

**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-

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**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

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**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

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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			
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	
<b>Total</b>	<b>1,996</b>	<b>3,179</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>3,179</b>	<b>7,766</b>	

<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
<b>Operation Totals</b>	<b>\$1,996</b>	<b>\$3,179</b>	<b>\$7,766</b>

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III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2018/FY 2018</u></b>	<b><u>FY 2018/FY 2019</u></b>
<b>OCO Funding</b>	<b>3,179</b>	<b>3,179</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>3,179</b>	
Fact-of-Life Changes (2018 to 2018 Only)		
<b>Subtotal OCO Funding</b>	<b>3,179</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		16
Functional Transfers		242
Program Changes		4,329
<b>Current Estimate</b>	<b>3,179</b>	<b>7,766</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>3,179</b>	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2018 President's Budget Request (Amended, if applicable)</b>		<b>3,179</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2018 Appropriated Amount</b>		<b>3,179</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2018 OCO Funding</b>		<b>3,179</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2018 Estimate</b>		<b>3,179</b>
5. Less: Baseline Appropriation		
<b>FY 2018 Normalized Current Estimate</b>		<b>3,179</b>
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		

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
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)

<u>C. 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		
<b>FY 2019 Budget Request</b>		<b>7,766</b>



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IV. Performance Criteria:

N/A

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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>Change FY 2017/ FY 2018</u></b>	<b><u>Change FY 2018/ FY 2019</u></b>
Civilian FTEs (Total)	<u>15</u>	<u>23</u>	<u>45</u>	<u>8</u>	<u>22</u>
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
<b>199 Total Civ Compensation</b>	<b>1,830</b>	<b>36</b>	<b>1,313</b>	<b>3,179</b>	<b>16</b>	<b>3,029</b>	<b>6,224</b>
308 Travel of Persons	0	0	0	0	0	370	370
<b>399 Total Travel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>370</b>
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
<b>999 Total Other Purchases</b>	<b>166</b>	<b>3</b>	<b>-169</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>1,172</b>
<b>Total</b>	<b>1,996</b>	<b>39</b>	<b>1,144</b>	<b>3,179</b>	<b>16</b>	<b>4,571</b>	<b>7,766</b>