) submission reflects USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. The FY 2019 request includes funding that supports key elements required for special operations success in the fight against terrorism. These elements include a robust intelligence structure-one that takes advantage of today's rapidly changing technologies and provides accurate intelligence information, where and when it is needed for SOF operators conducting special operations.

II. Force Structure Summary:

N/A

Intelligence
 Overseas Contingency Operations
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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Intelligence	1,128,306	1,153,075	0	0.0	0	1,153,075	1,303,290
Total	1,128,306	1,153,075	0	0.0	0	1,153,075	1,303,290

<u>Summary by Operation</u>	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$946,926	\$907,986	\$1,030,092
Operation INHERENT RESOLVE (OIR)	\$181,380	\$245,089	\$273,198
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
Operation Totals	\$1,128,306	\$1,153,075	\$1,303,290

Intelligence
 Overseas Contingency Operations
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 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	1,153,075	1,153,075
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,153,075	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	1,153,075	
Baseline Appropriation	452,501	
Reprogrammings		
Price Changes		20,113
Functional Transfers		24,453
Program Changes		105,649
Current Estimate	1,605,576	1,303,290
Less: Baseline Appropriation	-452,501	
Normalized Current Estimate	1,153,075	

Intelligence
 Overseas Contingency Operations
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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)		1,153,075
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		1,153,075
2. Baseline Appropriation		452,501
a. Baseline Appropriation		
1) Intelligence	452,501	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		1,605,576
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		1,605,576
5. Less: Baseline Appropriation		-452,501
FY 2018 Normalized Current Estimate		1,153,075
6. Price Change		20,113
7. Functional Transfers		24,453
a. Transfers In		
1) Long Endurance Aerial Platform (LEAP)	24,453	
Increase for the transition of three LEAP air vehicles from Air Force Research Lab to USSOCOM for a Rapid Prototyping Experiment sponsored by OUSD(I) providing up to 600 hours per month (0.79 orbits) of multiple intelligence Full Motion Video/Electronic Warfare capabilities. Funding in FY 2018 was previously requested by the Office of the Under Secretary of Defense (Intelligence) in the Office of		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
the Secretary of Defense's OCO request.		
8. Program Increases		130,965
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) ISR Task Force Multi-Mission Tactical Unmanned Aerial System (MTUAS) Detachment	29,500	
Increase continues to support a Contractor-Owned, Contractor Operated (COCO) MTUAS Intelligence, Surveillance, and Reconnaissance (ISR) deployment and a Processing, Exploitation, and Dissemination (PED) element providing up to 620 hours per month of Electro-Optical/Infrared (EO/IR) FMV and SI capabilities to exploit collection in support of deployed Special Operation units. This deployment will mitigate the current lack of tactical and theater level FMV ISR support. The number of kits and location of PED element is dependent on the selected vendor and Pre-deployment Site Survey (PDSS).		
The FY 2019 request sustains the COCO MTUAS/TUAS site requested in previous fiscal years. (FY 2018 Baseline: \$29,200 thousand)		
2) Joint Threat Warning System	4,002	
This new requirement supports additional National Security Agency (NSA) security enhancements as well as forward-deployed Field Service Representatives (FSR). The systems requiring security enhancements		

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are deployed in support of overseas contingency operations, hence the additional FSR requirement. Long range planning with the NSA Minuteman office, the sustainment office of the DAMEON and GSK Static systems, identified security enhancements which are required for systems connectivity with the NSA. These funds will address those enhancements so the system can be fully employed. (FY 2018 Baseline: \$0 thousand)		
3) Medium Altitude Reconnaissance System (MARSS) Prior to FY 2017, five aircraft were supporting ISR requirements in deployed contingency environments (3 x King Air and 2 x DHC-7), however only three aircraft have been operated at any given time to support mission requirements. The two DHC-7 aircraft were operationally unavailable due to high hours and end of service life and have been replaced with DHC-8 aircraft. Starting in FY 2019, all five aircraft will be in service for nine of the twelve months leading to an increase of 3,960 operational flying hours. The cost factors for increased flying hours are a direct result of two sites that do not provide aviation fuel services for contractor operations. The increased costs support: +\$1,264 thousand for fuel, +\$3,450 thousand for logistics support, +\$950 thousand for travel expenses, and +\$3,580 thousand to support an additional 12 contracted personnel to satisfy varying labor laws in foreign locations. (FY 2018 Baseline: \$110,823 thousand)	9,244	

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4) Multi Mission Tactical Unmanned Aerial System (MTUAS) The increase funds replacement parts and equipment to support existing and future Government Owned, Government Operated (GOGO) MTUAS/Scan Eagle detachments. The FY 2019 request has increased for the support and sustainment of all six Scan Eagle detachments, increased OPTEMPO, new payload requirements, and systems being upgraded from analog to digital. (FY 2018 Baseline: \$14,100 thousand)	22,684	
5) NSA-G Processing, Exploitation and Dissemination (PED) Increase supports dedicated SOF SI PED for two additional MQ-1/MQ-9 orbits within the USCENTCOM AOR. This OCO funding resources 6 of the required 12 orbits. The additional 6 orbits are funded within the Base budget. (FY 2018 Baseline: \$9,008 thousand)	2,679	
6) Sensitive Site Exploitation (SSE) Increase supports contract sustainment and replacement of war-worn biometric, forensic, and Exploitation Analysis Centers (EAC) equipment consumables. (FY 2018 Baseline: \$2,750 thousand)	321	
7) SOF Intelligence Support (SOFIS) Increase provides funding for integration of new Publically Available Information (PAI) exploitative tools, requirements for additional Berber Hunter Tool Kits (BHTK) accounts due to increase in operational use across SOF Enterprise, and associated increase in	3,093	

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training requirements. USSOCOM projects the need for an additional 300 user accounts for FY 2019 since BHTK is still in its formative stages of use in FY 2018. (FY 2018 Baseline: \$6,100 thousand)		
8) U-28 Increase will fund a 25,000 hour heavy maintenance requirement for one additional aircraft, bringing the total aircraft undergoing heavy maintenance from eight (8) to nine (9) in FY 2019. (FY 2018 Baseline: \$128,980 thousand)	2,226	
9) USSOCOM Support and Technical Enhancements Funding supports the utilization of a Graph Analytics platform designed to ingest and assemble large quantities of data into correlated graphs identifying associations and relationships that further facilitate exploitation. (FY 2018 Baseline: \$0 thousand)	20,000	
10) Warrior A Government Owned, Contractor Operated (GOCO) ISR platform used to support multi-intelligence collection in support of deployed Special Operations units. Increase supports: +\$15,620 thousand for the new HD turret support, satellite communication costs, and contractor training and development. +\$21,596 thousand to support the operational cost of deploying two additional MQ-1C Army aircraft transferring to USSOCOM in the first quarter FY 2019. (FY 2018 Baseline: \$44,982 thousand)	37,216	
9. Program Decreases		-25,316

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
1) Additional Tactical Unmanned Aerial Systems Decrease due to contract efficiencies gained by consolidating execution of the TUAS site's operational costs under the existing Medium Endurance Unmanned Aerial System (MEUAS) OCO contract in FY 2019. The Contractor Owned, Contractor Operated (COCO) TUAS site provides 600 hours of additional ISR coverage within the USCENTCOM AOR and will be one of 11 total sites managed under the MEUAS contract. (FY 2018 Baseline: \$19,000 thousand)	-3,888	
2) Classified Operations Details are available in the 2019 Special Access Program (SAP) Annual Report. (FY 2018 Baseline: \$97,827 thousand)	-1,625	
3) Distributed Common Ground/Surface Systems (DCGS) Decrease due to a one-time FY 2018 request for data scientists for data structure engineering which does not require sustainment funding in FY 2019. (FY 2018 Baseline: \$10,860 thousand)	-6,397	
4) Javaman Decrease is due to reduction in platform fuel consumption. (FY 2018 Baseline: \$420,413 thousand)	-728	
5) Medium Endurance Unmanned Aerial System (MEUAS) Funding decrease of "one-time" pre-deployment costs for initial site set-up not required in FY 2019. Funding only required to maintain 12 months of	-9,600	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
operational employment in theater to deployed locations. This MEUAS site supports about 12.3 orbits per month of USCENTCOM's required 30 ISR orbits. (FY 2018 Baseline: \$21,600 thousand)		
6) MQ-1C Payloads	-1,078	
Funding to support the sustainment of MQ-1C payloads for the 2nd Grey Eagle F company are funded in the FY 2019 baseline and no longer require OCO funding. (FY 2018 Baseline: \$1,078 thousand)		
7) Signature Reduction	-2,000	
Decrease for one-time FY 2018 request for support to USSOCOM Sensitive Activities. Additional details provided in the Military Intelligence Program Congressional Justification Book Volume 6. (FY 2018 Baseline: \$2,000 thousand)		
FY 2019 Budget Request		1,303,290

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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>	<u>FY 2017 Actuals</u>	<u>Change FY 2017/FY 2018</u>		<u>FY 2018 Estimate</u>	<u>Change FY 2018/FY 2019</u>		<u>FY 2019 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	10,537	179	-10,366	350	6	33	389
399 Total Travel	10,537	179	-10,366	350	6	33	389
401 DLA Energy (Fuel Products)	817	94	-911	0	0	0	0
411 Army Supply	1,961	56	-744	1,273	5	994	2,272
412 Navy Managed Supply, Matl	18,700	0	-18,700	0	0	21,666	21,666
416 GSA Supplies & Materials	3,164	54	2,291	5,509	99	-1,943	3,665
417 Local Purch Supplies & Mat	429	7	7,510	7,946	143	-7,592	497
499 Total Supplies & Materials	25,071	211	-10,554	14,728	247	13,125	28,100
502 Army Fund Equipment	1,665	47	1,303	3,015	11	-1,097	1,929
507 GSA Managed Equipment	354	6	1,311	1,671	30	-1,290	411
599 Total Equipment Purchases	2,019	53	2,614	4,686	41	-2,387	2,340
610 Navy Air Warfare Center	2,363	63	-2,426	0	0	2,738	2,738
614 Space & Naval Warfare Center	750	28	-778	0	0	869	869
625 Navy Trans (Service Support)	209	-40	-169	0	0	242	242
661 Air Force Consolidated Sust AG (Maint)	0	0	4,185	4,185	122	-4,307	0
671 DISA DISN Subscription Services (DSS)	0	0	252	252	5	-257	0
699 Total DWCF Purchases	3,322	51	1,064	4,437	127	-715	3,849
771 Commercial Transport	823	14	-837	0	0	0	0
799 Total Transportation	823	14	-837	0	0	0	0
914 Purchased Communications (Non- Fund)	32,506	553	-16,988	16,071	289	21,304	37,664
915 Rents (Non-GSA)	257	4	81	342	6	-50	298
917 Postal Services (U.S.P.S)	1,274	22	-1,094	202	4	1,270	1,476
920 Supplies & Materials (Non- Fund)	1,133	19	6,830	7,982	144	-6,813	1,313
922 Equipment Maintenance By Contract	41,101	699	-15,311	26,489	477	8,655	35,621
923 Facilities Sust, Rest, & Mod by Contract	0	0	667	667	12	-679	0

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<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>	
925 Equipment Purchases (Non-Fund)	37,867	644	95,449	133,960	2,411	-92,496	43,875
929 Aircraft Reworks by Contract	643,223	10,935	-115,046	539,112	9,704	196,451	745,267
930 Other Depot Maintenance (Non-Fund)	24,114	410	552	25,076	451	2,413	27,940
932 Mgt Prof Support Svcs	4,898	83	11,678	16,659	300	7,100	24,059
934 Engineering & Tech Svcs	318	5	-323	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	15,700	1,810	11,097	28,607	-114	-6,614	21,879
955 Other Costs (Medical Care)	8	0	10	18	1	-10	9
957 Other Costs (Land and Structures)	0	0	265	265	5	-270	0
964 Other Costs (Subsistence and Support of Persons)	0	0	105	105	2	-107	0
987 Other Intra-Govt Purch	15,369	261	17,314	32,944	593	-15,730	17,807
989 Other Services	268,766	4,569	27,037	300,372	5,407	5,625	311,404
990 IT Contract Support Services	0	0	3	3	0	-3	0
999 Total Other Purchases	1,086,534	20,014	22,326	1,128,874	19,692	120,046	1,268,612
Total	1,128,306	20,522	4,247	1,153,075	20,113	130,102	1,303,290

*Note: Several OP-32 lines were erroneously requested in the wrong OP-32 lines in the FY 2018 President's Budget. The FY 2019 President's Budget increases and decreases more accurately align these budgeted funds to expected program execution.

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I. Description of Operations Financed: Provides maintenance, repair, replacement, and contract logistics support of SOF peculiar equipment to include: tactical ground mobility vehicles; Non-Standard Aviation (NSAV) platforms; Mine Resistant Ambush Protected (MRAP) vehicles; unmanned aerial systems; body armor and personnel protective clothing/gear; Tactical Combat Casualty Care (TCCC) equipment; and weapon accessories. Other funded activities include retrograde of equipment, forward deployed mobile technology and repair capabilities; and forward deployed logistics and supply services.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate	FY 2019 Estimate
			Amount	Percent	Appropriated		
Maintenance	349,683	375,246	0	0.0	0	375,246	462,035
Total	349,683	375,246	0	0.0	0	375,246	462,035

<u>Summary by Operation</u>	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$330,253	\$321,554	\$349,675
Operation INHERENT RESOLVE (OIR)	\$19,430	\$53,692	\$112,360
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
Operation Totals	\$349,683	\$375,246	\$462,035

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B. <u>Reconciliation Summary</u>	Change <u>FY 2018/FY 2018</u>	Change <u>FY 2018/FY 2019</u>
OCO Funding	375,246	375,246
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	375,246	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	375,246	
Baseline Appropriation	488,751	
Reprogrammings		
Price Changes		6,569
Functional Transfers		
Program Changes		80,220
Current Estimate	863,997	462,035
Less: Baseline Appropriation	-488,751	
Normalized Current Estimate	375,246	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request (Amended, if applicable)		375,246
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		375,246
2. Baseline Appropriation		488,751
a. Baseline Appropriation		
1) Maintenance	488,751	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		863,997
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		863,997
5. Less: Baseline Appropriation		-488,751
FY 2018 Normalized Current Estimate		375,246
6. Price Change		6,569
7. Functional Transfers		
8. Program Increases		159,592
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Combatant Craft	3,590	
These craft are used to provide undetected access to denied areas around the globe. 24 craft will deploy in FY 2019 (20 craft in FY 2018) in the USCENTCOM, USPACOM, and USEUCOM theaters to support SOF operations. In order to ensure all 24 maritime		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>Combatant Craft are in a ready deployable state, funds are required to perform pre/post-deployment repairs and grooming (reset). Repairs and grooming efforts consist of: hull repair, engine and transmission overhaul, repainting, technology refresh, and repair and replacement of damaged hoses and cables. Craft properties require consistent refresh to maintain ability to support Geographic Combatant Commander (GCC) requirements. (FY 2018 Baseline: \$0 thousand)</p>		
<p>2) Counter-Unmanned Aerial Systems (C-UAS) Provides layered technical architecture to protect the SOF Operator against current and emerging enemy UAS threats worldwide. Significant enemy UAS threats (ISR and attack) emerged in FY 2016 and are increasing across all current areas of Named Operations due to new commercially available technology and developments. Funding provides for purchase, test, and integration onto vehicles, facilities, and SOF personnel. All SOF units and components (mostly units on the ground) can benefit from C-UAS when the threat is present. Also provides for pre-deployment training, sustainment, and forward based Field Service Representatives (FSR) support. Development, testing, and evaluation began in FY 2017/2018. The systems that have proven most optimal to SOF will be added to SOF deployment packages as soon as possible. Training on how to use the new C-UAS technology will be provided to SOF units in</p>	30,000	

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highest threat areas first. The new C-UAS systems will need to be integrated into current SOF Peculiar systems. Technicians will also have to reconfigure multiple systems to de-conflict communications and electronic issues in order to make C-UAS systems compatible with currently fielded systems. Once fielded, the C-UAS systems will have to be sustained while deployed. Increased funding request specifically supports:

- + \$1,200 thousand for Counter UAS (C-UAS) training team;
- + \$1,000 thousand for Field Service Representatives (FSR);
- + \$500 thousand for deployed tools;
- + \$2,500 thousand for C-UAS sustainment;
- + \$1,300 thousand for ancillary equipment;
- + \$2,000 thousand for test article and threat device support;
- + \$1,500 thousand for integration onto vehicles, facilities, and personnel;
- + \$2,500 thousand for detection systems;
- + \$2,500 thousand for detection and defeat systems;
- + \$3,400 thousand for integration kits;
- + \$2,625 thousand for audio detection kits;
- + \$8,975 thousand for Counter Radio Controlled Improvised Explosive Devices (Counter RC-IED) (FY 2018 Baseline: \$0 thousand)

3) **Electronic Countermeasures**

Provides sustainment efforts to maintain life-saving

3,400

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<p>force protection equipment, training, supplies, spares, and update electronic countermeasure (ECM) load sets against new and emerging threats and provide full-time sustainment/installation teams within the theater of operations. Provides currency and sustainment for 2,400 systems and continues maintenance and sustainment of a critical Counter-Improvised Explosive Device (C-IED) capability. An additional +764 systems have been fielded (total 1,946 systems currently deployed) in prior years through approved Combat Mission Needs Statements (CMNS) in order to reduce risk to life and mission that now require sustainment support. This increase represents the support needed for the additional sustainment of the +764 systems. Additional details are classified. Refer to (classified) CMNS #225 (SOJTF-OIR Vehicles and Equipment), #229 (Non-standard commercial vehicles), #232 (SOCAF Vehicles and Equipment), and #233 (SOCCENT Vehicles and Equipment). (FY 2018 Baseline: \$14,594 thousand)</p>		
<p>4) Family of Special Operations Vehicles (FOSOV) The program increase is due to fielding and sustaining an additional 350 Non-Standard Tactical Vehicles (NSTV) as a result of eight different approved Combat Mission Needs Statements (CMNS) to prevent unacceptable risk to life and/or mission. +\$14,816 thousand funds Life Cycle Sustainment Management (LCSM) of the FOSOV fleet of vehicles at the deployed location conducted by the deployed Field</p>	29,944	

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Service Rep (FSR). +\$15,128 thousand funds Depot-Level maintenance (non-deployed location). Includes vehicles, C4ISR, and SOF-specific repair. (FY 2018 Baseline: \$25,600 thousand)		
5) ISR Sensor Calibration Funds the MQ-9 Sensor Calibration and Training Surge Facility in Grand Forks, North Dakota. Leverages multiple air and ground range spaces for testing aircraft and system configurations prior to fielding. Provides dedicated calibration and integration capacity for SOF MQ-9, as well as surge capacity for aircrew training and currency. (FY 2018 Baseline: \$0 thousand)	12,000	
6) Joint Threat Warning System (JTWS) This requirement was part of the "Contractor Logistics Support (CLS)" line in the FY 2018 Flight Operations Budget Sub-activity (BSA). This requirement has been realigned to the Maintenance BSA to more accurately reflect execution for AFSOC. In previous years, AFSOC has budgeted funding for this requirement in the Flight Operations BSA, but executed the program funding in the Maintenance BSA. USSOCOM has changed the Program Element (PE) code to more accurately reflect execution in the Maintenance BSA. Continues funding for JTWS contract and has no increase or decrease for the requirement. This contract provides for contractor/CLS system sustainment support in deployed locations. (FY 2018	2,500	

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Baseline: \$0 thousand)		
7) Logistics Directorate (J4) Deployment Cell Support Funding supports USSOCOM's J4 deployment cell. This request reflects sustainment and replacement of a deployable 1,500-man camp with associated equipment (tents, kitchen, showers, laundry, etc.) to support the rapid deployment of SOF personnel. +\$57 thousand supports specific training requirements for eight (8) additional military billets. +\$448 thousand reflects actual replacement costs for the 1,500-man camp. (FY 2018 Baseline: \$3,425 thousand)	505	
8) MC-12 Support Funding provides for flight operations and contracted logistics support (CLS) of the two (2) MC-12 aircraft. FY 2018 funding supported stand up of the new Air National Guard (ANG) unit at Oklahoma City. The unit was only partially operational for two months in FY 2018. FY 2019 funds will be used to support a full-year of operations for the two aircraft. (FY 2018 Baseline: \$32,400 thousand)	405	
9) Mine Resistant Ambush Protected (MRAP) Reset This requirement provides SOF-unique maintenance reset for the MRAP fleet of vehicles and systems currently deployed supporting combat operations. Reset items include the vehicle, C4ISR, Counter RCIED (Radio-Controlled Improvised Explosive Device) Electronic Warfare (CREW), and Common Remotely Operated Weapon System (CROWS) support which is	17,064	

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provided by Contracted Logistics Support (CLS). Reset of these vehicles is critical due to increasing failure rate of major mechanical systems and an obsolete C4ISR system that is not compatible with currently fielded radios. This funding increase is also attributable to deploying an additional 114 MRAPs in FY 2017/2018 in order to fill mission critical gaps as identified in the Combat Mission Needs Statement (CMNS) process due to maintaining higher SOF force levels in Afghanistan and Iraq. These 114 additional MRAPs require a faster pace of reset prior to fielding for operational use. The 114 additional MRAPs will require sustainment during operations. Those sustainment costs are captured in the MRAP sustainment section. (FY 2018 Baseline: \$0 thousand)		
10) Mine Resistant Ambush Protected (MRAP) Sustainment This requirement provides SOF-unique Life Cycle Sustainment Management (LCSM) for the MRAP fleet of vehicles and systems currently deployed supporting combat operations. Vehicle sustainment includes the vehicle, C4ISR, Counter RCIED (Radio-Controlled Improvised Explosive Device) Electronic Warfare (CREW), and Common Remotely Operated Weapon System (CROWS) support which is provided by Contracted Logistics Support (CLS). In addition to SOF-peculiar repair parts, functions that are not vehicle specific (i.e., program management, configuration management, engineering support, supply support, transportation,	53,198	

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warehousing, maintenance, training, spares, fabrication, etc.) are required to be funded to support SOF forces. This funding increase is attributable to deploying an additional 114 MRAPs in FY 2017/2018 in order to fill mission critical gaps as identified in the Combat Mission Needs Statement (CMNS) process due to maintaining higher SOF force levels in Afghanistan and Iraq. Fielding the additional MRAPs will cause additional mechanical parts/labor support. (FY 2018 Baseline: \$68,538 thousand)		
11) Precision Strike Program (PSP) This requirement was part of the "Contractor Logistics Support (CLS)" line in the FY 2018 Flight Operations Budget Sub-activity (BSA). This requirement has been realigned to the Maintenance BSA to more accurately reflect execution for AFSOC. In previous years, AFSOC has budgeted funding for this requirement in the Flight Operations BSA, but executed the program funding in the Maintenance BSA. USSOCOM has changed the Program Element (PE) code to more accurately reflect execution in the Maintenance BSA. Continues funding for the PSP contract and there is no increase or decrease for the requirement. This contract provides for contractor/CLS support in deployed locations for the PSP system on all the AC-130J fleet. (FY 2018 Baseline: \$0 thousand)	6,000	
12) SOF Weapons Maintenance Support (SOFSA) Provides specialized logistics services for SOF		986

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<p>OCONUS sites and activities in the USCENTCOM Area of Responsibility. Provides skilled supply and property accountability experts to ensure asset visibility and retrograde availability. Also provides weapon system training, sustainment level maintenance and direct exchange capability for SOF-peculiar weapons. Includes the Joint SOF Support Detachment-Kuwait (JSSD-K). Sustainment support workload is increasing as a result of a 10 percent increase in equipment reset which increases retrograde costs. (FY 2018 Baseline: \$9,582 thousand)</p>		
9. Program Decreases		-79,372
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
1) MP5 System Sustainment	-800	
Additional FY 2018 sustainment funds were required to support a one-time replacement of 350 MP5s. This additional sustainment funding is not required in FY 2019. (FY 2018 Baseline: \$800 thousand)		
c. Program Decreases in FY 2019		
1) Ground Mobility Vehicles (GMV)	-29,722	
GMV 1.0 fleet is no longer being reset. Reset for the GMV 1.1 fleet will start after FY 2019 depending on the rate they are gained into SOF units and the rate of use in the field. This funding line for the GMV 1.0 fleet is not needed in FY 2019. (FY 2018 Baseline: \$29,722 thousand)		
2) Mobile Technology & Repair Complex (MTRC)	-373	
The MTRC requirement provides for reimbursable US		

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
Government Civil Engineers and contracted technicians to provide maintenance, technical solutions, repairs, limited modification/ fabrication, and operations support for 12 MTRC sites supporting SOF operators in austere locations. These sites provide critical demand for SOF-peculiar, foreign equipment, vehicles and facilities for SOF commanders' urgent requirements for a forward deployed maintenance activity which will support rapid repair turn times. Workload is shifting from OFS to OIR to match changes in OPTEMPO. Pricing variations due to shifting locations creates minor overall changes in the total requirements for FY 2019. (FY 2018 Baseline: \$26,768 thousand)		
3) MQ-9 Funding for the MQ-9 program supports 22 aircraft, 11 crews, and on-site Contracted Logistics Support (CLS), Launch and Recovery Element support (LRE), tactical situation license (TACSIT) for software updates, C4I contractors, maintenance, and operational orbits. These are Government Owned-Contractor Operated (GOCO) aircraft. Cost reduction is due to one LRE site moving to a conventional-forces location which will start providing Base Operating Support (BOS) with no cost to USSOCOM. (FY 2018 Baseline: \$76,100 thousand)	-7,719	
4) Non-Standard Aviation (NSAV) Support This supports the deployed operations for the NSAV program. Includes 21 aircraft and approximately	-40,247	

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
22,700 flight hours. NSAV are needed in order to maintain low-visibility of SOF personnel. The decrease is due to USSOCOM's switching from Contractor Logistics Support (CLS) to Blue Suit (Air Force military personnel) maintenance since that capability is now available for this platform. (FY 2018 Baseline: \$78,420 thousand)		
5) Tactical Combat Casualty Care (TCCC) These funds sustain and replace TCCC casualty evacuation (CASEVAC) sets and medic kits which provide necessary advanced materiel capability required to rescue, recover, sustain and transport any trauma casualties from point of wounding through CASEVAC to entrance to definitive care facility. Supply stocks are not expected to require as much replenishment as originally planned for FY 2019, due to current expenditure rates. (FY 2018 Baseline: \$3,300 thousand)	-511	
FY 2019 Budget Request		462,035

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria:

N/A

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
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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	164	3	463	630	11	-146	495
399 Total Travel	164	3	463	630	11	-146	495
601 Army Industrial Operations	6,160	0	-756	5,404	-68	2,657	7,993
610 Navy Air Warfare Center	7,223	192	-7,077	338	3	9,031	9,372
611 Navy Surface Warfare Ctr	909	13	913	1,835	15	-671	1,179
661 Air Force Consolidated Sust AG (Maint)	815	21	-836	0	0	1,057	1,057
699 Total DWCF Purchases	15,107	226	-7,756	7,577	-50	12,074	19,601
914 Purchased Communications (Non- Fund)	428	7	1,162	1,597	29	-1,071	555
920 Supplies & Materials (Non- Fund)	1,898	32	-1,876	54	1	2,408	2,463
922 Equipment Maintenance By Contract	164,823	2,802	-167,625	0	0	225,867	225,867
925 Equipment Purchases (Non-Fund)	30,176	513	-22,987	7,702	139	31,314	39,155
929 Aircraft Reworks by Contract	103,822	1,765	46,172	151,759	2,732	-19,776	134,715
930 Other Depot Maintenance (Non- Fund)	12,823	218	109,951	122,992	2,214	-108,567	16,639
932 Mgt Prof Support Svcs	3,067	52	-3,119	0	0	0	0
987 Other Intra-Govt Purch	0	0	5,398	5,398	97	-5,495	0
989 Other Services	17,375	295	59,867	77,537	1,396	-56,388	22,545
999 Total Other Purchases	334,412	5,684	26,943	367,039	6,608	68,292	441,939
Total	349,683	5,913	19,650	375,246	6,569	80,220	462,035

OP-32 line number 922 (Equipment Maintenance By Contract) was erroneously zeroed out in the FY 2018 President's Budget. The FY 2019 request brings back the FY 2017 level plus price/program growth. Significant growth is contributed to the FOSOV increases in FY 2019.

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**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: OCO funding in the Other Operations Budget Sub-activity provides unit level deployment; pre-deployment focused training; travel of persons; transportation of equipment; weapons and vehicle sustainment; combat support; supplies and personal gear; operational command and control; Theater Special Operations Command (TSOC) support; Title 10 U.S. Code section 127e authority (formerly 1208 authority); and maintenance, repair, and contract logistics support for special operations forces (SOF) missions and equipment.

Units supported in this request include: Active and National Guard Army Special Forces; SOF Active Army Ranger Regiments; Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons. Also included in this Sub-activity is support for the TSOCs, HQ USSOCOM operational command and control activities, and Title 10 U.S. Code section 127e authority for support of Special Operations in combatting terrorism.

These units and their assets provide a wide range of SOF capabilities that include: direct action; special reconnaissance; hostage rescue and recovery; SOF combat support; security force assistance; air, land, and maritime insertion and extraction; tactical vehicle operations; language and cultural expertise; civil affairs; combat weather observation; combat medical aid; and forward air and fire control.

II. Force Structure Summary:

N/A

Other Operations
 Overseas Contingency Operations
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 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018						
	FY 2017 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Other Operations	724,592	356,113	0	0.0	0	356,113	438,617
Total	724,592	356,113	0	0.0	0	356,113	438,617

<u>Summary by Operation</u>	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$589,671	\$214,400	\$221,789
Operation INHERENT RESOLVE (OIR)	\$90,321	\$45,743	\$120,730
European Deterrence Initiative (EDI)	\$44,600	\$95,970	\$96,098
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	\$724,592	\$356,113	\$438,617

Other Operations
 Overseas Contingency Operations
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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2018/FY 2018</u>	Change <u>FY 2018/FY 2019</u>
OCO Funding	356,113	356,113
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	356,113	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	356,113	
Baseline Appropriation	1,006,110	
Reprogrammings		
Price Changes		6,599
Functional Transfers		
Program Changes		75,905
Current Estimate	1,362,223	438,617
Less: Baseline Appropriation	-1,006,110	
Normalized Current Estimate	356,113	

Other Operations
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2018 President's Budget Request (Amended, if applicable)		356,113
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		356,113
2. Baseline Appropriation		1,006,110
a. Baseline Appropriation		
1) Other Operations	1,006,110	
3. Fact-of-Life Changes		
FY 2018 OCO Funding		1,362,223
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		1,362,223
5. Less: Baseline Appropriation		-1,006,110
FY 2018 Normalized Current Estimate		356,113
6. Price Change		6,599
7. Functional Transfers		
8. Program Increases		144,136
a. Annualization of New FY 2018 Program		
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) Additional Compensable Day (Civilian Pay)	8	
Includes an increase due to FY 2019 having one additional compensable day (going from 260 days to 261 and from 2,080 hours in FY 2018 to 2,088 hours in FY 2019). (FY 2018 Baseline: \$0 thousand)		
2) Airlift	84,996	

**Other Operations
Overseas Contingency Operations
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

This airlift requirement was erroneously not submitted in the FY 2018 OCO budget request and inaccurately reflected as a decrease in the requirement. This increase provides funding to the centrally-managed airlift program. Additionally, USSOCOM is projecting an increase in airlift requirements to the USAFRICOM AOR supporting SOF operations in FY 2019.

This is a centrally managed program that funds the operational movement of SOF assets (people and materiel) from the Port of Embarkation (POE) from a state-side location to the first arrival Port of Debarkation (POD) within a theater of operation and then the return of those assets back to the POE.

This program cannot be used as a primary means to move SOF forces that are supporting training events (i.e., Counter-Narco Terrorism (CNT), Joint Staff Exercises). All OCO airlift movements are considered operational movements. (FY 2018 Baseline: \$0 thousand)

3) Civilian Pay

1,303

This requirement is due to anticipated projections for hiring additional +16 civilian term hires supporting contingency operations and associated higher overtime requirements. The TSOCs and the 75th Ranger Regiment (75 RGR) have identified term hire needs to provide home station backfill support for

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
deployed SOF forces. (FY 2018 Baseline: \$570 thousand; +16 FTEs)		
4) Combat Mission Needs Statement (CMNS) Requirements The CMNS program provides materiel solutions for emergent, critical capability gaps that must be rapidly fielded to SOF operators in the field in support of combat missions. These capability gaps are identified by Geographic Combatant Commanders (GCCs) and validated and approved by the USSOCOM CMNS process. Each submitted requirement is vetted through a rigorous USSOCOM process and must provide for force protection to troops or ensure mission success. Prior CMNS solutions that have been implemented include: radios, intelligence equipment, unmanned aerial vehicles (UAV), blast and ballistic protected tactical vehicles, aircraft defensive systems, night vision devices, and aircraft precision strike systems. USSOCOM has had emerging CMNS requirements every fiscal year since FY 2015. (FY 2018 Baseline: \$0 thousand)	5,000	
5) Command, Control, Communications, Computers, and Intelligence (C4I) +\$1,670 thousand increase is driven by projected higher pricing and airtime usage in the USAFRICOM AOR due to the geographic vastness of the African continent. +\$218 thousand increase provides sustainment for forward deployed tactical communication ancillary equipment. (FY 2018 Baseline: \$13,546 thousand)	1,888	

**Other Operations
Overseas Contingency Operations
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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
6) Confidential Military Purpose (CMP) Funds This increase is due to recently approved TSOC Concept Of Operations (CONOPS) providing for classified operations. (FY 2018 Baseline: \$16,100 thousand)	702	
7) European Deterrence Initiative (EDI) This request continues European Reassurance Initiative (ERI) activities currently underway but under the new name EDI. Funding supports increased SOF presence, providing U.S. European Command (USEUCOM) operational flexibility and posturing a force against Global Employment of the Force (GEF) priority campaign and contingency objectives. This request includes funding for: +\$13,245 thousand - SOCEUR Site Assessment and Improvement. This provides funding for continuing SOF location assessments, program and design (P&D), and purchase of equipment and minor construction and renovations. This supports the requested USSOCOM FY 2019 OCO MILCON EDI projects for SOF Training and SOF Operations Facilities. +\$3,566 thousand - ISR/PED support. This provides funding for ISR and PED requirements for forward locations to directly support deployed U.S. and coalition forces and provides a conduit to broader U.S. and allied reach back assistance.	20,033	

**Other Operations
Overseas Contingency Operations
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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
+ \$372 thousand - SOCEUR Native Prospector. SOCEUR Components rely on Native Prospector information and assessments to plan and conduct future operations, measure trends, and determine focus areas for intelligence analysis.		
+ \$1,500 thousand - Camouflage, Concealment, and Decoy (CCD) Development capability.		
+ \$1,200 thousand - Low Visibility / Low Signature Distribution capability.		
+ \$150 thousand - Mobile Sensitive Compartmented Information Facilities (SCIFs). Purchase of the cement foundation pads and delivery/transportation costs (ships from CONUS) for two Special Technical Operations (STO) SCIFs. (FY 2018 Baseline: \$21,700 thousand)		
8) J3X Identity Management This requirement was previously aligned in the Combat Development Activities Budget Sub-activity (BSA). Funds have been realigned to this BSA to more appropriately reflect the program with where it is executed. (FY 2018 Baseline: \$0 thousand)	4,653	
9) Mobile Technology and Repair Complex (MTRC) This is a new requirement to provide Mobile Technology and Repair Complex (MTRC) capabilities to the USEUCOM AOR supporting specialized equipment repair similar to those currently employed by	2,900	

**Other Operations
Overseas Contingency Operations
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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

USCENTCOM and USAFRICOM. This complex is manned with one government engineer and one contract technician with associated supplies and equipment. The MTRC is tasked to provide timely technical solution in support of deployed SOF teams. The MTRCs provide specialized technicians to repair, modify, and enhance current SOF systems and subsystems at the "point of need". They are an immediate force multiplier providing complex technical solutions that otherwise would require lengthy research and testing by outside agencies. (FY 2018 Baseline: \$0 thousand)

10) Special Operations Precision Guided Munitions (SOPGM)

3,000

Funding requested is in direct support of USSOCOM's most widely used combat munition, the AGM-176 Griffin missile and is required to ship inoperable missiles back from OCO AORs for combat failure analysis, and then repair and return the munitions to the AOR for use by SOF.

Repair and return of munitions lessens the impact of inoperable/damaged munitions on operations in an environment where munitions expenditures currently match and/or exceed production rates and resources.

Funding also provides failure analysis when missile failure occurs in the AOR, leading to diagnosis of weapons issues and implementation of solutions to reduce future munitions failures. This request

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
directly aids in alleviating projected operational munitions shortages in FY 2019. (FY 2018 Baseline: \$0 thousand)		
11) Title 10, U.S. Code, Section 1202 Authority This fiscal authority was provided in the FY 2018 National Defense Authorization Act (NDAA), Section 1202 "Support of Special Operations for Irregular Warfare". This authority allows for support to foreign forces, irregular forces, groups, or individuals engaged in supporting or facilitating ongoing and authorized irregular warfare operations by U.S. SOF.	10,000	
<p>This allows U.S. SOF to respond to existing or imminent operational challenges by allowing the funding, training and limited equipping of both regular and irregular forces, groups and individuals engaged in supporting or facilitating U.S. SOF operations, in a timely manner.</p> <p>This 1202 funding authority enables the U.S. to more effectively compete below the level of traditional armed conflict against state and/ or non-state actors. It would enhance the ability of combatant commanders, relevant Chiefs of Mission and U.S. SOF necessary to disrupt, degrade, and defeat malign threats to U.S. interests.</p> <p>USSOCOM intends to start this program in a limited</p>		

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
fashion, similar to how 127e/1208 started, and to build the program as success and confidence in the program grows. This funding supports the authority provided in the FY 2018 NDAA. (FY 2018 Baseline: \$0 thousand)		
12) Travel (TDY) Supports the planned deployments and movement of personnel engaged in and supporting contingency operations. As forces rotate in/out of multiple locations on a daily basis, they reallocate to other theaters that have less developed infrastructure and support available. Per diem costs will increase, particularly in the USAFRICOM AOR, due to lack of US government facilities in these locations. Provides travel funding support for projected operations, including Section 127e and Section 1202 deployments. (FY 2018 Baseline: \$44,566 thousand)	9,653	
9. Program Decreases		-68,231
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
1) Identity Management -\$25,400 thousand for Identity Management contract which enabled forces to plan and prepare a defensive posture by reducing the operational risk in providing due diligence assessments, mitigation, monitoring and cyber de-confliction. This was a one time baseline requirement that was part of the FY 2018 OCO request and is no longer required. (FY 2018 Baseline: \$25,400 thousand)	-25,400	

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
c. Program Decreases in FY 2019		
1) Contract Services	-12,656	
These are requirements to provide for various contracted support for USASOC, MARSOC, HQ USSOCOM, and NSWC. Provides contracted senior/expert Intel analysts and communications technicians to primarily support the increased operations in the USAFRICOM AOR; operations support analysts to develop CONOPs, fund requirements/coordinate resourcing; and logistics support officers to provide support to in garrison forces.		
The reductions are due to no longer needing the following contracts:		
-\$9,456 thousand for a classified SOCCENT contract that is now funded in the base request.		
-\$3,200 thousand for reduced NSWC contractor support for NSW Unit 10, NSW Group 2, and lower berthing/vehicle lease costs. (FY 2018 Baseline: \$47,706 thousand)		
2) European Deterrence Initiative (EDI)	-21,683	
The FY 2019 request reflects changes in demand for SOF resulting from new requirements for the evolving security environment in the USEUCOM AOR. The FY 2019 request supports SOF presence, providing USEUCOM operational flexibility and posturing a force against GEF priority campaign and contingency objectives. This request includes funding for:		

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

-\$4,049 thousand - SOCEUR Counter Aggression. This requirement continues deterrence in theater in order to provide posture measures for a quick joint response in the wake of threats made by aggressive actors in the region (SOF train, advise and assist engagements with Allies, defense planning). Funding levels to support the initial costs in FY 2018 are not required in FY 2019. (FY 2018 baseline: 45,800 thousand)

-\$12,693 thousand - SOF pre-positioned equipment and war reserves, and rented storage sites in the Baltic countries. Purchasing less equipment, but maintain storage fees due to the initial startup costs were borne in FY 2018. Continues to support and replenish the SOF commodity requirements of rotational forces (Regionally Aligned Force (RAF) and the NATO Response Force (NRF)) in designated nations. (FY 2018 baseline: \$15,500 thousand)

-\$3,591 thousand - SOCEUR Joint Reception, Staging, Onward movement and Integration (JRSO&I) facilities will have been established in FY 2018. Funding levels to support the initial startup costs in FY 2018 are not required in FY 2019. This requirement maintains JRSO&I for SOCEUR designated Host Nation locations. (FY 2018 baseline: \$6,000 thousand)

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
- \$1,287 thousand - As this program matures in operational scope, SOCEUR Intelligence and Counter-Intelligence support will be cost-shared more equitably with non-SOF units and partner nations. (FY 2018 baseline: \$3,650 thousand)		
- \$63 thousand - SOF exercise support. Exercise expenses are expected to decrease due to partner nation support and more cost effective locations in Eastern Europe. (FY 2018 baseline: \$320 thousand) (FY 2018 Baseline: \$74,270 thousand; +0 FTEs)		
3) Maintenance Support Supports USASOC maintenance for fleet of 244 ground mobility vehicles. Usage for C-ISIL and CT ops is expected to decrease, thus reducing the required periodic upkeep maintenance for these vehicles. (FY 2018 Baseline: \$2,700 thousand)	-1,450	
4) Organizational Clothing/Medical Support Supports requirements for necessary SOF-peculiar organizational clothing.	-1,120	
There is a set replenishment cost rate for special organizational clothing. This rate is lower for FY 2019, resulting in a lower overall cost for replacement OCIE. This reduction is due to that lower special clothing rate for deploying SOF. (FY 2018 Baseline: \$4,564 thousand)		
5) Other Transportation Other Transportation includes forms of transportation	-3,144	

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
of supplies and equipment, and goods and services not including airlift. This includes sealift and second destination transportation.		
 This reduction is a result of lower USASOC freight shipment requirements due to the end of Special Forces (SF) GCC JSOTF rotations. (FY 2018 Baseline: \$5,627 thousand)		
6) Supplies/Equipment	-2,778	
Provides funding for supplies and equipment in support of pre-deployment and deployment requirements for CT operations. Supports USASOC, MARSOC, NSWC and TSOC operational units, locally and contract procured supplies and equipment, small weapons maintenance supplies and necessary pre-deployment, deployment and re-deployment supply stocks.		
 Reduction in funding request due to these on-hand stock supplies/equipment inventories being maintained at adequate levels due to lower projected demand. (FY 2018 Baseline: \$19,014 thousand)		
FY 2019 Budget Request		438,617

Other Operations
Overseas Contingency Operations
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IV. Performance Criteria:

N/A

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
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V. Personnel Summary

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, 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>	
101 Exec, Gen'l & Spec Scheds	2,586	51	-2,067	570	3	1,319	1,892
199 Total Civ Compensation	2,586	51	-2,067	570	3	1,319	1,892
308 Travel of Persons	93,427	1,588	-50,449	44,566	802	9,677	55,045
399 Total Travel	93,427	1,588	-50,449	44,566	802	9,677	55,045
401 DLA Energy (Fuel Products)	627	72	-201	498	-2	24	520
411 Army Supply	132	4	1,452	1,588	6	-1,492	102
412 Navy Managed Supply, Matl	2,380	0	3,517	5,897	-20	-4,035	1,842
413 Marine Corps Supply	95	-2	53	146	-14	-58	74
414 Air Force Consol Sust AG (Supply)	576	-48	20,181	20,709	543	-20,806	446
416 GSA Supplies & Materials	252	4	305	561	10	-376	195
417 Local Purch Supplies & Mat	74,281	1,263	-70,579	4,965	89	52,447	57,501
421 DLA Mat Supply Chain (Cloth & Textiles)	872	1	-403	470	-1	206	675
422 DLA Mat Supply Chain (Medical)	0	0	18	18	0	-18	0
424 DLA Mat Supply Chain (Weapon Sys)	0	0	149	149	-2	-147	0
499 Total Supplies & Materials	79,215	1,294	-45,508	35,001	609	25,745	61,355
502 Army Fund Equipment	149	4	2,351	2,504	10	-2,399	115
503 Navy Fund Equipment	105	0	1,463	1,568	0	-1,487	81
506 DLA Mat Supply Chain (Const & Equip)	1,252	42	-430	864	-16	121	969
507 GSA Managed Equipment	408	7	-186	229	4	83	316
599 Total Equipment Purchases	1,914	53	3,198	5,165	-2	-3,682	1,481
601 Army Industrial Operations	0	0	347	347	-4	-343	0
610 Navy Air Warfare Center	0	0	21	21	0	-21	0
614 Space & Naval Warfare Center	1,848	70	-1,529	389	4	1,038	1,431
623 Navy Transportation (Special Mission Ships)	0	0	2,500	2,500	309	-2,809	0
640 Marine Corps Depot Maint	0	0	170	170	14	-184	0
647 DISA Enterprise Computing	0	0	390	390	-23	-367	0

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
Centers							
661 Air Force Consolidated Sust AG (Maint)	43	1	-44	0	0	34	34
699 Total DWCF Purchases	1,891	71	1,855	3,817	300	-2,652	1,465
702 AMC SAAM (fund)	203,904	2,651	-205,623	932	-71	68,136	68,997
705 AMC Channel Cargo	2,099	-663	-1,226	210	4	15,785	15,999
707 AMC Training	4,861	214	-5,075	0	0	300	300
708 MSC Chartered Cargo	5,583	-1,496	-3,017	1,070	110	-680	500
717 SDDC Global POV	0	0	615	615	41	-356	300
771 Commercial Transport	31,824	541	-32,065	300	5	2,683	2,988
799 Total Transportation	248,271	1,247	-246,391	3,127	89	85,868	89,084
914 Purchased Communications (Non-Fund)	2,565	44	-941	1,668	30	288	1,986
915 Rents (Non-GSA)	3,136	53	-2,179	1,010	18	1,400	2,428
920 Supplies & Materials (Non-Fund)	45,189	768	-36,228	9,729	175	25,077	34,981
921 Printing & Reproduction	0	0	2	2	0	-2	0
922 Equipment Maintenance By Contract	11,231	191	-7,081	4,341	78	4,275	8,694
923 Facilities Sust, Rest, & Mod by Contract	1,447	25	-660	812	15	293	1,120
924 Pharmaceutical Drugs	10	0	35	45	2	-39	8
925 Equipment Purchases (Non-Fund)	172,066	2,925	252	175,243	3,154	-45,203	133,194
926 Other Overseas Purchases	1,232	21	-1,064	189	3	762	954
930 Other Depot Maintenance (Non-Fund)	56	1	4,483	4,540	82	-4,579	43
932 Mgt Prof Support Svcs	12,061	205	-8,172	4,094	74	3,391	7,559
933 Studies, Analysis & Eval	1,075	18	-563	530	10	292	832
934 Engineering & Tech Svcs	176	3	-96	83	1	11	95
935 Training and Leadership Development	0	0	5,155	5,155	103	-5,258	0
936 Training and Leadership Development (Other Contracts)	1,590	32	-1,622	0	0	1,231	1,231
937 Locally Purchased Fuel (Non-	20	2	-22	0	0	0	0

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<u>OP 32 Line</u> Fund)	<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>	
955 Other Costs (Medical Care)	999	35	842	1,876	71	-1,174	773
957 Other Costs (Land and Structures)	0	0	1,812	1,812	33	-1,845	0
964 Other Costs (Subsistence and Support of Persons)	25	0	-25	0	0	19	19
984 Equipment Contracts	2,135	36	257	2,428	44	-819	1,653
987 Other Intra-Govt Purch	19,277	328	-4,800	14,805	266	-149	14,922
989 Other Services	22,997	391	11,902	35,290	635	-18,123	17,802
990 IT Contract Support Services	1	0	214	215	4	-218	1
999 Total Other Purchases	297,288	5,078	-38,499	263,867	4,798	-40,370	228,295
Total	724,592	9,382	-377,861	356,113	6,599	75,905	438,617

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 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			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>	<u>FY 2017 Actuals</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
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)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</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>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</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)

C. <u>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
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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.

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**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Washington Headquarters Services (WHS) Overseas Contingency Operations (OCO) Budget is comprised of: the WHS Office of Special Security (OSS) that provides dedicated security program support to the Office of Military Commissions (OMC); DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement; Defense Innovation Unit Experimental (DIUx); and Defense Digital Service (DDS).

(OCO) Compensation and Benefits: WHS centrally manages the OCO civilian compensation and benefits program which resources 45 direct civilian full-time equivalents (FTE).

The WHS OSS: On December 7, 2012, the DSD approved the realignment of the OMC security program and associated manpower to WHS. The realignment ensures that security inquiries and actions on OMC organizations are done independently to safeguard the legal processes and ethical obligations that protect client rights. OMC currently conducts the trials of enemy combatants held at the U.S. Naval Station Guantanamo Bay, Cuba. This budget reflects the funding required for 23 OCO funded FTEs who provide direct security program support to that effort.

DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement: Directive-type Memorandum (DTM)-17-004, Department of Defense Expeditionary Civilian Workforce, dated January 25, 2017, consistent with the authority in DoD Directive (DoDD) 5124.02, dated June 23, 2008, implements guidance for the DoD-EC workforce. DTM-17-004 established procedures for incorporating civilian expeditionary requirements into the Joint Staff-managed Global Force Management (GFM) process. These procedures rely on defining an appropriately sized civilian capability (Force Pool) from across the DoD that can be used to meet Combatant Command requirements (Demand Signal). The Demand Signal is reviewed annually and validated by the Joint Staff. For FY 2019, the Joint Staff validated requirements and apportioned them to DoD Components by series and grade range. The DoD-

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

EC Workforce policy requires all DoD Component heads to plan, program, and budget for DoD-EC requirements. Given the mandates of DTM-17-004 WHS has been designated a Force Provider, charged with building and sustaining an expeditionary capability to meet assigned Demand Signal.

Per the agreement establishing this program, the WHS is responsible for including support costs for any personnel who might deploy out of the following Agencies: WHS, Office of the Secretary of Defense (OSD), Pentagon Force Protection Agency (PFPA), Defense Security Cooperation Agency (DSCA), Office of Economic Adjustment (OEA), Defense Legal Services Agency (DLSA), Defense Technology Security Administration (DTSA), Defense Test Resource Management Center (DTRMC), and Defense Media Activity (DMA). The FY 2019 requirement is to resource twenty-one (21) expeditionary deployed civilian positions and one (1) administrative support. The Under Secretary of Defense (Personnel and Readiness) in the Office of the Secretary of Defense's budget funds the DoD-EC program overhead costs, to include any pre-deployment training required for deploying personnel. The WHS funding will pay for any incremental pay for deployed personnel, as well as any term positions for personnel who backfill those deployed personnel.

Defense Innovation Unit Experimental (DIUx): DIUx is one of the Secretary of Defense's priorities in advancing technology, especially artificial intelligence, to help the U.S. Military become more lethal and make targeted investments in the development of next generation technology that will give the Department the leap ahead capability in critical technology areas. It was established by DoD Directive 5105.85 to increase DoD access to leading-edge commercial technologies and technical talent. DIUx's objective is to rapidly solve the problems of our DoD customers and deploy those solutions. DIUx is currently supporting operational combatant commands (Joint Special Operations Command

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

(JSOC), Naval Special Warfare Command (NSW)), U.S. Cyber Command (CYBERCOM), U.S. Transportation Command (TRANSCOM), Under Secretary of Defense for Intelligence (USD(I)), Joint Improvised-Threat Defeat Organization (JIDO) and other programs and units across all branches of service. Accordingly, DIUx requirements are driven by DoD customers in the Services, Defense Agencies, and Combatant Commands. They come to DIUx with their most challenging and most compelling technological problems. The funding supports the Department's effort to support the requirements of the deployed warfighter.

Defense Digital Service (DDS): The DDS works to close cyber network vulnerabilities by solving the broad spectrum of technology challenges that face the DoD. DDS has taken on challenges that are Service-specific (Army, Air Force, Navy) and Service-centric to supporting the warfighter. DDS will deliver its unique and highly specialized skill set to customers in Iraq and Afghanistan that have expressed an interest and urgent need for DDS's technical expertise in helping the warfighters. Currently, DDS is developing Counter Unmanned Aircraft Systems (cUAS) Innovation projects for the Department of Army and potentially other services. The cUAS work is of critical importance as it will protect our warfighters from drones and disable them before they can harm forward deployed troops and equipment.

II. Force Structure Summary:

N/A

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018							FY 2019 Estimate
	FY 2017 Actuals	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
Defense Digital Service (DDS)	0	0	0	0.0	0	0	300	
Defense Innovation Unit Experimental (DIUx)	0	0	0	0.0	0	0	1,000	
DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement	0	0	0	0.0	0	0	3,029	
Office of Military Commissions Security Program	1,996	3,179	0	0.0	0	3,179	3,437	
Total	1,996	3,179	0	0.0	0	3,179	7,766	

<u>Summary by Operation</u>	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$1,996	\$3,179	\$7,766
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
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
Operation Totals	\$1,996	\$3,179	\$7,766

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2018/FY 2018</u>	<u>FY 2018/FY 2019</u>
OCO Funding	3,179	3,179
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	3,179	
Fact-of-Life Changes (2018 to 2018 Only)		
Subtotal OCO Funding	3,179	
Baseline Appropriation		
Reprogrammings		
Price Changes		16
Functional Transfers		242
Program Changes		4,329
Current Estimate	3,179	7,766
Less: Baseline Appropriation		
Normalized Current Estimate	3,179	

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2018 President's Budget Request (Amended, if applicable)		3,179
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2018 Appropriated Amount		3,179
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2018 OCO Funding		3,179
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2018 Estimate		3,179
5. Less: Baseline Appropriation		
FY 2018 Normalized Current Estimate		3,179
6. Price Change		16
7. Functional Transfers		242
a. Transfers In		
1) Office of Special Security (OSS) Mission Support	242	
The increase in funds realigns OSS support costs		
(i.e. travel, training, supplies, etc.) that was		
historically funded from Defense Legal Services		
Agency (DLSA), Office of Military Commissions (OMC)		
on a reimbursable basis. This realignment ensures		
OSS operates independently from OMC and avoids any		
potential conflict of interest. (FY 2018 Baseline:		
\$3,179 thousand)		
8. Program Increases		4,329
a. Annualization of New FY 2018 Program		

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
b. One-Time FY 2019 Increases		
c. Program Growth in FY 2019		
1) DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement	3,029	
The increase funds twenty-one (21) civilian temporary FTE, to backfill and reimburse incremental costs for deployed civilian, and one (1) civilian temporary FTE for administrative support. DoD-EC positions are requested, validated, and ordered by the Secretary of Defense through the Global Force Management process to meet the Combatant Commander's mission requirements. WHS has been designated a Force Provider, charged with planning, programming, and budgeting for DoD-EC requirements. Personnel will augment in-theater support with subject matter experts in areas such as field logistics, financial management, reconstruction, engineering, communications, Information Technology, maintenance, medical, and human resources. (FY 2018 Baseline: \$0 thousand; +22 FTEs)		
2) Defense Innovation Unit Experimental (DIUx) Warfighter Support	1,000	
The funding request will support the Unmanned Aerial System (UAS) of the deployed warfighter by purchasing supplies and equipment such as drones, cameras, batteries and software required to run the tools to modify, enhance, and strengthen UAS to the warfighter. Additionally, DIUx requires funding for travel to train the warfighter during pre-deployment		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
and to debrief in post-deployment of any applicable projects. DIUx is providing this support to the U.S. Army Special Operations Command (USASOC), the Naval Special Warfare Command (NSW), the U.S. Central Command (CENTCOM) and the U.S. Special Operations Command (SOCOM). (FY 2018 Baseline: \$0 thousand)		
3) Defense Digital Service (DDS) Warfighter Support Funds will support travel, supplies and equipment for Countering Unmanned Aerial Systems (CUAS) activity in-theater. The DDS will purchase drones, software required to build and deploy tools that can be used for successful CUAS activity, and travel to and from theater to test prototypes and train war fighters on how to use the tools. The DDS is providing this support to the U.S. Army, U.S. Air Force, and U.S. Marine Corps, along with the U.S. Central Command (CENTCOM), U.S. Cyber Command (CYBERCOM) and the U.S. Pacific Command (PACOM). (FY 2018 Baseline: \$0 thousand)	300	
9. Program Decreases		
a. Annualization of FY 2018 Program Decreases		
b. One-Time FY 2018 Increases		
c. Program Decreases in FY 2019		
FY 2019 Budget Request		7,766

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IV. Performance Criteria:

N/A

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V. <u>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>
Civilian FTEs (Total)	15	23	45	8	22
U.S. Direct Hire	15	23	45	8	22
Total Direct Hire	15	23	45	8	22
Average Annual Civilian Salary (\$ in thousands)	122.0	138.2	138.3	16.2	.1

Personnel Summary Explanations:

Changes from FY 2018 - FY 2019: The increase of +22 FTEs is to support the DoD Expeditionary Civilian (DoD-EC) Workforce. Personnel will augment in-theater support with subject matter experts in areas such as field logistics, financial management, reconstruction, engineering, communications, Information Technology, maintenance, medical, and human resources.

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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>	
101 Exec, Gen'l & Spec Scheds	1,830	36	1,313	3,179	16	3,029	6,224
199 Total Civ Compensation	1,830	36	1,313	3,179	16	3,029	6,224
308 Travel of Persons	0	0	0	0	0	370	370
399 Total Travel	0	0	0	0	0	370	370
920 Supplies & Materials (Non-Fund)	0	0	0	0	0	535	535
922 Equipment Maintenance By Contract	0	0	0	0	0	7	7
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	500	500
932 Mgt Prof Support Svcs	166	3	-169	0	0	0	0
989 Other Services	0	0	0	0	0	130	130
999 Total Other Purchases	166	3	-169	0	0	1,172	1,172
Total	1,996	39	1,144	3,179	16	4,571	7,766

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