

**OFFICE OF THE
SECRETARY OF DEFENSE**

**DEPARTMENT OF DEFENSE BUDGET
FISCAL YEAR (FY) 2020**

March 2019



**Justification for FY 2020
Overseas Contingency Operations (OCO)
COUNTER-ISLAMIC STATE OF IRAQ AND SYRIA (ISIS)
TRAIN AND EQUIP FUND (CTEF)**

The estimated cost of this report or study for the Department of Defense is approximately \$7,720 for the 2019 Fiscal Year. This includes \$150 in expenses and \$7,570 in DOD labor.

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FY 2020 OVERSEAS CONTINGENCY OPERATIONS (OCO) REQUEST
COUNTER-ISIS TRAIN AND EQUIP FUND (CTEF)

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I. BUDGET SUMMARY:

The Counter-ISIS Train and Equip Fund (CTEF) program is a crucial part of the United States’ whole-of-government approach to support the lasting defeat of ISIS. The CTEF specifically supports the Department of Defense’s (DoD’s) efforts to work “by, with, and through” the Iraqi Security Forces (ISF) in Iraq and the Vetted Syrian Opposition (VSO) in Syria to build key security force capabilities, assist in professionalizing partner security forces, and promote the long term stability of the region while preventing the resurgence of ISIS. Despite significant gains over ISIS in Iraq and Syria, ISIS continues to pursue its strategic goal of establishing a global caliphate and retains the ability to inspire, enable, and direct attacks worldwide. Maintaining pressure on ISIS in Iraq and Syria – where ISIS is still resilient and is employing insurgent tactics to destabilize the region – is critical to preventing its resurgence and undermining its global appeal.

The categories of funding in the table below represent key defeat-ISIS operational areas. Specific requirements may be adjusted to meet changing operational conditions, but will be preceded by appropriate congressional notification.

Budget Summary (\$ in Millions)	FY 2019 Enacted	FY 2020 Request
Iraq Train and Equip Requirements	\$850.0	\$745.0
Syria Train and Equip Requirements	\$252.2	\$300.0
Border Security Requirements ¹	\$250.0	--
TOTAL	\$1,400.0	\$1,045.0

^{1/} The FY 2020 budget realigns \$250 million from the Counter-ISIS Train and Equip Fund to Operation and Maintenance, Defense-wide, for implementation by the Defense Security Cooperation Agency in order to align DoD authorities and funding to support border security requirements for partner nations fighting ISIS.

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II. REQUIREMENTS IN IRAQ:

DoD and U.S. Central Command (USCENTCOM), together with Coalition enabled partnered forces, have made significant gains in liberating all territory in Iraq from ISIS, securing the Western border, and disrupting ISIS networks and safe havens. ISIS networks will, however, continue to exist in Iraq for the foreseeable future. The remnants of ISIS will form clandestine cells and wage an insurgency to undermine the ability of Iraq's government to hold territory, conducting attacks within Iraq and abroad to demonstrate that ISIS is not yet defeated.

ISIS will attempt to rebuild combat power through clandestine networks providing sanctuary. ISIS will continue to attempt to conduct insurgent-type activities while simultaneously recruiting and training fighters, establishing facilitation networks, and attempting to remain relevant in the information domain. ISIS is very likely exercising patience in order to adapt to its new restrained operational environment to position itself to reemerge if pressure on the group is relieved. Despite territorial losses inside Iraq, many of the underlying causes that enabled ISIS to take and hold territory remain and can only be addressed through a whole-of-government approach in partnership with the Government of Iraq. Of note, the ISF must maintain a consistently-deployed security forces conducting counter-ISIS operations in liberated provinces. In order to support this level of deployment, the ISF must rotate through Centralized Training Facilities for building partner capacity (BPC) training. An increase in counter-terrorism operations, based on accurate and reliable intelligence efficiently shared throughout the ISF enterprise, will be essential to denying ISIS the ability to reconstitute. Continued effort in building this counter-terrorism capability is consistent with the National Defense Strategy, the U.S. National Strategy for Counterterrorism, and the Defeat-ISIS (D-ISIS) Strategic Plan.

A. PROGRAM SUMMARY:

The CTEF budget request for FY 2020 provides the necessary sustainable resources to continue training and equipping selected elements of the vetted ISF, and relies on increased GoI burden sharing to support the consolidation of gains and increased flexibility in operations to prevent ISIS insurgent activities. To effectively counter ISIS, Iraqi forces must be capable of disrupting ISIS networks and denying sanctuary throughout Iraq. This requires the capability to detect terrorist activity, analyze facilitation and support networks, and disrupt activity before ISIS can carry out attacks. While the Iraqi Counterterrorism Service (CTS), which reports to the Prime Minister, will be the most capable unit in this effort, it cannot accomplish this mission alone. An Iraqi whole-of-government approach and with close collaboration with the Prime Minister and across the Ministry of Defense (MoD), Ministry of Interior (MoI), Ministry of Justice, and intelligence services is required. The CTEF-funded program efforts are focused on the MoD and to a lesser

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extent the MoI through training and equipping of Federal Police and Energy Police units that carry out D-ISIS operations, while stressing the importance of collaboration across the GoI.

The following is a summary of the train and equip requirements in Iraq by category:

Category (\$ in Millions)	FY 2019 Enacted	FY 2020 Request
Training and Equipping <i>(includes requirements categorized in FY 2019 as weapons, ammunition, vehicles, equipment, OCIE, communications, and miscellaneous equipment)</i>	\$420.0	\$308.0
Logistical Support, Supplies, and Services <i>(includes requirements categorized in FY 2019 as logistical transportation and staging of equipment and supplies)</i>	\$67.2	\$189.0
Stipends <i>(includes requirements categorized in FY 2019 as Operational Sustainment)</i>	\$290.0	\$126.0
Infrastructure Repair, and Renovation <i>(includes requirements categorized in FY 2019 as Site Repair)</i>	\$25.0	\$ 28.0
Sustainment <i>(includes requirements categorized in FY 2019 as vehicle and weapons sustainment and facility sustainment)</i>	\$47.8	\$ 94.0
TOTAL	\$850.0	\$745.0

B. PROGRAM DESCRIPTION/JUSTIFICATION:

Training and Equipping. The Coalition’s focus of effort is the CJTF-OIR Campaign Plan (CAMPLAN) 2018 which emphasizes enabling the military defeat of ISIS through sustainable partner capacity in CJTF-OIR’s area of operations. The FY 2020 CTEF funding plan is aligned with the CAMPLAN in order to continue Building Partner Capacity (BPC) within those elements of vetted ISF tasked with securing key terrain and populations liberated from ISIS while also sustaining the CTEF support provided in previous

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years. The FY 2020 CTEF request will support ISF counter-ISIS efforts by increasing the capacity of the ISF to detect, understand, engage, and defeat ISIS networks while providing a safe and secure environment for the Iraqi people.

Counterterrorism Service. The Counterterrorism Service (CTS) is a premier, division-sized National Mission Force focused on counter-terrorism from the tactical to the strategic level. The CTS has proven to be the most effective element of the Iraqi Security Forces in defeating ISIS. The service suffered extensive personnel and equipment losses while liberating occupied territory and requires extensive regeneration of force capability. The CTEF-funded efforts will focus on restoring the CTS to a fully mission capable force with an emphasis on replacing combat losses of armored vehicles; replacement, modernization, and standardization of communications systems; and solidifying the maintenance and sustainment capability of the force to enable the long term preservation of combat power.

Iraqi Army. The Iraqi Army (IA) is the most critical organization within the Iraqi Security Forces for defeating external and conventional threats, and remains the primary security force inside the country in rural or outlying areas. To date, 18 IA brigades have been trained and equipped with brigade-sized sets consisting of M1151s, cargo trucks, crew-served weapons, small arms, and individual equipment. The IA has the capacity to train up to 12 brigade-sized units in FY 2020. Continued equipping of IA units will incentivize IA training and will provide the IA with needed equipment to consolidate gains made in the campaign against ISIS in Iraq.

Federal Police. The Iraqi Federal Police (FP) are the primary MoI force for counter-terrorism activities. Under the regional operations command construct for ISF, the FP have learned to work closely and in a coordinated fashion with other ISF organizations to defeat ISIS threats. The FP operates primarily as a light-infantry force and will continue to serve a critical role in defeating the ISIS threat as it evolves into an insurgency. The FP have the capacity to train up to five brigade-size units per year.

Border Guards. Border security is a critical capability of the GoI to prevent ISIS movement between Iraq and Syria and protect western Iraqi communities. This requirement will see the equipping of up to 16 Border Guard Force battalions in conjunction with the FY 2020 ISF training plan. The primary equipment required for the border guard battalions will include a mix of tactical and non-tactical vehicles, crew-served weapons, optical surveillance devices, and communication systems. These equipment enhancements will provide the Border Guard Forces the means to secure the border against localized and changing ISIS threats.

Emergency Response Battalions. It is critical to ensure the Emergency Response Battalions (ERBs) in the liberated areas, particularly Ninewah Province, have sufficient capability to defeat localized threats from ISIS and its affiliates. The ERBs are made up of 300-person police security units trained in security and stabilization related tactics, techniques, and procedures, and serve a quick reaction

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force to augment local police during emergencies. The FY 2020 requirement supports the training and equipping of 3 ERBs (approximately 900 total personnel) from Ninewah. The primary equipment for ERBs are non-tactical vehicles, crew-served weapons, and communication systems. These equipment enhancements will provide the ERBs with the means to conduct presence patrolling and the ability to respond to threats that exceed the capabilities of local police.

Energy Police. The Energy Police are part of the MoI with the mission to secure and protect oil, electric, and transportation lines from threats of terrorism and are essential to the effort to secure critical infrastructure in Iraq from ISIS threats. The FY 2020 CTEF request supports the training and equipping of five Energy Police battalions (300 personnel each, approximately 1,500 total personnel). The primary equipment for the Energy Police battalions are non-tactical vehicles, crew served weapons, and communication systems. These equipment enhancements will provide Energy Police battalions with the capability to conduct area reconnaissance and to prevent and respond to infrastructure attacks from ISIS.

Regional Guard Brigades. As part of Peshmerga reform, the Regional Guard Brigades (RGBs) under the Ministry of Peshmerga are being modernized and organized equivalent to a U.S. light infantry brigade standard. A total of two RGBs have already been equipped. The requested equipment will be spread across the 12 RGBs that have not yet been modernized. The Ministry of Peshmerga identified the following priorities to fulfill capability gaps: armored combat vehicles, anti-tank weapons, ammunition, and ambulances.

Qwat Khasah. The FY 2020 request supports the training and equipping of three Qwat Khasah battalions (670 personnel each). These Qwat Khasah battalions will enable the MoD to generate and deploy a fully capable force that is prepared to disrupt, destroy, and defeat ISIS and its affiliates. The Battalions will also provide a quick reaction, direct action capability within the MoD, freeing up the CTS for its national-level counter-terrorism mission.

Training and Equipping			
Weapons	Unit Cost	Quantity	Total Cost Estimate
Rifle, AK47 7.62x39 (w/ 6 Mags)	\$798	5,000	\$3,990,000
Rifle, M4A1 Carbine 5.56x45mm (NATO)	\$653	2,050	\$1,338,650
Pistol, 9mm	\$365	300	\$109,500
Rifle, 7.62mm (SCAR-H)	\$2,100	100	\$210,000
Machine Gun, 7.62mm, M240B	\$8,536	130	\$1,109,680

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Training and Equipping			
Weapons	Unit Cost	Quantity	Total Cost Estimate
Machine Gun, Cal .50, Heavy Barrel M2	\$17,001	100	\$1,700,100
Shotgun, 12 GA, M500	\$235	100	\$23,500
M252 81mm Mortar	\$79,671	100	\$7,967,100
Lightweight Machine Gun: 5.56mm M249	\$3,830	130	\$497,900
Total Weapons			\$16,946,430
Ammunition	Unit Cost	Quantity	Total Cost Estimate
7.62mm 4 Ball M80/1 TR M62 LNKD	\$0.60	600,000	\$360,000
12 Gauge 00 Buckshot M19/XM/M162	\$0.62	20,700	\$12,834
Simulator, Project Ground Burst M115A2	\$20.07	1,000	\$20,070
Simulator, Hand Grenade M116A1	\$17.25	2,000	\$34,500
Total Ammunition			\$427,404
Vehicles	Unit Cost	Quantity	Total Cost Estimate
Ambulance, 4-Litter Armored 4x4 W/E	\$310,000	30	\$9,300,000
Ambulance, Commercial	\$55,000	50	\$2,750,000
M1078, 2.5-TON LMTV	\$194,166	385	\$74,753,910
M1083, 5-Ton MTV	\$211,847	95	\$20,125,465
M1089, Wrecker	\$489,656	20	\$9,793,120
M1151, HMMWV	\$238,500	200	\$47,700,000
Non-Tactical Vehicle (NTV)	\$48,850	700	\$34,195,000
Tow bar Motor Vehicle	\$1,909	365	\$696,785
Trailer, 3/4 Ton	\$8,126	190	\$1,543,940
Trailer, High Mobility 1.25 Ton	\$11,484	200	\$2,296,800
Trailer, Water	\$12,955	50	\$647,750
Truck, 6x6 5-Ton Cargo MTV W/E	\$109,316	190	\$20,770,040

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Total Vehicles			\$224,572,810
Training and Equipping			
Equipment	Unit Cost	Quantity	Total Cost Estimate
Individual First Aid Kit (IFAK)	\$373	2,050	\$764,650
Ballistic Helmet	\$300	2,050	\$615,000
M50, Protective Gas Mask	\$335	2,050	\$686,750
Magazine, 7.62x51mm (NATO)	\$19	1,200	\$22,800
Magazine, 5.56x45mm, M16/M4	\$14	14,100	\$197,400
Magazine, Pistol	\$25	1,000	\$25,000
Pistol Holster	\$17	2,050	\$34,850
M4 Cleaning Kits	\$50	2,050	\$102,500
M150 Sight, Rifle Combat Optic	\$1,229	220	\$270,380
Mount, Gun Ring .50 Cal	\$3,067	200	\$613,400
Mount, Machine Gun, 40mm Mk 93	\$1,780	200	\$356,000
Mount, Machine Gun Tripod	\$757	72	\$54,504
Plotting Board Indirect Fire, M16	\$663	15	\$9,945
Sight, Bore Optical	\$2,044	40	\$81,760
Sight, Dual Role Combat	\$2,000	250	\$500,000
Sight, Reflex Collimator	\$386	2,010	\$775,860
Sling, M249	\$50	1,000	\$50,000
3K Generator	\$9,922	45	\$446,490
Aiming Circle M2A2	\$6,814	20	\$136,280
Compass, magnetic	\$70	6,000	\$420,000
Detector, Mine AN/PSS-14	\$193,000	50	\$9,650,000
GPS, Commercial	\$3,592	375	\$1,347,000
GPS, personal	\$189	1,000	\$189,000

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Training and Equipping			
Equipment	Unit Cost	Quantity	Total Cost Estimate
Illuminator	\$847	1,000	\$847,000
Medical Set, Ambulance	\$45,000	50	\$2,250,000
Medical Set, Combat	\$615	320	\$196,800
Mount Viewer	\$125	1,000	\$125,000
Tent, General Purpose, Large, Tan	\$3,944	20	\$78,880
Tool Set Carpenters	\$1,238	20	\$24,760
Tool Set, Electrical	\$599	20	\$11,980
Tool Set, General Mechanics	\$1,847	50	\$92,350
Tool Set, Small Arms	\$1,809	20	\$36,180
Universal Shroud Mount	\$140	800	\$112,000
10W Hand Held Dismount Communications	\$18,631	100	\$1,863,100
150W Base Station Communications System	\$6,941	75	\$520,575
150W Vehicle System Communications Access	\$2,312	75	\$173,400
150W Vehicle Communications System	\$91,467	75	\$6,860,025
20W Base Station Communications System	\$48,958	30	\$1,468,740
20W Vehicle Communications System	\$45,597	30	\$1,367,910
50W Base Station Communications Access	\$6,064	10	\$60,640
50W IPA Base station Communications	\$36,779	75	\$2,758,425
50W IPA Vehicle Communications System	\$30,641	200	\$6,128,200
Antenna, OE 254	\$1,019	25	\$25,475
Communications Dismount System	\$6,793	50	\$339,650
Communications Patrol System	\$15,048	20	\$300,960
Hand Held Radio, Multiband	\$12,015	100	\$1,201,500
Level 2 Radio Spares	\$350,306	60	\$21,018,360

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Training and Equipping			
Equipment	Unit Cost	Quantity	Total Cost Estimate
Programming Laptop	\$5,303	25	\$132,575
Vehicle Communications System Accessories	\$2,360	100	\$236,000
Total Equipment			\$65,580,054
Total Training and Equipping			\$307,526,698

Logistics Support, Supplies, and Services. Continued professional maintenance and sustainment remains necessary for the ISF to maintain critical command, control, and combat systems capabilities in order to combat a potential insurgency through continuous conduct of defeat-ISIS operations. The Department forecasts a requirement for the sustainment of improved command and control connectivity at the Regional Operations Centers and Joint Operational Command. Included in this estimate is the transportation and staging of BPC material. Proposed equipping packages will consider maintenance and sustainment as necessary to allow the ISF to sustain this equipment until long-term foreign military sales solutions can be implemented.

Logistics Support, Supplies, and Services			
Transportation and Staging	Unit Cost	Quantity	Total Cost Estimate
TRANSPREP of Rolling Stock	\$1,300,000	1	\$1,300,000
DSCA Transportation	\$25,000,000	1	\$25,000,000
Contracted Line Haul, Heavy Lift 9	\$18,700,000	1	\$18,700,000
Total Transportation and Staging			\$45,000,000
Base Life Support (BLS)	Unit Cost	Quantity	Total Cost Estimate
Regional Guard Brigade Revitalization	\$95,000,000	1	\$95,000,000
Q-West Life Support Areas annual BLS	\$12,500,000	1	\$12,500,000
Al Assad Iraqi Life Support Areas annual BLS	\$5,300,000	1	\$5,300,000
Besmaya Iraqi Life Support Areas annual BLS	\$2,400,000	1	\$2,400,000

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Logistics Support, Supplies, and Services			
Base Life Support	Unit Cost	Quantity	Total Cost Estimate
Ninawa Operations Center maintenance and BLS	\$400,000	1	\$400,000
Regional Guard Brigades Class I	\$850,000	12	\$10,200,000
Regional Guard Brigades Class III	\$9,665,000	1	\$9,665,000
Regional Guard Brigades Class V	\$535,000	1	\$535,000
Regional Guard Brigades Class IX	\$8,000,000	1	\$8,000,000
Total Base Life Support			\$144,000,000
Total Logistics Support, Supplies, and Services			\$189,000,000

Stipends. This budget request supports monthly stipend support and continued food and fuel programs for the Regional Guard Brigade (RGB) security forces. Additionally, this request supports two additional modern Brigade sets spread across all 12 remaining RGBs in order to increase Peshmerga pressure on ISIS.

Stipends			
Stipends	Unit Cost	Quantity	Total Cost Estimate
Stipends, Food, and Fuel Programs (monthly payments)	\$21,000,000	6	\$126,000,000
Total Stipends			\$126,000,000

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Infrastructure, Repair, and Renovation. DoD plans to reduce funding for base life support activities. Continued funding, at reduced levels, will be required as the GoI assumes ownership of facilities and takes on a greater responsibility for support. Funding will also include a continuation of CTS infrastructure repair and renovation to support the GoI’s response to counter-ISIS related activities. This process is expected to continue over the course of FY 2020 to meet the needs of the security environment.

Infrastructure, Repair, and Renovation			
Infrastructure, Repair, and Renovation	Unit Cost	Quantity	Total Cost Estimate
BPC Site Improvements	\$10,000,000	1	\$10,000,000
Border Revitalization/Renovation	\$10,500,000	1	\$10,500,000
Maintenance Bay Repair/Renovation	\$7,500,000	1	\$7,500,000
Total Infrastructure, Repair, and Renovation			\$28,000,000

Sustainment. ISF self-sustainment will be a necessary condition to all ISF requests for materials. Future requests will have to include proof that the ISF are working towards self-sustaining maintenance and logistics. Accordingly, CJTF-OIR expects to gradually reduce sustainment in FY 2020 and beyond as ISF assume a greater role in sustaining their equipment and operations.

Sustainment			
Sustainment	Unit Cost	Quantity	Total Cost Estimate
Operations Center Equipment	\$5,000,000	3	\$15,000,000
Security Revitalization and Sustainment	\$25,200,000	1	\$25,200,000
Maintenance, Repair, and Repair Parts	\$53,400,000	1	\$53,400,000
Total Sustainment			\$93,600,000

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C. IMPACT IF NOT FUNDED:

The FY 2020 CTEF (Iraq) budget request is a critical part of DoD's strategy to develop vetted ISF partner forces to defeat ISIS, consolidate gains, and set the conditions needed for a transition to normal military-to-military activities with the GoI. A lack of resources would put partner forces' capabilities for wide-area security operations within Iraq at risk and would negatively impact the GoI's ability to protect people, critical infrastructure, and the Western border of Iraq from the ISIS threat. This situation would jeopardize the ability of the GoI to solidify gains made by Coalition-enabled partner forces in major combat operations against ISIS and would destabilize the operational environment. A lack of funding would delay the development of the Qwat Khasah battalions and force the CTS to continue to serve as an elite light infantry force hinder CTS' ongoing efforts to transition from an elite light infantry force back to a national counter-terrorism special operations force, compromising the ability of the GoI and the Prime Minister to conduct the kind of targeted, coordinated CT missions needed to degrade ISIS clandestine networks. Finally, without the resources of CTEF at this critical point in the campaign, the GoI may be forced to strengthen relations with other state actors, creating an opportunity for expanded influence within Iraq, and regionally, which may be contrary to U.S. interests.

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III. REQUIREMENTS IN SYRIA:

The DoD role in Syria is to ensure an enduring defeat of ISIS principally “by, with, and through” our partners. Equipping, sustaining, and enabling regional and the local Vetted Syrian Opposition (VSO) forces is critical to DoD’s approach. The DoD supports the development of the VSO into an effective force against ISIS by increasing its capability to prevent a resurgence of ISIS in Syria, focused on alignment with local leadership and representative of the ethnic composition of the populace. The relationship between VSO and U.S. forces relies heavily on the DoD’s ability to provide weapons, munitions, and equipment. In FY 2020, the primary focus will be continued equipping of the Internal Security Forces (InSF) that are responsive to civilian authorities and protect the rights of religious minorities. These forces, together with wide-area security and other VSO elements, will focus on back-clearing and holding areas that were liberated from ISIS. The DoD will also support the VSO’s ongoing efforts to recruit, vet, train, and equip additional Syrians representative of the population and enable them to engage ISIS throughout the battlespace. Setting the conditions to prevent an ISIS resurgence and deny safe haven post-U.S. withdrawal from Syria will be heavily reliant on ongoing U.S. support of the VSO.

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A. PROGRAM SUMMARY:

The FY 2020 request fully funds the Syria Train & Equip program based on requirements to develop and sustain a 61,000 partner force to secure and defend territory previously controlled by ISIS. The following is a summary of the train and equip requirements in Syria by category:

Category (\$ in Millions)	FY 2019 Enacted	FY 2020 Request
Training and Equipping <i>(includes requirements categorized in FY 2019 as weapons, ammunition, vehicles, and other equipment)</i>	\$114.7	\$173.2
Logistics Support, Supplies, and Services <i>(includes requirements categorized in FY 2019 as base life support, airtime contract, and transportation and staging)</i>	\$43.0	\$38.3
Stipends	\$30.0	\$48.0
Infrastructure Repair and Renovation	--	\$8.0
Sustainment <i>(includes requirements categorized in FY 2019 as operational Sustainment, Distribution, casualty management, preventative medicine, detention, __operational bases)</i>	\$64.5	\$32.5
TOTAL	\$252.2	\$300.0

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B. PROGRAM DESCRIPTION/JUSTIFICATION:

The VSO's combat effectiveness, movement, and operational tempo are directly linked to U.S. support, including the provision of weapons, ammunition, and equipment. The DoD equips the VSO to secure and hold territory previously held by ISIS to mitigate risk that ISIS regains territory.

Training and Equipment

Weapons and Ammunition. Weapons and ammunition estimates are based upon operational requirements coupled with lead time for items. The FY 2020 estimates are based upon sustaining a VSO force of at least 61,000. Adequate weapons and ammunition are critical to maintain security and prevent an ISIS resurgence. These projected sustainment levels account for a transition from major offensive operations to security operations. Lethal equipment sets may include AK-47s, PKM medium machine guns, DShK heavy machine guns, and mortar systems.

Weapons			
Description	Unit Cost	Quantity	Total Cost Estimate
Rifle, AK-47 (7.62x39mm) w/cleaning kits and slings	\$800	3,000	\$2,400,000
Total Weapons			\$2,400,000

Ammunition			
Ammunition	Unit Cost	Quantity	Total Cost Estimate
7.62 x 39mm	\$0.50	5,000,000	\$2,500,000
7.62 x 54mm linked	\$1.60	1,500,000	\$2,400,000
12.7 x 108mm DShK	\$2.84	200,000	\$568,000
F-1 Hand Grenades	\$100	7,200	\$720,000
PG-7VM (HEAT)	\$1,000	3,500	\$3,500,000
C4 Explosives (Block)	\$47	2,000	\$94,000

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Ammunition			
Ammunition	Unit Cost	Quantity	Total Cost Estimate
Detonation Cord (ft.)	\$0.40	120,000	\$48,000
Time Fuse (ft.)	\$0.80	30,000	\$24,000
Non-electric Blasting Cap	\$14	6,000	\$84,000
M81 Igniters	\$9	6,000	\$54,000
Electric Blasting Cap	\$45	1,200	\$54,000
Total Ammunition			\$10,046,000

Vehicles. The majority of vehicles in the FY 2020 budget request are variants of locally available vehicles. This availability ensures that most can be maintained and repaired from commercial sources inside Syria and from spare parts delivered to the VSO. Requirements for earth moving equipment will remain in FY 2020 for mobility, counter-mobility, and counter-IED. VSO mobility is necessary to provide local and regional security, address clandestine ISIS activity, and improve conditions to prevent a resurgence in areas cleared by the VSO.

Vehicles			
Vehicles	Unit Cost	Quantity	Total Cost Estimate
Non-Tactical Vehicle (NTV)	\$48,850	1,000	\$48,850,000
Non-Standard Commercial Vehicle, Armored	\$300,000	50	\$15,000,000
Bull Dozer, Armored	\$1,000,000	10	\$10,000,000
Bull Dozer	\$150,000	35	\$5,250,000
Excavator	\$75,000	50	\$3,750,000
Front End Loader	\$75,000	50	\$3,750,000
Total Vehicles			\$86,600,000

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Other Equipment. Other equipment estimates are comprised of non-lethal equipment sets that include uniforms, hygiene kits, medical equipment, communications equipment, navigational aids, counter improvised explosive device equipment, and equipment to enhance partner force lethality. Support items for the VSO are required to sustain the current force and for generation of additional VSO forces.

Training and Equipping			
Other Equipment	Unit Cost	Quantity	Total Cost Estimate
Organizational Clothing and Individual Equipment (OCIE)	\$1,000	18,000	\$18,000,000
Robot with Manipulating Arm	\$140,000	50	\$7,000,000
Quad-copter UAS with Accessories	\$1,400	100	\$140,000
C-IED Equipment	\$250,000	4	\$1,000,000
Checkpoint in a Box	\$20,000	1,000	\$20,000,000
Class IV Equipment	\$10,000,000	1	\$10,000,000
Communications Equipment	\$9,000	2,000	\$18,000,000
Total Other Equipment			\$74,140,000
Total Training and Equipping			\$173,186,000

Logistics Support, Supplies, and Services

Base Life Support and Airtime. Base Life Support (BLS) requirements are for operational forces in the field of battle or at training locations and nodes. This budget estimate provides subsistence, sanitation, power generation, water, waste water removal, shower/latrines and pest/disease control within VSO assembly areas. The airtime contract provides communications for the VSO, both internally and externally. The FY 2020 estimated BLS requirements and airtime requirements will increase as the VSO trained force continues to increase.

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Logistics Support, Supplies and Services			
Description	Unit Cost	Quantity	Total Cost Estimate
Base Life Support	\$10,000,000	Multiple Sites	\$10,000,000
Airtime Contract (6 month contract)	\$3,900,000	2	\$7,800,000
Total Base Life Support and Airtime			\$17,800,000

Transportation and Staging Costs. The largest transportation cost is Strategic Lift (STRATLIFT) utilized to move weapons, ammunition, vehicles, and equipment. Items will be received, accounted for, and repackaged for onward movement into theater via STRATLIFT or movement by sea (SEALIFT). This budget estimate is based upon estimates of 30 x C-17 sorties at \$500K per lift from CONUS into theater. In addition, ground movement and air drop supplies have also been estimated as most items will not flow directly into Syria, but rather staged in Jordan or Kuwait. Once staged, the items will be prepared for rapid movement into the battle area. SEALIFT, where feasible, will be used in lieu of air movement, in an effort to reduce transportation costs.

Transportation and Staging			
Description	Unit Cost	Quantity	Total Cost Estimate
STRATLIFT	\$500,000	30	\$15,000,000
Ground Movement, and Aerial Delivery	\$10,000	550	\$5,500,000
Total Transportation and Staging			\$20,500,000
Total Logistics Support, Supplies, and Services			\$38,300,000

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Stipends

Stipends. Operational sustainment is essential to the survivability of VSO forces combatting ISIS across Syria. The stipend payments range from \$100 to \$400 per select individual per month, as members of the critical force required to secure liberated areas. Currently, we project 24,000 VSO personnel will be receiving stipends by the end of FY 2019, with a projected increase of 18,000 by the end of FY 2020. Stipends are contingent on VSO battlefield effectiveness, the proper use of equipment, compliance with the Law of Armed Conflict, and respecting human rights. This was previously categorized as operational sustainment in the FY 2019 budget justification material.

Stipends			
Description	Unit Cost	Quantity	Total Cost Estimate
Stipends (monthly payments)	\$4,000,000	12	\$48,000,000
Total Stipends			\$48,000,000

Infrastructure Repair and Renovations

Infrastructure Repair and Renovations. Repair and renovations remain crucial in the ability to set the conditions for the enduring defeat of ISIS. Projects include repair and renovation of buildings for operations centers, living quarters, and headquarters for partner forces. This was previously categorized as operational sustainment in DoD's FY 2019 budget justification material.

Infrastructure Repair and Renovations			
Infrastructure Repair and Renovation	Unit Cost	Quantity	Total Cost Estimate
Repair and Renovation	\$8,000,000	Multiple Facilities	\$8,000,000
Total Infrastructure Repair and Renovation			\$8,000,000

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Sustainment

Sustainment. Repair parts remain critical in maintaining full VSO capability. The VSO have shown remarkable mechanical aptitude. By providing repair parts, specifically those that are not easily attainable in Syria, the VSO can ensure previously divested vehicles and equipment last as long as possible. Facility sustainment and operating costs include basic provisions required for ongoing operations to ensure the lasting defeat of ISIS.

Sustainment			
Sustainment	Unit Cost	Quantity	Total Cost Estimate
Heavy Equipment Sustainment Package	\$7,000,000	1	\$7,000,000
Military Equipment Sustainment Package	\$10,000,000	1	\$10,000,000
Non-Tactical Vehicle Sustainment Package	\$10,000,000	1	\$10,000,000
Facility Sustainment and Operating Costs	\$5,500,000	Multiple Facilities	\$5,500,000
Total Sustainment			\$32,500,000

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C. IMPACT IF NOT FUNDED:

FY 2020 CTEF (Syria) budget request will solidify gains made in FY 2019 including the liberation of ISIS's remaining territory in Syria and the liberation of cities that were former ISIS strongholds. The request provides funding to retain the flexibility to support the VSO forces in a dynamic and evolving environment as they transition from major combat operations to wide area and local security. If the funding for the VSO forces is not provided, these forces may be degraded by competing internal political objectives as well as threats from ISIS clandestine networks. Without VSO that remain focused on defeating ISIS, security gains in Syria could be lost. Without a safe and secure environment governed by local Civil Councils, the resurgence of ISIS may be uncontested, as it was in 2015 when ISIS moved from one city to the next with little to no opposition and served as a base of operations against Iraq. This environment could allow ISIS to have the unchallenged ability to recruit extremist elements, foreign fighters, and export terror to peaceful nations outside of Syria, to include the United States, Iraq, Jordan, Lebanon, and Turkey and would directly threaten stability in Iraq.

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IV. REQUIREMENTS FOR BORDER SECURITY FOR AREAS OUTSIDE OF IRAQ AND SYRIA:

The FY 2020 budget realigns \$250 million from the Counter-ISIS Train and Equip Fund to Operation and Maintenance, Defense-wide, for implementation by the Defense Security Cooperation Agency in order to align DoD authorities and funding to support border security requirements for partner nations fighting ISIS.