

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 the Joint Staff 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.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2017							FY 2018 Estimate
	FY 2016 Actual	Budget Request	Congressional Action			Current Estimate		
			Amount	Percent	Appropriated			
A. BA Subactivities								
ERI	7,451	0	0	0.0	0	0	0	
European Reassurance Initiative (ERI)	7,451	0	0	0.0	0	0	0	
OIR	0	0	0	0.0	0	0	4,841	
CE2T2 - Mission Rehearsal Exercise (MRX)	0	0	0	0.0	0	0	4,841	
Total	7,451	0	0	0.0	0	0	4,841	

<u>Summary by Operation</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$4,841
European Reassurance Initiative (ERI)	\$7,451	\$0	\$0
Post-Operation New Dawn (P-OND)	\$0	\$0	\$0
Operation Totals	\$7,451	\$0	\$4,841

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2017/FY 2017</u>	<u>FY 2017/FY 2018</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 (2017 to 2017 Only)		
Subtotal OCO Funding		
Baseline Appropriation		
Reprogrammings		
Price Changes		
Functional Transfers		4,841
Program Changes		
Current Estimate		4,841
Less: Baseline Appropriation		
Normalized Current Estimate		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 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 2017 Appropriated Amount		
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2017 OCO Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2017 Estimate		
5. Less: Baseline Appropriation		
FY 2017 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		4,841
a. Transfers In		
1) CE2T2 - Mission Rehearsal Exercise (MRX)	4,841	

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

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

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'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.

- 8. Program Increases
 - a. Annualization of New FY 2017 Program
 - b. One-Time FY 2018 Increases
 - c. Program Growth in FY 2018
- 9. Program Decreases
 - a. Annualization of FY 2017 Program Decreases
 - b. One-Time FY 2017 Increases
 - c. Program Decreases in FY 2018

FY 2018 Budget Request

4,841

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IV. Performance Criteria:

N/A

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<u>V. Personnel Summary</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2016/ FY 2017</u>	<u>Change FY 2017/ FY 2018</u>
<u>Contractor FTEs (Total)</u>	<u>32</u>	<u>0</u>	<u>17</u>	<u>-32</u>	<u>17</u>

Personnel Summary Explanations:

FY 2018

Note: 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 to the Joint Staff in an effort to address improvements in a program that covers all three of the Chairman of the Joint Chiefs of Staff focus areas. These focus areas include: 1) Restoring joint readiness; 2) Improving our joint warfighting capability; and 3) Developing leaders for Joint Forces Next. Due to their Operational and Training nature, this program has historically executed in a Non-Management Headquarters Program Element and remains differentiated from the other CE2T2 programs executed by the Joint Staff. 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.

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

<u>OP 32 Line</u>	<u>FY 2016</u>	<u>Change</u>		<u>FY 2017</u>	<u>Change</u>		<u>FY 2018</u>
		<u>FY 2016/FY 2017</u>			<u>FY 2017/FY 2018</u>		
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	0	0	0	0	0	841	841
399 Total Travel	0	0	0	0	0	841	841
923 Facilities Sust, Rest, & Mod by Contract	7,451	142	-7,593	0	0	0	0
989 Other Services	0	0	0	0	0	4,000	4,000
999 Total Other Purchases	7,451	142	-7,593	0	0	4,000	4,000
Total	7,451	142	-7,593	0	0	4,841	4,841