

**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 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>		
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)

C. <u>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