

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Office of the Secretary of Defense



March 2019

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**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
OSD	1,586,465	23,885	-8,577	1,601,773	24,225	27,523	1,653,521

* The FY 2018 Actual column includes \$38,428.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$16,579.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$16,666.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Office of the Secretary of Defense (OSD) is the principal staff of the Secretary of Defense (SECDEF) in the exercise of policy development, planning, resource management, fiscal, and program evaluation responsibilities. The OSD includes the immediate offices of the SECDEF and the Deputy Secretary of Defense (DEPSECDEF), Under Secretaries of Defense, the Executive Support Offices and other Core Programs which are listed below:

- Office of the Chief Management Officer (O,CMO)
- Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))
- Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))
- Office of the Under Secretary of Defense for Policy (OUSD(P))
- Office of the Under Secretary of Defense Comptroller (OUSD(C))
- Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))
- Office of the Under Secretary for Intelligence (OUSD(I))
- DoD Chief Information Officer (DoD CIO)
- Director, Cost Assessment and Program Evaluation (D,CAPE)

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I. Description of Operations Financed (cont.)

- Assistant Secretary of Defense for Legislative Affairs (ASD(LA))
- Assistant Secretary of Defense for Public Affairs (ATSD(PA))
- Director, Operational Test and Evaluation (D,OT&E)
- Office of General Counsel (OGC)
- Office of the Director of Net Assessment (ODNA)
- Capital Security Cost Sharing (CSCS)
- Boards, Commissions, and Task Forces (BCTF)
- Test Resource Management Center (TRMC)

Narrative Explanation of Changes from FY 2019 to FY 2020: The OSD Operation and Maintenance (O&M) FY 2020 budget request is based on the National Defense Strategy (NDS) and DoD strategic guidance. The request complies with the SECDEF's priorities for seeking efficiencies and developing and implementing initiatives in the relentless pursuit of innovation and reform. The FY 2020 budget request reflects a net increase, which consists of a price adjustment of \$24.5 million and a program increase of \$27.3 million. The details of these changes are included in Part III's programmatic increase and decrease statements.

	\$ in Thousands		
	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
A. <u>Core Operating Program:</u>	339,124	359,989	387,196

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I. Description of Operations Financed (cont.)

The OSD Core Operating Program provides the necessary resources to support effective implementation of the NDS. Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded support services within OSD.

\$ in Thousands

<u>Requested FY 2020 Civilian Pay and Benefits:</u>	<u>Civilian Pay</u>	<u>Full Time Equivalents (FTEs)</u>
OUSD(Comptroller)	36,349	181
OUSD(Intelligence)	34,167	162
OUSD(P&R)	26,444	128
OUSD(Policy)	72,158	371
CMO	20,837	106
D,CAPE	24,465	119
DoD CIO	25,664	117
OUSD(R&E)	39,167	193
OUSD(A&S)	54,001	260
ASD (LA)	4,324	24
ATSD (PA)	7,740	47
DOT&E	14,876	74
ODNA	2,060	10
OGC	9,196	44
OSD	5,361	30
TRMC	5,837	27
Other Civ Pay Benefits	4,550	0

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I. Description of Operations Financed (cont.)

Total	387,196	1,893
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\$ in Thousands

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>

B. Other DoD Programs and Initiatives:

Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	908	940	976
Assistant to the Secretary of Defense for Public Affairs ATSD(PA))	5,114	5,684	5,299
Office of General Counsel (OGC)	345	488	507
Office of the Director, Net Assessment (ODNA)	17,389	16,429	18,063
Test Resource Management Center (TRMC)	2,636	2,840	2,916
Director for Operational Test and Evaluation (DOTE)	160	383	399
Other DoD Programs and Initiatives			
a. Capital Security Cost Sharing			
b. Boards, Commissions, and Task Forces	270,333	287,363	288,310
c. Emergency and Extraordinary Expenses	13,755	11,086	10,353
d. Office of the Secretary of Defense	1,298	1,339	1,561
e. Defense War-Gaming	4,581	5,494	8,204
f. Other (Republic of Korea Scholarship Fund, Grants, Training)	48,086	56,329	59,067
	47,023	57,023	3,628

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I. Description of Operations Financed (cont.)

<u>Total</u>	<u>411,628</u>	<u>445,398</u>	<u>399,283</u>
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- a. Assistant Secretary of Defense Legislative Affairs (ASD(LA)): Serves as the principal staff assistant and advisor to the SECDEF for DoD relations with the U.S. Congress and has overall supervision of DoD legislative affairs. The ASD(LA) promotes the Administration's defense budget and the Department's strategy, legislative priorities, and policies to the U.S. Congress. The ASD-LA priorities support required contracts specializing in critical areas of research and operational requirements necessary to accomplish the Legislative Affairs mission as defined by the Department.
- b. Assistant to the Secretary of Defense for Public Affairs (ATSD(PA)): Serves as the principal staff advisor and assistant to the SECDEF and DEPSECDEF for public information, internal information, community relations, information, training, and audiovisual matters. The ATSD (PA) follows the Secretary's guidance in providing Department information to the public, the Congress, and the media. The ATSD(PA) sponsors the DoD Defense.gov web site, which is DoD's official website and the starting point for finding U.S. military information online. The ATSD(PA) supports all SECDEF press briefings and responds to all public inquiries to the DoD.

The ATSD(PA) funding priorities support specialized contracts, which provides the Department's information to the public, the Congress, and the media. These specialized contracts support assistance with the maintenance and hosting of the official website and information sharing capabilities as directed by the Secretary's guidance.

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I. Description of Operations Financed (cont.)

- c. Office of General Counsel: The OGC is headed by the General Counsel of the DoD. Appointed by the President with the advice and consent of the Senate, the General Counsel is by law the Chief Legal Officer of the DoD (10 U.S.C. § 140).

The DoD General Counsel shares direct legal responsibilities and functions with the Defense Legal Services Agency and is responsible for, but not limited to the following functional areas:

- Provides advice to the SECDEF and DEPSECDEF regarding all legal matters and services performed within, or involving, the Department of Defense;
 - Directs legal services performed within DoD, including determining the adherence of DoD attorneys to appropriate professional standards;
 - Serves in two capacities: as General Counsel for DoD and as the Director of DLSA, a DoD agency that provides legal advice and services for the Defense Agencies, DoD Field Activities, and other assigned organizations.
- d. The Office of the Director Net Assessment (ODNA): ODNA priorities support DoD by providing analytical techniques that are essential to diagnosing the most critical elements of short and long term strategic competition and understanding their implications and strategic risks and opportunities. These analytical techniques provide highly valued analytical insights to the DoD, Military Services, and Combatant Commands. The techniques draw on expertise not available within DoD and that cannot be

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I. Description of Operations Financed (cont.)

developed within DoD. This research differs in character and focus from other DoD research programs, which are concerned with issues of current or near future policy.

- e. The Boards, Commissions, and Task Forces (BCTF): The BCTF is a subset of the DoD Federal Advisory Committee Management Program managed by the Chief Management Office (CMO). The Department's program is mandated by law - the Federal Advisory Committee Act (FACA) of 1972 and the Government in Sunshine Act. Other Federal statutes and regulations affecting DoD FACA Program include the Freedom of Information Act (FOIA), the Privacy Act (PA), and the American's with Disability Act (ADA). Federal statutes require that the Department provide each advisory committee it establishes or supports with resources so the advisory committee can conduct its work independently without undue influence from the Department, Federal employees, military officers, or interest groups.

The BCTF's priorities support the following Commissions: a) the Defense Business Board (DBB), the Defense Advisory Committee on Investigation, Prosecution, and Defense of Sexual Assault in the Armed Forces (DAC-IPAD), the Vietnam 50th Commemoration Committee (VNCC), the 13th Quadrennial Review of Military Compensation (QRMC), the National Commission on Military National and Public Service (NCoS), and any short-term (two years or less) congressionally-mandated commissions as directed by the annual National Defense Authorization Acts (NDAA).

- f. The Test Resource Management Center (TRMC): A field activity under the purview of the Under Secretary of Defense for Research and Engineering, TRMC ensures the Department has the necessary capabilities to test weapon systems that are currently in development. Mandated by Congress in the FY 2003 NDAA, TRMC: (1) governs and assesses

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I. Description of Operations Financed (cont.)

the adequacy of DoD's Test and Evaluation (T&E) infrastructure to support the development, acquisition, fielding, and sustainment of defense systems; (2) reviews and certifies proposed Service and Defense Agency T&E budgets for adequacy; and (3) formulates and maintains a strategic plan for T&E resources to ensure they align to the NDS.

- g. The Director for Operational Test and Evaluation (DOT&E): Title 10, U.S. Code, Section 139 requires the DOT&E to provide guidance and consultation with the SECDEF, OUSD(AT&L), and the Military Services regarding policies and procedures for conducting operational test and evaluation. The DOT&E monitors and reviews DoD and Service-level strategic plans, investment programs, and resource management decisions to ensure capabilities necessary for realistic operational tests are supported. Additionally, DOT&E supports mission essential headquarters travel and hosting of the DOT&E public-facing website.
- h. The Capital Security Cost Sharing (CSCS): Supports the Department's critical component of building our relationships with other partners and allies. The request funds the Department's share of the CSCS and Maintenance Cost Sharing (MCS) Program as authorized by section 604 of the Secure Embassy Construction and Counterterrorism Act (SECCA) of 1999. The CSCS also funds the Department's share of the CSCS International Cooperative Administrative Support Services (ICASS) pass through.

The CSCS funding supports the priorities of the CSCS/MCS program. Funding supports more than 86,000 U.S. Government employees from more than 30 agencies at over 280 locations worldwide. Together with interagency contribution from the CSCS Program and other reimbursements, the funding provides the necessary resources for New Embassy

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I. Description of Operations Financed (cont.)

Compound (NEC) projects as well as site acquisitions at locations where NEC projects are planned in the future. Additionally, the FY 2020 funding supports the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and includes major security upgrades as part of the larger rehabilitation projects.

\$ in Thousands

	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
C. <u>Under Secretary of Defense (Acquisition, Technology, and Logistics)</u>	295,496	0	0

Section 901 of the NDAA for FY 2017 (Public Law 114-328) reorganized the OUSD(AT&L) by amending Title 10, U.S. Code, section 133, to establish the Under Secretary of Defense for Research and Engineering (OUSD(R&E)) and the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)). This reorganization of the OUSD(AT&L) was executed in FY 2018, although it is not reflected in the FY 2019 President's Budget.

\$ in Thousands

	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
C. <u>Under Secretary of Defense (Acquisition and Sustainment)</u>	0	316,836	301,934

The OUSD(A&S) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to acquisition and sustainment in the Department. The OUSD (A&S)'s primary responsibilities include serving as Department's chief acquisition and

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I. Description of Operations Financed (cont.)

sustainment officer with the mission of delivering and sustaining timely, cost-effective capabilities for the armed forces and Department. The OUSD(A&S) is also responsible for establishing policies on and supervising all elements of acquisition, sustainment, defense industrial base, and modernization of nuclear forces.

The OUSD(A&S)'s activities include:

- 1) Acquisition Program Support Systems
- 2) Acquisition Visibility
- 3) C3 Information and Integration (C3II)
- 4) Chief Financial Officer Act Compliance
- 5) Committee on Foreign Investments in the U.S. (CFIUS)
- 6) Contracting E-Business Capabilities
- 7) Contracting Enablers, Initiatives, and Pricing
- 8) Core Services
- 9) Corrosion Prevention Program
- 10) Countering Weapons of Mass Destruction Expert Fellows Program
- 11) Cyber Integration
- 12) Defense Installation Data Infrastructure (DISDI)
- 13) Defense Management Initiatives
- 14) DoD Siting Clearinghouse
- 15) Emerging Contaminants
- 16) Energy Office
- 17) Environmental Safety and Occupational Health (ESOH)
- 18) Environmental Resiliency
- 19) Human Capital Initiatives (HCI)
- 20) I&E Business Enterprise Integration
- 21) Industrial Policy Program Support

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I. Description of Operations Financed (cont.)

- 22) Information and Integration Portfolio Management
- 23) Integrated Acquisition Environment (GSA Bill)
- 24) International Cooperation Program Support
- 25) Legacy Resource Management Program
- 26) Logistics Systems Modernization (LSM)
- 27) Low Observable, Counter-Low Observable (LO/CLO)
- 28) Native American Lands Environmental Mitigation Program
- 29) OSD Studies Fund
- 30) OUSD(A&S) Travel
- 31) Performance Assessment and Root Cause Analysis (PARCA)
- 32) Quick Reaction Special Projects (QRSP)
- 33) Readiness Environmental Protection Initiative (REPI)
- 34) Threat Reduction and Arms Control (TRAC)
- 35) Treaty Compliance Support

\$ in Thousands

**C. Under Secretary of Defense
(Research and Engineering)**

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
0	16,674	38,348

The OUSD(R&E) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to research and engineering as well as other related matters. The OUSD(R&E) serves as the Department's chief technical officer with the mission of advancing technology and innovation. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and

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I. Description of Operations Financed (cont.)

programs. The OUSD(R&E)'s responsibilities also include: setting the Department's technical direction, and establishing annual strategic Science and Technology (S&T) investment strategy; leading the establishment and implementation of Department-wide protection methodologies that mitigate the risk of loss of critical technologies to determined adversaries; developing policy and issues guidance for DoD Mission and Enterprise Architectures, establishing Open Architecture Standards, and piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation (in coordination with DOT&E), as well as promoting the establishment of validated modeling and simulation (M&S) capabilities to minimize duplicative testing and achieve greater efficiencies.

The OUSD(R&E)'s activities include:

- 1) Core Services
- 2) Defense Industrial Base Cyber Security
- 3) Developmental Test and Engineering
- 4) Mission Capabilities and Systems Engineering
- 5) OSD Studies Fund
- 6) OUSD(R&E) Travel
- 7) RDT&E Oversight
- 8) Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative
- 9) Defense Innovation Unit (DIU)
- 10) Strategic Capabilities Office (SCO)

\$ in Thousands

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I. Description of Operations Financed (cont.)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
D. <u>Under Secretary of Defense (Policy):</u>	67,901	65,719	77,247

FY 2018 Actuals includes \$7,893 thousand of OCO funding.
 FY 2019 Estimate excludes \$5,728 thousand of OCO funding.
 FY 2020 Estimate excludes \$5,843 thousand of OCO funding.

The OUSD(P) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF on capabilities, force, and contingency plans necessary to implement the NDS and defense policy as well as on the integration and oversight of DoD policy and plans to achieve national security objectives. The OUSD(P) represents the Department to foreign governments, international organizations, and the interagency. The OUSD(P) funding supports the OUSD(P) mission requirements to consistently provide responsive, forward-thinking, and insightful policy advice and support to the SECDEF and DoD. The OUSD(P) core mission areas include:

Asian and Pacific Security Affairs:

Advises the Under Secretary of Defense for Policy (USD(P)) and the SECDEF on international security strategy and policy issues of DoD interest that relate to the nations and international organizations of the Asia-Pacific, its governments and defense establishments, and oversight of security cooperation programs, including Foreign Military Sales, in the region.

Homeland Defense and Global Security:

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I. Description of Operations Financed (cont.)

Develops policy guidance; provides astute policy advice; and oversees planning, capability development, and operational implementation to assure warfighting and national security advantages in the mission areas of: Countering Weapons of Mass Destruction (WMD); Cyber, Space, Defense Continuity; Mission Assurance; and Defense Support of Civil Authorities, and supervises DoD's Homeland Defense activities.

International Security Affairs:

Advises the USD(P) and the SECDEF on international security strategy and policy issues of DoD interest that relate to the nations and international organizations of Europe (including the North Atlantic Treaty Organization), the Middle East, Western Hemisphere Affairs and Africa, their governments and defense establishments; and oversees security cooperation programs and foreign military sales programs in these regions.

Special Operations and Low Intensity Conflict:

Serves as the principal civilian advisor to the SECDEF on special operations and low-intensity conflict matters. The SO/LIC's principal overall duty is supervision (to include oversight of policy and resources) of special operations and low-intensity conflict activities. These core tasks include counterterrorism; unconventional warfare; direct action; special reconnaissance; foreign internal defense; civil affairs; information and psychological operations; and counter-proliferation of Weapons of Mass Destruction (WMD).

Strategy Plans and Capabilities:

Serves as the principal civilian advisor to the OUSD(P) and the SECDEF on National Security and Defense Strategy and capabilities, force, and contingency plans necessary to implement the Defense Strategy.

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I. Description of Operations Financed (cont.)

The program activities include:

- 1) OUSD(P) Operations
- 2) OUSD(P) Mission Support
- 3) US Mission to NATO
- 4) Rewards Program
- 5) SO/LIC Secretariat for Special Operations (SSO)
- 6) Office of the Principal Cyber Advisor

\$ in Thousands

	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
E. <u>Under Secretary of Defense (Comptroller):</u>	78,128	114,126	110,180

The OUSD(C) oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget formulation and execution, and contract audit administration. The office is responsible for the analysis of force planning and programming as a part of the process upon which force structure, system acquisition, and other resource allocation actions are based. The OUSD(C)'s major focus areas are: achieving financial audit goals, sustaining the financial management workforce certification initiative, continuing to support operations of its financial systems to improve the production and automation of budget exhibits, and providing full visibility, auditability, and efficiency of the funds distribution process. The activities include:

- 1) Comptroller Initiatives

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I. Description of Operations Financed (cont.)

- 2) Defense Resource Management Institute
- 3) Administrative Support
- 4) Resource Management System

\$ in Thousands

	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
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F. <u>Under Secretary of Defense (Personnel and Readiness)</u>	69,552	57,631	62,947
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FY 2018 Actuals includes \$6,535 thousand of OCO funding.

FY 2019 Estimate excludes \$6,696 thousand of OCO funding.

FY 2020 Estimate excludes \$6,830 thousand of OCO funding.

The OUSD(P&R) is the principal staff assistant and advisor to the SECDEF for Total Force Management. The OUSD (P&R) develops policies, plans, and programs for Total Force personnel, which includes the allocation among DoD Components and between the Active and Reserve components. The OUSD (P&R)'s mission is to support the Department's global health and medical programs and personnel policy specific to recruitment, equal opportunity, compensation, recognition, discipline, suicides, sexual assaults, separation of all DoD personnel, and quality of life for our military and their families. In addition, OUSD (P&R) provides resources for interagency and intergovernmental activities, special projects, or external requests that require DoD civilian and military personnel. The organization reviews all aspects of readiness levels to ensure forces can execute the National Military Strategy (NMS) along with oversight of collective military training

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I. Description of Operations Financed (cont.)

events and enablers. The OUSD(P&R) develops policy for Force Development and Training focusing on individual service members from pre-commissioning to the highest level of military education and training to identify training gaps in our professional force. The OUSD(P&R) is also committed to ensuring the Department has a pipeline of talented civilian employees and securing civilian intellectual capital by investing in, building, and cultivating a talent pool with the requisite technical and leadership skills needed to drive results in functional areas, business units, and across the enterprise. Under the SECDEF's direction, the Close Combat Lethality Task Force (CCLTF) was created and placed within OUSD (P&R) to identify challenges and barriers in improving combat preparedness, lethality, survivability, and resiliency of our Nation's ground close combat formations.

The activities include:

- 1) Advancing Diversity and Equal Opportunity
- 2) Assistant Secretary of Defense (Health Affairs) Operations
- 3) Assistant Secretary of Defense (Manpower and Reserve Affairs) Operations
- 4) Corporate Fellows Program (SDCFP)
- 5) Defense Safety Oversight Council (DSOC)
- 6) Defense Readiness Reporting System (DRRS)
- 7) Lost Work Days System (LWD)
- 8) Military Naturalization Support
- 9) Studies Program
- 10) Training Transformation
- 11) Operation Live Well

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I. Description of Operations Financed (cont.)

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
G. <u>Under Secretary of Defense (Intelligence)</u>	114,944	83,706	113,001

FY 2018 Estimate includes \$24,000 thousand of OCO funding.

FY 2019 Estimate excludes \$4,155 thousand of OCO funding.

FY 2020 Estimate excludes \$3,993 thousand of OCO funding.

The OUSD(I) operating budget supports the Under Secretary's role as principal staff assistant and advisor to the SECDEF and DEPSECDEF regarding intelligence, counterintelligence, security, sensitive activities, and other intelligence-related matters. The budget also supports OUSD(I)'s role in exercising the SECDEF's authority, direction, and control, and oversight of the Defense Agencies and DoD Field Activities that are Defense intelligence, counterintelligence, or security Components; and exercises planning, policy, and strategic oversight over all Defense intelligence, counterintelligence, and security policy, plans and programs.

The activities include:

- 1) DDI Warfighter Support (WS)
- 2) DDI Strategy, Programs and Resources (SP&R)
- 3) DDI Counterintelligence and Security (CL&S)
- 4) DDI Collection & Special Programs (CSP)
- 5) Direct Report Offices (DRO)
 - a. Chief of Staff (CoS) Office
 - b. The Human Capital Management Office (HCMO)
 - c. Congressional Activities
 - d. Special Access Program Central Office (SAPCO)

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e. Special Advisor for Integration & Innovation (SAII)

The FY 2020 USD(I) operating budget supports two additional Program Elements: the Personnel Vetting Transformation Office (PVTO) and the Algorithmic Warfare Cross Functional Team (AWCFT Project Maven). The PVTO supports planning and enabling the execution to transfer the National Background Investigation Bureau (NBIB) from the Office of Personnel Management (OPM) to the Defense Security Service (DSS), and to concurrently reform the legacy background investigation system. The AWCFT is chartered to accelerate DoD's integration of Artificial Intelligence (AI) and machine learning for the enormous volumes of data available to the Defense Intelligence Enterprise. The implementation of AWCFT will reduce the human factors burden for Processing, Exploitation, and Dissemination of Full Motion Video analysis, increase actionable intelligence, and enhance military decision-making in support of the Defeat-ISIS campaign and peer/near-peer competitors.

\$ in Thousands

	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
H. <u>Director, Cost Analysis and Program Evaluation (CAPE)</u>	25,124	23,246	32,005

The Director, CAPE (D, CAPE) provides unbiased critical analyses on capability development, resource allocation, and development and acquisition costs of DoD programs and independent advice to the SECDEF and DEPSECDEF to deliver the optimal portfolio of military capabilities through efficient and effective use of taxpayer dollars. The CAPE develops and analyzes program alternatives, manages the Future Years Defense Program (FYDP), and independently validates the costing and funding of programs throughout DoD.

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The CAPE funds ongoing analyses that support DoD's NDS to modernize and increase the lethality of military forces through new capabilities, advanced technology, and new concepts of warfare. Through studies and analyses, CAPE offers tradeoffs and alternatives and assesses best practices and affordability options to effectively modernize capabilities. These analyses are groundbreaking, comprehensive, and data-driven to explore capabilities that improve the lethality of the force. Resources support SECDEF and DEPSECDEF priorities: rebuilding military readiness; strengthening alliances; and reforming the Department's business practices.

The CAPE also leads the development of improved analytical skills and competencies within the Department and improved tools, data, and methods to promote performance, economy, and efficiency in analyzing national security planning and the allocation of defense resources. Through competitive sourcing and consolidation, CAPE continues to reduce spending on contracts as well as on contract personnel supporting those contracts. Overall, resources are balanced to optimally support priority demands such as congressionally-mandated studies, SECDEF priorities and continuing strategic reviews, and activities to reinvigorate wargaming.

The activities include:

- 1) Long Range Planning
 - a. Cost Estimating Analysis and Economic Research
 - b. Strategic, C4, and ISR Programs
 - c. Irregular Warfare Analysis
 - d. Conventional Forces Analytical Support
 - e. Defense Program Projection Support (DPP)
 - f. Force Structure, Weapons Systems, and Warfighting Analysis

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I. Description of Operations Financed (cont.)

- g. Mobility Capability Analysis
- h. Scenario Analysis and Simulation and Analysis Center (SAC)
- i. Defense Contract and Resource Center
- j. Wargaming and Support for Strategic Analysis

\$ in Thousands

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. <u>DoD Chief Information Officer (CIO)</u>	71,566	83,545	82,209

The DoD CIO is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise, including: communications; spectrum management; network operations; information systems; cybersecurity; positioning, navigation, and timing (PNT) policy; and the DoD information enterprise that supports DoD command and control (C2). The DoD CIO develops DoD-wide strategy and policy on the operation and protection of all DoD IT and information systems, including development and promulgation of enterprise-wide architecture requirements and technical standards, and enforcement, operation, and maintenance of systems, interoperability, collaboration, and interface between DoD and non-DoD systems in direct support of both the National Security Strategy (NSS) and NDS. The CIO's activities support the modernization and development of advanced IT and AI capabilities, which directly enhance readiness and lethality by focusing attention on modernization of key information capabilities and ensuring that DoD maintains an advantage over adversaries in the areas of cybersecurity, information, and communications technology.

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I. Description of Operations Financed (cont.)

The activities include:

- 1) Information Systems Security Program (ISSP)
- 2) E-Gov Initiatives and Government-Wide Councils
- 3) Cyber Security Initiative
- 4) Defense Industrial Base, Cyber Security/Information Assurance
- 5) Joint Artificial Intelligence Center

\$ in Thousands

	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>

J. <u>Office of the Chief Management Officer (O, CMO)</u>	113,002	34,903	49,171
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Section 901 of the NDAA for FY 2017 (Public Law 114-328) directed the establishment of the CMO to improve the quality and productivity of the Department's business operations, thereby reducing the costs of those operations. The Office of the Chief Management Officer is the principal management officer to the SECDEF. The CMO oversees, synchronizes, integrates, and coordinates the Department's business operations to ensure optimal alignment of resources in support of the warfighting mission. The CMO's establishment supports the President's goal of improving the efficiency, effectiveness, and accountability of the executive branch as outlined in Executive Order 13781 and the SECDEF's focus on creating a more lethal and effective force by allowing the Department to reallocate resources from business operations to readiness and recapitalization of the

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I. Description of Operations Financed (cont.)

combat force. The Department will leverage the CMO's establishment organization to renew focus on business operations reform. Pursuant to Section 921 of the NDAA for FY 2019, the CMO has an established funding baseline to perform all covered activities and requirements. The CMO, in conjunction with the OUSD(C) and other DoD components, is charged with identifying, tracking, and reporting reform initiatives, savings, and reinvestments across the Department. The Department is expected to demonstrate greater performance and affordability of business functions and return savings to the warfighter to improve lethality in support of the NDS. The CMO will oversee all business operations reform initiatives implemented across the Department, and not only those under the purview of the Reform Management Group. This effort will be integrated into the existing planning, programming, budgeting, and execution (PPBE) process, with emphasis on identifying, tracking, and reporting execution. The CMO oversees several entities, including: the Administrative Directorate, Oversight & Compliance; Directorate for Defense Business Management Analysis & Optimization; Organizational Policy & Decision Support; and Planning Performance & Assessment. The CMO also oversees the Pentagon Force Protection Agency (PFPA) as a Defense Agency and the Washington Headquarters Services (WHS), a DoD Field Support Activity, which provides financial, personnel, and other administrative support to OSD and NCR organizations.

The CMO is tasked to perform and demonstrate the ability to identify the following:

- 1) Minimize the duplication of efforts
- 2) Maximize efficiency and effectiveness
- 3) Establish performance metrics
- 4) Documentation of mission results, i.e., the initiative's contribution to increased performance and productivity
- 5) Financial benefit (projected and actual cost savings)

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- I. Description of Operations Financed (cont.)
6) Investments required to effect the change

- II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
BA 04: Administration and Servicewide Activities							
1. Cyberspace Activities	0	0	0	n/a	0	0	48,783
Compensation and Benefits	0	0	0	n/a	0	0	7,790
Department of Defense Chief Information Officer	0	0	0	n/a	0	0	33,683
Office of the Under Secretary of Defense for Policy	0	0	0	n/a	0	0	4,755
Office of the Under Secretary of Defense for Research and Engineering	0	0	0	n/a	0	0	2,555
2. Compensation and Benefits	339,124	363,042	-3,053	-0.8	359,989	359,989	379,406
Baseline	337,876	363,042	-3,053	-0.8	359,989	359,989	379,406
Overseas Contingency Operations	1,248	0	0	n/a	0	0	0
3. Assistant Secretary of Defense for Legislative Affairs	908	947	-7	-0.7	940	940	976

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III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2019						
	<u>FY 2018</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Congressional Action</u>			<u>Current</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Operations	908	947	-7	-0.7	940	940	976
4. Assistant to the Secretary of Defense for Public Affairs	5,114	5,731	-47	-0.8	5,684	5,684	5,299
Operations	5,114	5,731	-47	-0.8	5,684	5,684	5,299
5. Office of the Chief Management Officer	113,002	36,479	-1,576	-4.3	34,903	34,903	49,171
Cross Agency Priority Goals	7,219	6,869	0	0.0	6,869	6,869	7,013
Other CMO Programs	59,620	29,610	-1,576	-5.3	28,034	28,034	30,158
Reform Teams	46,163	0	0	n/a	0	0	12,000
8. Other Defense Programs and Initiatives	385,076	366,768	51,866	14.1	418,634	418,634	371,123
Boards, Commissions, and Task Forces	13,755	10,169	917	9.0	11,086	11,086	10,353
Capital Security Cost Sharing	270,333	287,363	0	0.0	287,363	287,363	288,310
Emergency and Extraordinary Expenses	1,298	1,339	0	0.0	1,339	1,339	1,561
Office of the Secretary of Defense	4,581	5,519	-25	-0.5	5,494	5,494	8,204
Other Programs	47,023	3,023	54,000	1786.3	57,023	57,023	3,628

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019			Current Enacted	FY 2020 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
War-Gaming	48,086	59,355	-3,026	-5.1	56,329	56,329	59,067
9. Office of the Director for Net Assessment	17,389	17,739	-1,310	-7.4	16,429	16,429	18,063
Operations	17,389	17,739	-1,310	-7.4	16,429	16,429	18,063
10. Defense Operational Test and Evaluation	160	385	-2	-0.5	383	383	399
Operations	160	385	-2	-0.5	383	383	399
11. Office of the General Counsel	345	492	-4	-0.8	488	488	507
Operations	345	492	-4	-0.8	488	488	507
12. Office of the Under Secretary for Intelligence	114,944	84,966	-1,260	-1.5	83,706	83,706	113,001
Defense Civilian Intelligence Personnel System	1,519	1,792	-179	-10.0	1,613	1,613	1,800
Defense Operations Security Initiative	2,437	3,932	-393	-10.0	3,539	3,539	3,917
Intelligence Mission and Classified Programs	86,135	73,464	-62	-0.1	73,402	73,402	95,392
Intelligence Mission Data	853	5,778	-626	-10.8	5,152	5,152	1,992
Overseas	24,000	0	0	n/a	0	0	0

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III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2019</u>			<u>Current</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Contingency Operations							
Personnel Vetting Transformation (PVT)	0	0	0	n/a	0	0	9,900
13. Department of Defense Chief Information Officer	71,566	66,149	17,396	26.3	83,545	83,545	48,526
E-Governance and Councils	17,998	9,000	0	0.0	9,000	9,000	9,049
Joint Artificial Intelligence Center	0	0	0	n/a	0	0	3,403
Other CIO Programs	53,568	57,149	17,396	30.4	74,545	74,545	36,074
14. Director, Cost Analysis and Program Evaluation	25,124	24,313	-1,067	-4.4	23,246	23,246	32,005
Operations	25,124	24,313	-1,067	-4.4	23,246	23,246	32,005
15. Office of the Under Secretary of Defense for Personnel and Readiness	69,552	56,348	1,283	2.3	57,631	57,631	62,947
Defense Readiness Reporting System	7,200	5,158	0	0.0	5,158	5,158	13,097
Other P&R Programs	57,065	51,190	1,283	2.5	52,473	52,473	49,850
Overseas Contingency	5,287	0	0	n/a	0	0	0

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019							FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
Operations								
16. Office of the Under Secretary of Defense for Policy	67,901	51,152	14,567	28.5	65,719	65,719		72,492
Global Engagement Center (New Start Passthrough)	0	0	0	n/a	0	0		20,000
Other Policy Programs	60,008	51,152	14,567	28.5	65,719	65,719		52,492
Overseas Contingency Operations	7,893	0	0	n/a	0	0		0
17. Office of the Undersecretary of Defense, Comptroller	78,128	115,068	-942	-0.8	114,126	114,126		110,180
DoD Consolidated Audit (Independent Public Accountant costs)	0	0	0	n/a	0	0		22,119
Other Comptroller Programs	78,128	115,068	-942	-0.8	114,126	114,126		88,061
18. Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics	295,496	0	0	n/a	0	0		0

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III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019			Current Enacted	FY 2020 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
Acquisition Visibility	12,557	0	0	n/a	0	0	0
Committee on Foreign Investment in the U.S.	3,002	0	0	n/a	0	0	0
Industrial Policy Program Support	3,643	0	0	n/a	0	0	0
Native American Land Mitigation	189	0	0	n/a	0	0	0
Other Programs A&S Programs	174,851	0	0	n/a	0	0	0
Readiness Environmental Protection Initiative	101,254	0	0	n/a	0	0	0
19. Office of the Under Secretary of Defense for Acquisition and Sustainment	0	310,295	6,541	2.1	316,836	316,836	301,934
Acquisition Visibility	0	12,900	-299	-2.3	12,601	12,601	21,824
Committee on Foreign Investment in the U.S.	0	23,008	-104	-0.5	22,904	22,904	24,292
Industrial Policy Program Support	0	16,340	-74	-0.5	16,266	16,266	4,874

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A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019		Appropriated	Current Enacted	FY 2020 Estimate
			Congressional Action				
			Amount	Percent			
Native American Land Mitigation	0	12,041	-54	-0.5	11,987	11,987	12,227
Other Programs A&S Programs	0	171,006	-2,590	-1.5	168,416	168,416	163,717
Readiness Environmental Protection Initiative	0	75,000	9,662	12.9	84,662	84,662	75,000
20. Office of the Under Secretary of Defense for Research and Engineering	0	16,917	-243	-1.4	16,674	16,674	35,793
Cyber Resiliency	0	0	0	n/a	0	0	2,800
Defense Innovation Board	0	0	0	n/a	0	0	1,636
Defense Innovation Unit	0	0	0	n/a	0	0	17,358
Other R&E Programs	0	16,917	-243	-1.4	16,674	16,674	13,999
21. Director, Test Resource Management Center	2,636	2,864	-24	-0.8	2,840	2,840	2,916
Operations	2,636	2,864	-24	-0.8	2,840	2,840	2,916
Total	1,586,465	1,519,655	82,118	5.4	1,601,773	1,601,773	1,653,521

* The FY 2018 Actual column includes \$38,428.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$16,579.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$16,666.0 thousand of FY 2020 OCO Appropriations Funding.

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III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
Baseline Funding	1,519,655	1,601,773
Congressional Adjustments (Distributed)	98,196	
Congressional Adjustments (Undistributed)	-16,078	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,601,773	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,601,773	
Supplemental		
Reprogrammings		
Price Changes		24,225
Functional Transfers		33,316
Program Changes		-5,793
Current Estimate	1,601,773	1,653,521
Less: Wartime Supplemental		
Normalized Current Estimate	1,601,773	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2019 President's Budget Request (Amended, if applicable)		1,519,655
1. Congressional Adjustments		82,118
a. Distributed Adjustments		
1) Artificial Intelligence (DoD CIO)	6,000	
2) Atomic Veterans Service Medal (OUSD(P&R))	249	
3) CDC Water Contamination and Assessment (Other Defense Programs and Initiatives)	10,000	
4) Civilian Personnel Unjustified Growth	-3,053	
5) Cyber Security Professionals (DoD CIO)	5,000	
6) Defense Advisory Committee on Investigations, Prosecution, and Defense of Sexual Assault in the Armed Forces (BCTF)	1,000	
7) Environmental Resiliency (OUSD(A&S))	1,000	
8) Information Assurance Scholarship Program (DoD CIO)	7,000	
9) Readiness Environmental Protection Initiative (OUSD(A&S))	10,000	
10) Sexual Trauma Treatment Pilot Program (OUSD(P&R))	2,000	
11) USO/Red Cross (Other Defense Programs and Initiatives)	44,000	
12) Vietnam Dioxin Remediation (OUSD(P))	15,000	
b. Undistributed Adjustments		
1) Federally Funded Research and Development Centers (FFRDC)	-3,176	
2) Historical Under Execution	-3,902	
3) Studies and Analysis Excess Growth	-9,000	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		1,601,773
2. War-Related and Disaster Supplemental Appropriations		

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,601,773
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,601,773
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		1,601,773
6. Price Change		24,225
7. Functional Transfers		33,316
a. Transfers In		
1) Compensation and Benefits - Defense Health Agency (DHA) transfer to OUSD(P&R)	2,660	
The National Defense Authorization Act (NDAA) for FY 2017 directs a major transformation of the Military Health System (MHS). To support the MHS reform agenda, this functional transfer realigns 14 Full Time Equivalent (FTE) and associated resources from DHA to OUSD(P&R), which is the organization directly responsible for implementing the associated reforms. (FY 2019 Baseline: \$359,989 thousand; +14 FTEs)		
2) Compensation and Benefits - Defense Innovation Unit (DIU) transfer to OUSD(R&E)	6,039	
Transfers 30 FTE and associated resources from the Washington Headquarters Services (WHS) to the OUSD(R&E). The DIU mission is expanding in FY 2020 to focus on the need to increase the speed of delivery and return on investment of new technologies and discoveries. The DIU will assume operational oversight of the MD5 National Security Technology		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Accelerator (which will be rebranded in FY 2019 as the National Security Innovation Network (NSIN)), and the National Security Innovation Capital (NSIC). The NSIN builds academic networks of innovators to generate new solutions to national security problems, and the NSIC will catalyze private investment in company formation and manufacturing scale-up of dual-use hardware critical to the military. The transfer of labor FTEs and resources are complemented by a mission support transfer, which is depicted in statement number 7. (FY 2019 Baseline: \$359,989 thousand; +30 FTEs)		
3) Compensation and Benefits - Law Enforcement Policy and Support transfer	215	
Transfers 1 FTE and associated funding from the Defense Human Resources Activity (DHRA) to OUSD(I) for the establishment of a permanent Law Enforcement Policy and Support (LEPS) Program Manager. The LEPS conducts oversight and program management of law enforcement-related activities for DoD, including Trafficking of Persons, Missing and Exploited Children, Private Motor Vehicle Accident Reduction, DoD Civilian Police Standards of Training, and National Law Enforcement Data Sharing. (FY 2019 Baseline: \$359,989 thousand; +1 FTEs)		
4) Compensation and Benefits - Special Operations Command / Low Intensity Conflict transfer to OUSD(P)	6,303	
In accordance with Section 922 of the FY 2017 NDAA and section 361 of the FY 2019 NDAA, U. S. Special		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
Operations Command (USSOCOM) is transferring 32 FTE and associated funding to OUSD(P) to execute the service secretary-like responsibilities required of the Assistant Secretary of Defense for Special Operations/Low Intensity Conflict to support the Secretariat for Special Operations. These responsibilities include counterterrorism; unconventional warfare; direct action; special reconnaissance; foreign internal defense; civil affairs; information operations; and counter-proliferation of weapons of mass destruction. The transfer of labor FTEs and resources are complemented by a mission support transfer, which is depicted in statement number 8. (FY 2019 Baseline: \$359,989 thousand; +32 FTEs)		
5) Compensation and Benefits - Washington Headquarters Services (WHS) transfer to the Chief Management Officer (CMO)	444	
Transfers 3 FTE and associated funding from WHS to CMO to facilitate improved review and response to Freedom of Information Act requests and better align functions within the CMO to ensure information requests are quickly tasked to necessary components or military departments and answered in a timely manner. (FY 2019 Baseline: \$359,989 thousand; +3 FTEs)		
6) Cyberspace Activities Resource Transparency (4GTC)	41,467	
The FY 2019 House Appropriations Committee report language directs the Department to establish unique		

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>Cyberspace Activities Sub-Activity Groups, projects, and budget line items in order to provide greater transparency of cyberspace funding. In order to comply with this congressional direction, \$41,467 thousand (\$5,229 thousand/26 FTEs in compensation and benefits; \$33,683 thousand in DoD CIO; and \$2,555 thousand in OUSD(R&E)), is transferred from 4GTN Administration and Service-Wide Activities to 4GTC Cyberspace Activities. (FY 2019 Baseline: \$0 thousand; +26 FTEs)</p>		
<p>7) OUSD(R&E) - Defense Innovation Unit transfer to (OUSD(R&E))</p> <p>In accordance with the Deputy Secretary of Defense memo dated January 5, 2018, the Defense Innovation Unit is being transferred to the OUSD(R&E). The alignment will establish an organizational focus of research to enhance and expedite capabilities for the warfighter. (FY 2019 Baseline: \$0 thousand)</p>	17,358	
<p>8) Special Operations Low Intensity Conflict (SO/LIC) Activities and Oversight transfer to the Office of the Under Secretary of Defense for Policy</p> <p>In accordance with NDAA FY 2017 (PL 114-328), Sec 922 directed the Assistant Secretary of Defense (ASD) for Special Operations/Low Intensity Conflict (SO/LIC) to execute the service secretary-like activities and oversight provided by the ASD(SO/LIC) in support of special operation forces (SOF). The program provides funds for the operation and support of activities directly related to ASD(SO/LIC)'s statutory mission,</p>	297	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>to include costs of civilian personnel salaries, travel, training, and all other associated costs. The program encompasses a broad spectrum of functions relating to special operations programs and requirements; SOF acquisition, technology, and logistics; budgeting processes; personnel and readiness issues; special access programs; and other matters performed at the level of a service secretary staff. (FY 2019 Baseline: \$0 thousand; +0 FTEs)</p>		
b. Transfers Out		
<p>1) Cyberspace Activities Resource Transparency (4GTN) The FY 2019 House Appropriations Committee report language directs the Department to establish unique Cyberspace Activities Sub-Activity Groups, projects, and budget line items in order to provide greater transparency of cyberspace funding. In order to comply with this congressional direction, \$41,467 thousand (\$5,229 thousand/26 FTEs in compensation and benefits; \$33,683 thousand in DoD CIO; and \$2,555 thousand in OUSD(R&E)), is transferred from 4GTN Administration and Service-Wide Activities to 4GTC Cyberspace Activities. (FY 2019 Baseline: \$0 thousand; -26 FTEs)</p>	-41,467	
8. Program Increases		183,948
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
<p>1) Compensation and Benefits - One Additional Compensable Day One additional compensable day is added for FY 2020.</p>	1,101	

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III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$359,989 thousand; +0 FTEs)		
2) OUSD(P) - Global Engagement Center In accordance with Section 1284 of the NDAA for FY 2019, the Secretary of Defense is directed to transfer funding for fiscal years 2019 and 2020 to the Secretary of State to carry out the functions of the Global Engagement Center (GEC). The GEC's mission is to direct, lead, synchronize, integrate, and coordinate efforts of the Federal Government to recognize, understand, expose, and counter foreign state and foreign non-state propaganda and disinformation efforts aimed at undermining or influencing the policies, security, or stability of the U.S., its allies, and its partner nations. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	20,000	
c. Program Growth in FY 2020		
1) CAPE - Long Range Planning Funds support licensing and cloud provisioning costs to enable migration, implementation, and sustainment of the non-classified internet protocol router network De-militarized Zone (DMZ). (FY 2019 Baseline: \$22,893 thousand)	304	
2) CAPE - National Defense Strategy Analytics Funding provides mission resources to optimally support Congressional requirements and analytic products, including new enduring requirements in support of the National Defense Strategy, such as:	7,967	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
reconstituting operational warfighting models, conducting Strategic Portfolio Reviews, performing the Nuclear Deterrent Enterprise Review, carrying out enterprise data initiatives, and other economic analyses on labor and contract economics. These resources will enable CAPE to conduct analyses that inform cost, schedule, performance and warfighting impacts. (FY 2019 Baseline: \$22,893 thousand; +0 FTEs)		
3) CMO - Category Management Reform Initiatives Pursuant to Section 921 of the NDAA for FY 2019, the increase reflects additional funding for studies analyses, and assessments focused on achieving greater performance and affordability. The Category Management Reform Team will lead the reform initiatives in the areas of construction material, cross-category functions, drugs and pharmaceutical products, electrical and electronic equipment, engine components and support equipment, hardware and tools, information technology hardware and outsourcing potential, machinery components, materials, technological and engineering services, and telecommunications. (FY 2019 Baseline: \$12,000 thousand; +0 FTEs)	12,000	
4) CMO - Operations, Analytics, and Performance Increase supports for the continuance of performance metrics for investments, performance metrics line of business, and business intelligence to monitor and assess organizational performance. The increase will	1,893	

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<p>also support five highly skilled Continuous Process Improvement contractor personnel, who will provide process modeling, process analysis, and data capture in direct support of DoD process improvement and strategic transformation initiatives (FY 2019 Baseline: \$34,903 thousand; +0 FTEs)</p> <p>5) Compensation and Benefits - ASD (Legislative Affairs) The increase of 2 FTE and associated funds will permit the Office of the Assistant Secretary of Defense for Legislative Affairs (OASD(LA)) to address process and outcome delays in order to efficiently accomplish the increased workload driven by the Administration's legislative agenda, the Secretary of Defense's legislative requirements, and Congress' increasing requirements. The increased workload includes, but is not limited to, providing witness and testimony to approximately 150 hearings; providing briefings and information to Congress on approximately 130 DoD legislative proposals; providing crucial logistical support for OSD-wide Capitol Hill requirements; and facilitating the confirmation of all 53 DoD Presidentially Appointed, Senate-confirmed nominations. Additionally, the personnel represent the Department's interests during consideration of the annual Defense Appropriations and Authorizations Acts and manage high-profile Congressional Delegations and Foreign Government Delegations. (FY 2019 Baseline: \$359,989 thousand; +2 FTEs)</p>	360	

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6) Compensation and Benefits - CAPE - Additional Mission Requirement Increase of 6 FTE and associated funding to support the National Defense Strategy Analytics. This personnel and funding increase provides CAPE with the capability to optimally support Congressional requirements and analytic products, including new enduring requirements in support of the National Defense Strategy such as: reconstituting operational warfighting models, conducting Strategic Portfolio Reviews, performing the Nuclear Deterrent Enterprise Review, carrying out enterprise data initiatives, and other economic analyses on labor and contract economics. These resources will enable CAPE to conduct additional analyses that inform cost, schedule, performance and warfighting impacts of capabilities that deliver programmatic options, enabling DoD leadership to maximize the available trade space for making informed choices. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 2. (FY 2019 Baseline: \$359,989 thousand; +6 FTEs)	1,251	
7) Compensation and Benefits - CIO - Supply Chain Risk Management Increase of +2 FTEs and associated funding provides the required oversight and program management to support the Department's efforts to increase expertise, capability, capacity, data analytics, and	400	

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cloud and cyber security services to help mitigate adversary efforts against DoD suppliers, contractors, and technologies. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 31. (FY 2019 Baseline: \$359,989 thousand; +2 FTEs)		
8) Compensation and Benefits - CIO DoD Enterprise Cloud Computing Ecosystem	891	
Increase of 4 FTE and associated funding for the DoD Enterprise Cloud Computing Ecosystem to develop, deploy and sustain a Department-wide, multi-vendor and multi-cloud system, which will lay the foundation for DoD to harness the power of data and systems in order to maintain a strategic advantage and information superiority in today's technological battle field environment. The DoD Enterprise Cloud Computing Ecosystem will provide a platform for advanced tools and capabilities and will be comprised of a number of capabilities and tools, including General Purpose, Fit for Purpose, and Internal Cloud environments hosted on and off premises as well as across all classification levels. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 27. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)		
9) Compensation and Benefits - CIO Joint Artificial Intelligence Center (JAIC)	891	
Increase of 4 FTE and associated funding supports		

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three selected AI efforts that will primarily align with the National Defense Strategy's line of effort of increasing lethality. The approach to support these lines of effort will include the objectives, metrics to assess progress, data required and its current state, agreements with lead organizations, and infrastructure required. Added personnel will also address the relationship between the JAIC AI efforts and any related ongoing Service efforts. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 29. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)		
10) Compensation and Benefits - Defense Innovation Board Realignment	399	
The increase of 2 FTE and associated funding reflects the functional and organizational realignment of the Defense Innovation Board (DIB) from the CMO to the OUSD(R&E). The DIB provides independent advice and recommendations for innovative ways to address future technological challenges by way of changes to organizational structure and process, business functional concepts, and technology applications. (FY 2019 Baseline: \$359,989 thousand; +2 FTEs)		
11) Compensation and Benefits - Defense Readiness Reporting System OUSD(P&R)	420	
Increase of 2 FTE and associated funding to enable DoD to comply with section 358 of the NDAA for FY 2019, which consolidates multiple Service-specific		

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<p>Defense Readiness Reporting Systems (DRRS) distributed across DoD into a single DRRS-Strategic (DRRS-S). Consolidating the multiple Service-specific DRRS systems into a single, enterprise-wide reporting system will improve the consistency of reporting, improve the timeliness of data, and increase transparency. The enhancement will also allow the uniform application of data quality assurance actions across the Services within DRRS-S. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 57. (FY 2019 Baseline: \$359,989 thousand; +2 FTEs)</p> <p>12) Compensation and Benefits - DOT&E</p> <p>The increase of 4 FTE and associated funding provide mission essential operational test planning, analysis, and reporting in the following warfighting areas: (1) the cybersecurity of DOD systems, which are experiencing ever-increasing threats that place a high demand on the current workforce's expertise (this is DOT&E's number one priority); (2) the new capabilities for 4th and 5th generation aircraft, including weapons, aircraft survivability equipment, and electronic warfare against 5th generation threats; (3) the operational effectiveness and survivability of new and legacy space programs against evolving space threats, including cyber, kinetic, directed energy, and radio-frequency threats, in alignment with DOD's focus on space as a</p>	<p>804</p>
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threatened warfighting domain; and (4) the Army's Field Artillery acquisition programs, to include the Paladin Family of Vehicles, Extended Range Cannon Artillery, and Guided Rockets/Long Range Precision Fires in alignment with the Army's six modernization priority efforts. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)		
13) Compensation and Benefits - ODNA - Operations Increase of 3 FTE and associated funding reflect an expansion of ODNA's institutional capacity to carry out war-gaming and conduct independent net assessments necessary to meet strategic guidance, address strategic shortfalls, and provide insight to building a more capable and lethal force. (FY 2019 Baseline: \$359,989 thousand; +3 FTEs)	630	
14) Compensation and Benefits - OGC Increase of 3 FTE and associated funding will permit OGC to establish DoD policy on general legal issues, determine DoD positions on specific legal problems, and resolve disagreements within DoD on such matters. Additionally, OGC will continue to coordinate significant legal issues, including litigation before the Department of Justice. (FY 2019 Baseline: \$359,989 thousand; +3 FTEs)	627	
15) Compensation and Benefits - OUSD(A&S) Committee on Foreign Investment in the U.S. (CFIUS) In accordance with the Administration's commitment to invest in CFIUS, a critical player in determining potential national security risks arising from	2,961	

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foreign acquisition of U.S. businesses, this increase helps the Department effectively implement the related Foreign Investment Risk Review Modernization Act. Specifically, the increase continues FY 2019's efforts to right-size the CFIUS program and expand its capabilities to support actual and projected caseload increases. Currently, the Department projects that it will review and process up to 1,000 cases by the end of the FY 2020. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 39. (FY 2019 Baseline: \$359,989 thousand; +14 FTEs)		
16) Compensation and Benefits - OUSD(A&S) OSD Manpower for NC3 Governance	2,080	
Increase of 10 FTE and associated funding for the Office of the OUSD(A&S) to implement an enterprise Capability Portfolio Management (CPM) approach to accomplish its expanded responsibilities. The CPM will require additional resources, specifically for manpower and analytical tools, for ensuring 330+ Nuclear Command, Control and Communications (NC3) programs, systems, and efforts are assessed, managed and implemented from a capability-based perspective, addressing critical modernization and emerging threats, and for assessing management and programmatic risk for the NC3 Enterprise. (FY 2019 Baseline: \$359,989 thousand; +10 FTEs)		
17) Compensation and Benefits - OUSD(C) Audit Support	816	

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Increase supports 4 FTE and associated funding is needed for the Department's requirement to achieve auditable financial statements as directed by the NDAA FY 2010. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)		
18) Compensation and Benefits - OUSD(P) Principle Cyber Advisor (PCA) - Cyberspace Operations	2,561	
Increase provides 13 FTE for PCA staffing to establish and oversee the implementation of DoD cyberspace policy and strategy. The PCA provides guidance and oversight for DoD cyberspace activities as they relate to foreign cyberspace threats, international cooperation, engagement with foreign partners and international organizations, and implementation of DoD cyberspace strategy and plans, including those related to cyberspace forces, capabilities, and their employment. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 61. All PCA funding is accounted for in Line Item 4GTC Cyberspace Activities. (FY 2019 Baseline: \$359,989 thousand; +13 FTEs)		
19) Compensation and Benefits - OUSD(R&E) OSD Manpower for NC3 Governance	790	
Increase of 4 FTE and associated funding will permit OUSD(R&E) to maintain and advance Nuclear Command, Control and Communication (NC3) research and development program, develop and maintain a prototyping and experimentation plan, and conduct		

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tailored independent technical risk assessments of up to ten non-Military Defense Acquisition Program (MDAP) NC3 modernization programs per year. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)		
20) Compensation and Benefits - OUSD(R&E) Program Support Increase reflects an additive requirement for 18 FTE and associated funding necessary to support the establishment of the OUSD(R&E) organization and ensure that all additionally directed duties, authority, control, and oversight functions are properly staffed and resourced. The additional personnel and resources will provide the OUSD(R&E) with the ability to provide Department-wide technical direction, establish science and technology strategies and guidance, lead the establishment and implementation of Department-wide protection methodologies that mitigate the risk of losing critical technologies, ensure the integration and development of operational test and evaluation, and promote the Department's focus on developing operational Artificial Intelligence. (FY 2019 Baseline: \$359,989 thousand; +18 FTEs)	3,576	
21) Compensation and Benefits - OUSD(R&E) Software Assurance Fly-Away Team Increase of 5 FTE and associated funding will allow the OUSD(R&E) in coordination with the Joint Federation Assurance Center (JFAC) to establish a fly-away team to improve software assurance and	1,113	

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<p>provide technical assistance across DoD. These DoD-wide demands will require an increase in capacity to permit scaling of microelectronics assessment capabilities. The personnel will also develop standards and practices in support of assured designs and supply chains and formal relationships with industry to foster commercial development of secure, trusted, and assured parts and for acquisitions of US Government access to proprietary designs, software, development, and quality assurance processes and test procedures to develop practices that minimize security flaws in designs and facilitate verification. (FY 2019 Baseline: \$359,989 thousand; +5 FTEs)</p>		
<p>22) Compensation and Benefits - Personnel Vetting Transformation</p> <p>Section 925 of the NDAA for FY 2017 directed the Department to assume responsibility for background investigations for DoD and DoD-related personnel and begin the transition of that mission from the Office of Personnel Management, National Background Investigation Bureau (NBIB). The new start Personnel Security Investigation Vetting Transformation precipitated the establishment of a Personnel Vetting Transition Office, consisting of +16 Full Time Equivalents (FTE), to oversee the transition of the background investigation mission from the NBIB to the Defense Security Service (DSS), and the transformation of the personnel vetting enterprise</p>	3,280	

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within DoD. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 55. (FY 2019 Baseline: \$359,989 thousand; +16 FTEs)		
23) Compensation and Benefits - Strengthening US Manufacturing and Supply Chain Resiliency OUSD(A&S) Increase of 14 FTE and associated funding support continued development and sustainment of a business intelligence platform and support industrial base analytics capabilities for the Department. This support is part of an enterprise-wide effort to strengthen the resiliency of the U.S. manufacturing and supply chain. (FY 2019 Baseline: \$359,989 thousand; +14 FTEs)	2,961	
24) Compensation and Benefits - Voluntary Separation Incentives Increase supports an increase in acceptances of voluntary separation incentives, which is expected due to the Department's various reorganization and consolidation efforts. (FY 2019 Baseline: \$359,989 thousand; +0 FTEs)	406	
25) DoD CIO - DoD Cyber Crime Center Enhancements Funding supports efforts to enhance the DoD Cyber Crime Center's capabilities in order to increase engagements with cleared and uncleared Defense Industrial base partners and, provide assistance, mitigations, and additional cyber threat information. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	1,000	
26) DoD CIO - DoD Enterprise Cloud Computing Ecosystem	1,069	

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<p>Funding establishes the Joint Enterprise Defense Infrastructure program office to aggressively accelerate the Department's adoption of cloud architectures and services. The office's objective is to acquire a worldwide, highly available, exponentially elastic, secure, resilient cloud computing and storage environment and use commercial cloud services to transform how DoD captures, processes, understands, and harnesses its data to deliver advanced capabilities, enable real-time decision-making and support joint force operations. (FY 2019 Baseline: \$0 thousand; +0 FTEs)</p>		
<p>27) DoD CIO - Enterprise Training Standards for the Cyber Workforce</p> <p>Funding supports establishing baseline requirements to ensure DoD's cyber personnel attain the desired level of performance and readiness and maintaining enterprise cyber training standards for DoD's cyber workforce. These standards are required to provide essential outcomes for Component training organizations to incorporate into their cyber training courses. (FY 2019 Baseline: \$0 thousand; +0 FTEs)</p>	<p>1,000</p>	
<p>28) DoD CIO - Joint Artificial Intelligence Center (JAIC)</p> <p>Funding supports three selected AI efforts that will primarily align with the NDS line of effort of increasing lethality. The implementation plan will include the objectives, metrics to assess progress,</p>	<p>3,403</p>	

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<p>data required and its current state, agreements with lead organizations and required infrastructure. The plan will also address streamlining the relationship between the JAIC's AI efforts and any related Service efforts. (FY 2019 Baseline: \$6,000 thousand; +0 FTEs)</p> <p>29) DoD CIO - Management of Cyber Excepted Service (CES) Funding supports the management of the CES Title 10 civilian personnel system including providing compensation incentives and Targeted Local Market Supplements to eligible CES employees. This personnel system is under phased development and execution to provide needed agility and flexibilities for the recruitment, retention and development of high quality cyber professionals. (FY 2019 Baseline: \$0 thousand; +0 FTEs)</p> <p>30) DoD CIO - Supply Chain Risk Management Increase funds the required expertise, capabilities, capacity, data analytics, cloud, and cybersecurity services to help mitigate adversary efforts against DoD suppliers, contractors, and technologies. (FY 2019 Baseline: \$0 thousand; +0 FTEs)</p> <p>31) ODNA - Operations Increase supports the improvement of analytical capabilities, and increased capacity to conduct studies, wargaming, and independent net assessments via highly skilled contract staff. The ODNA's studies and wargames identify emerging problems, opportunities, and develop alternatives of particular interest to Department leadership. Funds will be</p>	<p>6,000</p> <p>3,000</p> <p>1,301</p>	

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used to accelerate studies, develop scenarios, execute wargames and provide alternatives for the SECDEF, DEPSECDEF and senior Department officials. These analytical techniques are essential to diagnosing the most critical elements of long term strategic consequences and understanding their implications and strategic risks and opportunities. These analyses are done in collaboration with and provide highly valued analytical insights to the Department, the military services, and the Combatant Commands. (FY 2019 Baseline: \$16,429 thousand; +0 FTEs)		
32) Other DoD Programs and Initiatives - Emergency and Extraordinary Expenses (EEE)	195	
Funds support an expected increase in the number of official events requiring direct support and use of EEE funds as new Department leadership is appointed. (FY 2019 Baseline: \$1,339 thousand; +0 FTEs)		
33) Other DoD Programs and Initiatives - Immediate Office of the Secretary of Defense	2,619	
Increase supports the Department's reform agenda and funds the establishment of the system framework required to consolidate more than 50 different task management systems in use across the Services and Fourth Estate, using contract support information technology services. Consolidation of these systems will improve management efforts and reduce future operational costs through economies of scale. (FY 2019 Baseline: \$4,242 thousand; +0 FTEs)		

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34) Other DoD Programs and Initiatives - SECDEF Wargaming and Warfighting Incentive Lab Investment Fund Increase expands current Wargaming initiatives, specifically the Warfighting Lab Incentive Fund, which facilitates the increase of field experiments and demonstrations that take concepts from paper to real world execution, and capabilities from the lab to the hands of the operator. Warfighting Lab Incentive Fund projects provide insight into more effective and lethal ways of using current capabilities and identify new ways to incorporate technologies into future operations and organizations. The Department will prioritize and award funding of proposals that best promote innovative outcomes using the following criteria: potential for disruptive innovation; potential contribution to off-set key US vulnerabilities; potential for cost imposition/enhancements to US national interests across conflict continuum; potential cost/benefit for the Department; amount of funding requested; time required to execute and generate results; and potential for advancing US national interests. Overall, the results of these initiatives aim to increase lethality and efficiency in advancing national interests. (FY 2019 Baseline: \$10,124 thousand; +0 FTEs)	1,612	
35) Other DoD Programs and Initiatives - Training Increase reflects additional training and certification requirements necessary to support the	544	

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commensurate increase in Defense-wide staff. (FY 2019 Baseline: \$1,694 thousand; +0 FTEs)		
36) OUSD(A&S) - Acquisition Visibility	8,855	
Increase funds additional contract support within the new Strategy, Data, and Design office. This office was established as part of the broader OUSD(AT&L) reorganization to lead efforts to support lower system acquisition costs and improve readiness within the Department. The additional contract support will focus on the design, development, test, deployment, and sustainment of the Defense Acquisition Visibility Environment, an analytic environment that enhances acquisition data analysis and delivers Congressionally-mandated data analytics capabilities supporting Middle Tier Acquisition, a rapid acquisition interim approach that aims to deliver capability in a period of 2-5 years. (FY 2019 Baseline: \$12,601 thousand; +0 FTEs)		
37) OUSD(A&S) - C3 Information and Integration (C3II)	1,463	
The increase supports additional requirements due to the broader OUSD(AT&L) reorganization, to include supply chain risk management, nuclear C3 activities, and additional contractor support. (FY 2019 Baseline: \$4,601 thousand; +0 FTEs)		
38) OUSD(A&S) - Committee on Foreign Investments in the U.S. (CFIUS)	930	
In accordance with the Administration's commitment to invest in CFIUS, a critical player in determining potential national security risks arising from		

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foreign acquisitions of U.S. businesses, this increase helps the Department meet this challenge and to effectively implement the related Foreign Investment Risk Review Modernization Act. Specifically, the increase continues efforts begun in FY 2019 to expand the program's capabilities to support actual and projected caseload increases. Currently, the Department projects that it will review and process up to 1,000 cases by the end of FY 2020. (FY 2019 Baseline: \$22,904 thousand; +0 FTEs)		
39) OUSD(A&S) - Contracting E-Business Capabilities Increase reflects the realignment of funds from Contingency Business Tools, Joint Purchase Card Office, and E-Business COE projects. The funding and associated projects are being consolidated as a result of the larger OUSD(AT&L) reorganization effort. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	9,494	
40) OUSD(A&S) - Contracting Enablers, Initiatives, and Pricing Increase reflects a realignment from Contingency Contracting, Transform Procurement Regulations, and Strategic Sourcing, stemming from a project level review of all programs and their resource alignment, which was influenced overall by the AT&L reorganization. (FY 2019 Baseline: \$1,183 thousand; +0 FTEs)	2,589	
41) OUSD(A&S) - CWMD Expert Fellows Program Increase represents participation growth in the CWMD Expert Fellows Program and is part of a concerted	535	

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investment in the Department's access to high-quality expertise. This program provides a stable funding source for fellowships, allowing the DoD to compete annually for academic and science and technology experts that directly benefit the Department. (FY 2019 Baseline: \$1,828 thousand; +0 FTEs)		
42) OUSD(A&S) - Cyber Integration	3,378	
Increase supports Command Mobile Thin Line activities, a classified analytic effort being conducted in cooperation with U.S. Transportation Command that seeks to quantify the cyber risk to mission. (FY 2019 Baseline: \$8,713 thousand; +0 FTEs)		
43) OUSD(A&S) - Energy	1,407	
Increase reflects operating costs such as travel, supplies, and information technology, for the newly formed Office of the Deputy Assistant Secretary of Defense, Energy (ODASD(E)), which was formed by merging ODASD (Installation Energy) and ODASD (Operational Energy) as part of the overall OUSD(AT&L) reorganization effort. (FY 2019 Baseline: \$4,731 thousand; +0 FTEs)		
44) OUSD(A&S) - Industrial Policy Program Support	1,198	
Increase supports continued development and sustainment of a business intelligence platform as well as the Department's industrial base analytics capabilities, part of an enterprise-wide effort to strengthen the resiliency of the U.S. manufacturing and supply chain. (FY 2019 Baseline: \$3,351 thousand; +0 FTEs)		

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45) OUSD(A&S) - Information & Integration Portfolio Management Increase supports additional contract workload for the development of the quadrennial Nuclear Posture Review, as well as Missile Defense Review implementation and sustainment activities. (FY 2019 Baseline: \$5,524 thousand; +0 FTEs)	295	
46) OUSD(A&S) - Logistics Systems Modernization (LSM) Increase supports fielding of the Munitions Common Operating Picture Decision Support Tool. This tool will enable the Department to effectively capture information about the health of the munitions inventory, and use it to manage the readiness of munitions by identifying and correcting negative trends, actions that have previously posed longstanding challenges to the Department. This tool will use advanced data analytics to provide senior leaders with an assessment of the variables associated with the health of the munitions inventory across the DoD enterprise. (FY 2019 Baseline: \$12,048 thousand; +0 FTEs)	4,000	
47) OUSD(A&S) - Quick Reaction Special Projects Funding will cover contractors and operating expenses for the Joint Rapid Acquisition Cell, an organization chartered to facilitate meeting U.S. fighting forces' urgent operational needs. Due to the JRAC's high visibility and urgent nature of its mission, these analysts quickly respond to and facilitate the successful resolution of urgent warfighter	1,685	

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requirements from U.S. Combatant Commands, such as the current operations in the Middle East. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
48) OUSD(A&S) - Threat Reduction and Arms Control Increase supports increased contractor support services, labor and travel, office administrative expenses, and other expenses necessary to support the Cooperative Threat Reduction program, the CWMD Systems program, and international arms control treaties. (FY 2019 Baseline: \$3,286 thousand; +0 FTEs)	1,054	
49) OUSD(C) - Administrative Support Increase reflects a change from a labor hour contract to a firm fixed price contract in support of audits and examinations. This change was implemented in order to improve the quality of contract support. (FY 2019 Baseline: \$1,831 thousand; +0 FTEs)	486	
50) OUSD(I) - Algorithmic Warfare Cross Functional Team - Project Maven Increase funds contract personnel and joint duty detailees to provide program management, oversight, program protection, information assurance, and installation support for the Algorithmic Warfare Cross Functional Teams, which support Project Maven, a rapid fielding Artificial Intelligence (AI) program. Project Maven is the pathfinder AI initiative for the DoD and is investing in critical AI architecture to support the rapid expansion of AI. The algorithmic warfare pipeline is the core of	20,825	

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Project Maven, bringing AI to the field in a robust and repeatable process. Lines of effort include data management and engineering, synthetic data, algorithms, and integration in weapons systems to improve lethality. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
51) OUSD(I) - Defense Civilian Personnel Intelligence System Increase funds one Joint Duty Assignment to lead and support human capital program development and evaluation projects driving Defense Intelligence mission effectiveness. (FY 2019 Baseline: \$1,613 thousand; +0 FTEs)	155	
52) OUSD(I) - Defense Military Deception Program Office Increase supports additional contract personnel required for a classified program. (FY 2019 Baseline: \$2,041 thousand; +0 FTEs)	196	
53) OUSD(I) - Defense Operations Security Initiative Increase supports two contract personnel to support oversight requirements in Operations Security, specifically as it relates to technology protection. (FY 2019 Baseline: \$3,539 thousand; +0 FTEs)	307	
54) OUSD(I) - Personnel Vetting Transformation (PVT) Funding will provide for operational, contract, and sustainment cost necessary to implement Section 925 of the National Defense Authorization Act for FY 2017 directed the Department to assume responsibility for background investigations for DoD and DoD-related personnel and begin the transition of that mission	9,900	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
from OPM's NBIB. The new start Personnel Security Investigation Vetting Transformation precipitated the establishment of a Personnel Vetting Transition Office to oversee the transition of the background investigation mission from NBIB to DSS, and the transformation of the personnel vetting enterprise within the DoD. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
55) OUSD(I) - WalkOff Classified Increase supports additional contract personnel required for a classified program. (FY 2019 Baseline: \$3,743 thousand; +0 FTEs)	368	
56) OUSD(P&R) - Defense Readiness Reporting System (DRRS) Funds support the facilitation and implementation of the Department's transition from DRRS to DRRS-Strategic (DRRS-S) in accordance with section 358 of the NDAA for FY 2019. Improvements to DRRS-S support the larger, more diverse user-base, and integrate new authoritative data sources needed to retire Service-specific DRRS instances. Additional updates are also required to better gauge readiness recovery, and our Forces' overall lethality and ability to meet the NDS'needs. (FY 2019 Baseline: \$5,158 thousand; +0 FTEs)	7,836	
57) OUSD(P&R) - Studies Program/Contractor Assistance and Advisory Service(CASS) Increase funds contract personnel support needed to meet research, study, and analytic requirements for	950	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
which independent, third party assessment is necessary. (FY 2019 Baseline: \$2,388 thousand; +0 FTEs)		
58) OUSD(P) - Host Nation Burden Sharing Funding supports analysis and assessments required to lead a review of host nation support and contributions provided to U.S. forces through bilateral and other agreements. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	1,000	
59) OUSD(P) - Operations Increase funds additional contract personnel support required for homeland defense and global security programs as the Department ensures cross-agency efforts are fully streamlined. (FY 2019 Baseline: \$30,754 thousand; +0 FTEs)	913	
60) OUSD(P) - Principal Cyber Advisor Staffing - Cyberspace Activities Funding establishes the mission and program support portion of the PCA program, which is tasked to provide guidance and oversight for DoD cyberspace activities as they relate to foreign cyberspace threats, international cooperation, engagement with foreign partners and international organizations, and implementation of DoD cyberspace strategy and plans, including those related to cyberspace forces, capabilities, and their employment. The funding supports contract staff and advisory services, support tools, supplies, materials, and data management capabilities required to operate the	4,755	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
program. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
61) OUSD(P) - US Mission to NATO	230	
Increase supports procurement of office supplies and covers operational costs associated with the Secretary of Defense Representative to North Atlantic Treaty Organization (NATO) Office's operations as the Department ensures that cross-agency efforts are fully synchronized and streamlined. (FY 2019 Baseline: \$5,331 thousand; +0 FTEs)		
62) OUSD(R&E) - OSD Studies Fund	418	
Additional funding is required to provide professional contract personnel support services for OUSD(R&E) in the form of studies and technical assessments of mission requirements. This funding is required to supplement the OSD Studies Fund, which was previously owned by OUSD(AT&L) and, with its reorganization, was split between the two newly established organizations (OUSD(R&E) and OUSD(A&S)). (FY 2019 Baseline: \$3,795 thousand; +0 FTEs)		
63) OUSD(R&E) - OSD Studies Fund - Defense Innovation Board Realignment	1,636	
Increase reflects the transfer of the DIB from the CMO to the OUSD(R&E) (+\$636 thousand). The DIB provides independent advice and recommendations on innovative means to address future challenges in terms of integrated changes to organizational structure and process, business and functional concepts, and technology applications. Increase also supports additional requirements related to		

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p> OUSD(AT&L)'s reorganization, in recognition of the DIB's role in the Department's ecosystem of innovation-gearred organizations that seek to leverage the private sector's talent and creativity (+\$1,000 thousand). The DIB, in particular, provides the Department with invaluable access to U.S. technology companies and leaders, allowing it to reap the benefit of their experience and insight. (FY 2019 Baseline: \$0 thousand; +0 FTEs) </p>		
<p>64) OUSD(R&E) - RDT&E Oversight</p> <p>Funding increase supports the standup of the new OUSD(R&E) organization. The funds will be used to provide additional Intergovernmental Personnel Assignments and contractor support services to accomplish mission requirements. (FY 2019 Baseline: \$2,120 thousand; +0 FTEs)</p>	1,826	
<p>65) OUSD(R&E) - Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative</p> <p>The increase in this program, formerly the SE C3Cyber Initiative, supports efforts to engineer cyber resilient systems to address cyber vulnerabilities in the Department of Defense weapon and tactical communication systems. (FY 2019 Baseline: \$930 thousand)</p>	2,812	
<p>66) OUSD(R&E) - Travel</p> <p>Increase supports travel requirements for the new OUSD(R&E) organization. As with other funding accounts, OUSD(AT&L)'s travel account has been split between the two newly established organizations:</p>	227	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
OUUSD(R&E) and OUUSD(R&E) .		
(FY 2019 Baseline: \$1,000 thousand; +0 FTEs)		
9. Program Decreases		-189,741
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Artificial Intelligence (DoD CIO)	-6,120	
Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$6,000 thousand)		
2) Atomic Veterans Service Medal (OUUSD(P&R))	-255	
Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$250 thousand)		
3) CDC Water Contamination and Assessment (Other Defense Programs and Initiatives)	-10,200	
Decrease reflects a reversal of a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$10,000 thousand; +0 FTEs)		
4) Cyber Security Professionals (DoD CIO)	-5,100	
Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$5,000 thousand)		
5) Defense Advisory Committee on Investigations, Prosecution, and Defense of Sexual Assault in the Armed Forces (BCTF)	-1,020	
Decrease reflects a reversal of a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$1,000 thousand; +0 FTEs)		
6) Environmental Resilience (OUUSD(A&S))	-1,020	
Decrease reverses one-time FY 2019 congressional increase. (FY 2019 Baseline: \$1,000 thousand)		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7) Industrial Policy Program Support (OUSD(A&S)) This decrease reverses a one-time FY 2019 increase of \$12,662 thousand to Industrial Policy Program Support. (FY 2019 Baseline: \$12,662 thousand; +0 FTEs)	-12,915	
8) Information Assurance Scholarship Program (DoD CIO) Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$7,000 thousand)	-7,140	
9) Readiness Environmental Protection Initiative (OUSD(A&S)) Decrease reverses a one-time FY 2019 Congressional increase. (FY 2019 Baseline: \$10,000 thousand; +0 FTEs)	-10,200	
10) Sexual Trauma Treatment Pilot Program (OUSD(P&R)) Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$2,000 thousand; +0 FTEs)	-2,040	
11) USO/Red Cross (Other Defense Programs and Initiatives) Decrease reflects a reversal of a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$44,000 thousand; +0 FTEs)	-44,880	
12) Vietnam Dioxin Remediation (OUSD(P)) Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$15,000 thousand; +0 FTEs)	-15,300	
c. Program Decreases in FY 2020		
1) ATSD(PA) - Major DoD Headquarters Activities (MHA) - Operations	-499	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
In support of the DoD reform agenda, the decrease reflects a reduction in travel mission requirements, operations and maintenance contract support, and equipment maintenance by contracts associated with the reduction of management and professional support contracts and the reduction of engineering and technical service support contracts. (FY 2019 Baseline: \$5,684 thousand; +0 FTEs)		
2) Compensation and Benefits - Defense Innovation Board Realignment	-399	
Decrease of 2 FTE and associated funding reflects the functional and organizational realignment of the Defense Innovation Board (DIB) from the CMO to the OUSD(R&E). (FY 2019 Baseline: \$359,989 thousand; -2 FTEs)		
3) Compensation and Benefits - Major DoD Headquarters Activities (MHA)	-16,373	
Decrease supports the DoD reform agenda by eliminating 76 civilian FTE positions and associated resources to create and maintain an efficient civilian staff at approved levels. The Impacted organizations are: OUSD(A&S) -41; OUSD(P&R) -10; DoD,CIO -10; OUSD(I) -7; ATSD(PA) -2; SECDEF -2; D,CAPE -1;; CMO -1; OUSD(P) -1; OUSD(R&E) -1. (FY 2019 Baseline: \$359,989 thousand; -76 FTEs)		
4) DoD-CIO - E-Gov, Councils	-131	
Decrease reflects the Department's annual share of funding required to support federal government-wide councils and reduces funding for the e-Gov Federal		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Public Key Infrastructure line of business, managed by the General Services Administration. (FY 2019 Baseline: \$9,000 thousand; +0 FTEs)		
5) Other DoD Programs and Initiatives - Capital Security Cost Sharing/Maintenance	-4,800	
Decrease reflects an estimated lower personnel presence in overseas posts, which requires less funding to construct or maintain embassy consulate compounds. The Department requests that all overseas missions review, correct, update, and certify the accuracy of their Post Personnel data in support of the calculation of the Capital Security/Maintenance Cost-Sharing (CSCS/MCS) charges for the Department of State and all agencies. (FY 2019 Baseline: \$287,363 thousand; +0 FTEs)		
6) OUSD(A&S) - Acquisition Program Support Systems	-2,604	
Decrease reflects a decline in contract requirements and reduced services for Portfolio Management, Information Assurance, Application Development, Deployment, Management, Optimization and Retirement, and Website Governance and Content Management. (FY 2019 Baseline: \$9,626 thousand; +0 FTEs)		
7) OUSD(A&S) - Contingency Business Tools	-8,084	
Funds have been realigned from this project to the newly established Contracting E-Business Capabilities project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to more accurately align related capabilities within the		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<p>OUSD(A&S) budget. (FY 2019 Baseline: \$7,925 thousand; +0 FTEs)</p> <p>8) OUSD(A&S) - Contingency Contracting Funds have been realigned from this project to the newly established Contracting Enablers, Initiatives, and Pricing project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to more accurately align related capabilities within the OUSD(A&S) budget. (FY 2019 Baseline: \$1,866 thousand; +0 FTEs)</p> <p>9) OUSD(A&S) - Corrosion Prevention Decrease reflects the reduction of one fewer study for the the overarching corrosion prevention and control program required by 10 U.S.C. 2228. The program's elements include policy development and implementation, technology insertion, metrics collection, specifications and standards, training, research, and industry outreach. The impact of corrosion studies necessitates a single common methodology and database, which cannot be managed at the individual Service level. (FY 2019 Baseline: \$4,367 thousand; +0 FTEs)</p> <p>10) OUSD(A&S) - Environmental Safety and Occupational Health (ESOH) Decrease reflects a return to normal requirements after conclusion of an assessment in FY 2018 of additional contaminants and exposure levels. Normalization of this profile began in FY 2019 and</p>	<p></p> <p>-1,903</p> <p>-259</p> <p>-1,039</p>	<p></p> <p></p> <p></p> <p></p>

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
continues in FY 2020. (FY 2019 Baseline: \$3,994 thousand; +0 FTEs)		
11) OUSD(A&S) - Joint Purchase Card Office Funds have been realigned from this project to the newly established Contracting E-Business Capabilities project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to more accurately align related capabilities within the OUSD(A&S) budget. (FY 2019 Baseline: \$4,022 thousand; +0 FTEs)	-4,102	
12) OUSD(A&S) - Major DoD Headquarters Activities (MHA) - Core Services Pursuant to the reorganization of OUSD(AT&L) into OUSD(A&S) and OUSD(R&E), and in support of the DoD Reform Agenda, the Core Services project has been split between the two newly established organizations. The decrease reflects reduced requirements as a result of this streamlining and identified efficiencies. (FY 2019 Baseline: \$14,545 thousand; +0 FTEs)	-3,304	
13) OUSD(A&S) - Major DoD Headquarters Activities (MHA) - CWMD Sustainment Decrease reflects a consolidation with the Threat Reduction and Arms Control program as part of the broader OUSD(AT&L) reorganization and in support of the DoD reform agenda. (FY 2019 Baseline: \$3,585 thousand; +0 FTEs)	-3,657	
14) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-4,326	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- Defense Management Initiatives Decrease reflects a rebalancing effort across the Acquisition and Sustainment portfolio as part of the OUSD(AT&L) reorganization, in particular a reduction in studies and analytical support, in support of the DoD reform agenda. (FY 2019 Baseline: \$10,841 thousand; +0 FTEs)		
15) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-109	
- Emerging Contaminants Decrease reflects a rebalancing effort across the Acquisition and Sustainment portfolio as part of the OUSD(AT&L) reorganization, in support of the DoD reform agenda. (FY 2019 Baseline: \$954 thousand; +0 FTEs)		
16) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-20	
- Environmental Resiliency Decrease reflects a rebalancing effort across the Acquisition and Sustainment portfolio as part of the OUSD(AT&L) reorganization in support of the DoD reform agenda. (FY 2019 Baseline: \$739 thousand; +0 FTEs)		
17) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-1,388	
- Performance Assessment and Root Cause Analysis (PARCA) Decrease reflects a rebalancing effort across the Acquisition and Sustainment portfolio as part of the OUSD(AT&L) reorganization in support of the DoD Reform Agenda. (FY 2019 Baseline: \$6,996 thousand; +0 FTEs)		
18) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-305	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
- Travel		
Decrease reflects reduced travel requirements as a result of OUSD(AT&L)'s reorganization into OUSD(A&S) and OUSD(R&E) that split the OUSD(AT&L) Travel project between the two newly established organizations and is in support of the DoD Reform Agenda. (FY 2019 Baseline: \$1,835 thousand; +0 FTEs)		
19) OUSD(A&S) - Readiness Environmental Protection Initiative	-1,150	
Decrease funds this program at minimum mandated level. Program supports land conservation efforts in cooperation with local communities to prevent incompatible development around military bases and ranges. (FY 2019 Baseline: \$74,657 thousand; +0 FTEs)		
20) OUSD(A&S) - Strategic Sourcing	-844	
Funds have been realigned from this project to the newly established Contracting Enablers, Initiatives, and Pricing project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to more accurately align related capabilities within the OUSD(A&S) budget. (FY 2019 Baseline: \$827 thousand; +0 FTEs)		
21) OUSD(A&S) - Transform Procurement Regulations	-903	
Funds have been realigned from this project to the newly established Contracting Enablers, Initiatives, and Pricing project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to		

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
more accurately align related capabilities within the OUSD(A&S) budget. (FY 2019 Baseline: \$885 thousand; +0 FTEs)		
22) OUSD(C) - Comptroller Initiatives Decrease reflects normalization of contracted audit remediation support and reduction in cost for Independent Public Accountant Audit contracts. (FY 2019 Baseline: \$112,295 thousand; +0 FTEs)	-6,715	
23) OUSD(I) - Intelligence Mission Data Decrease reflects a divestiture of the Intelligence Mission Data (IMD) program's execution and responsibilities to the military Departments and Defense Intelligence Agency. The IMD supports the Department's governance processing for balancing intelligence data supply and demand and aids in addressing how to modernize and merge Department-wide data into a more effective, usable, actionable, and streamlined manner. Remaining funds will support program oversight. (FY 2019 Baseline: \$5,152 thousand; +0 FTEs)	-3,263	
24) OUSD(I) - Major DoD Headquarters Activities (MHA) - Intelligence Mission Decrease is a result of the DoD reform agenda reflecting a reduction in headquarters operational contractor support. (FY 2019 Baseline: \$67,618 thousand; +0 FTEs)	-867	
25) OUSD(P&R) - Advanced Distributed Learning Decrease reflects a lower level of effort in contractor support for the PERvasive Learning System	-1,855	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
software once the program advances to full operational capability at the end of FY 2019. (FY 2019 Baseline: \$4,000 thousand)		
26) OUSD(P&R) - Advancing Diversity & Equal Opportunity Decrease reflects a reduced contract support requirement in the Office of Diversity Management and Equal Opportunity outreach programs supporting Strategic operations, League of United Latin American Citizens, Patriots, and Tuskegee Airmen. (FY 2019 Baseline: \$6,661 thousand; +0 FTEs)	-319	
27) OUSD(P&R) - Major DoD Headquarters Activities (MHA) - Manpower (Reserve Affairs) Operations Decrease reflects a streamlining and efficiency effort aimed at reducing contract support in support of the DoD reform agenda. (FY 2019 Baseline: \$1,070 thousand; +0 FTEs)	-408	
28) OUSD(P) - Major DoD Headquarters Activities Decrease reflects a streamlining and efficiency effort aimed at reducing contract support, including personnel and services, in support of the DoD reform agenda. (FY 2019 Baseline: \$65,719 thousand; +0 FTEs)	-825	
29) OUSD(P) - Major DoD Headquarters Activities (MHA) - Rewards Program Decrease reflects a reduction in administrative and contract support costs required to operate the program and aligns with the DoD reform agenda. (FY 2019 Baseline: \$3,556 thousand)	-231	
30) OUSD(R&E) - Core Services Decrease reflects the reorganization of OUSD(AT&L)	-130	

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C. Reconciliation of Increases and Decreases

into OUSD(A&S) and OUSD(R&E), which led to the Core Services program being split between the two new organizations. Within OUSD(R&E), the Core Services program has been consolidated with the RDT&E Oversight program, which led to this reduction. (FY 2019 Baseline: \$105 thousand; +0 FTEs)

31) OUSD(R&E) - Mission Capabilities and Systems Engineering

Decrease reflects a projected reduction in requirements within the Systems Engineering portion of this program as a result of reorganization and consolidation within OUSD(R&E). The projected reduction affects services pertaining to management and professional support, studies, analyses, evaluations, and technical support and systems engineering risk assessments. (FY 2019 Baseline: \$4,671 thousand; +0 FTEs)

Amount

Totals

-2,739

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1,653,521

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IV. Performance Criteria and Evaluation Summary:

Under Secretary of Defense, Comptroller (OUSD(C))/ Chief Financial Officer:

The OUSD(C) is the Principal Staff Assistant (PSA) and advisor to the SECDEF and DEPSECDEF for all DoD financial matters. This office oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget formulation, execution, and contract audit administration.

Performance Evaluation Metrics have been developed for the major programs under OUSD(C): Comptroller Initiatives, Resource Management Systems (RMS), and Defense Resource Management Institute. These programs account for 98% of Comptroller's total Operation and Maintenance budget in FY 2020.

Major Program Title- Comptroller Initiatives

Measure/Description	Estimate	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Financial Improvement and Audit Readiness			

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Metric #1: Percentage of notifications of findings and recommendations conditions closed in support of a clean audit opinion for the Department.	6%	10%	20%
Metric #2: Percentage of auditor requests for documentation or information responded to timely for Consolidated audit.	90%	92%	95%
Metric #3: Percentage of universes of transactions provided to the auditors using the AUD-IT tool for the Fourth Estate.	98%	99%	100%
Metric #4: Percentage of reconciliations completed at the transaction level between general ledger and feeder systems for the Fourth Estate.	40%	85%	100%
Metric #5: Percentage of service provider audit reports with an Unmodified ("clean") opinion.	70%	75%	75%
Metric #6: Percentage reduction of unsupported Journal Vouchers (over FY 2017) recorded in the Defense Departmental Reporting System.	27%	62%	90%

a) In accordance with the FY 2010 NDAA, the DoD has commenced annual, full-scope financial statement audits.

b) The previously reported metrics were revised to provide a more direct focus on the priority areas for the annual financial statement audit. This includes focusing on

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IV. Performance Criteria and Evaluation Summary:

remediation audit findings and providing the auditors with requested information in a timely manner (populations to sample from and supporting documentation).

The Department is working in full force to make significant progress in audit readiness efforts for all Budgetary and Proprietary accounts.

Major Program Title- Comptroller Initiatives

	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020
Metric: Sustain a professional, certified financial management workforce	70%	68%	68%

A key initiative in FY 2018 was the continued maturation of the DoD Financial Management (FM) Certification Program (DFMCP), which increases the technical FM and leadership competence of individual FM members in support of DoD's various and changing missions.

The OUSD(C) manages the effort to sustain the percentage of FM members certified at or above the FY 2018 goal of 67%. Process improvements, with a focus on internal control, continued in 3rd quarter FY 2018 and are expected to be completed by the end of the fiscal year. Sustainment training of FM certified members will be measured continually by random audits of continuing education and training (CETs) throughout FY 2018 and FY 2019. Goals for FY 2019 and FY 2020 are stated in the table above as set forth in the department's Annual Financial Report.

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IV. Performance Criteria and Evaluation Summary:

As of the end of 3rd quarter FY 2018, DoD continued its steady progress in achieving the strategic objective of sustaining a well-trained workforce that possesses the requisite FM knowledge, skills, and abilities to perform effectively in all FM career series. Over 38,800 FM members are certified in the DFMCP (70% percent of the active FM population which is above the 67% goal) and working towards the required CET hours. The OUSD(C) has implemented 80 web-based training courses to meet the program's requirements with over 595,000 instances of course completions. Additionally, over 13,000 courses have been aligned to the program. These courses not only provide an avenue for FM workforce members to complete initial certification, but enable them to work towards their CET requirements.

Major Program Title- Resource Management System

	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020
Metric #1: Number of Agencies utilizing the Exhibit Automation System (EAS) tool	35	35	35
Metric #2: Man-Hours saved using the EAS Tool	17%	17%	17%
Metric #3: Number of Exhibits Automated	23	23	23

The OUSD(C) maintains the OUSD(C) RMS, a Family of Systems that delivers the capability to manage and support DoD PPBE activities.

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IV. Performance Criteria and Evaluation Summary:

In FY 2018 additional utilities were deployed to improve flexibility and configuration of the Defense-Wide Justification books which allowed OUSD(C) to quickly make emerging requirement changes to exhibits and the Justification Books. The new utilities included the automatic removal of special/HTML characters resulting in reduced formatting issues. The system also automatically removed any unnecessary blank spaces and hard returns, which reduced the number of Justification Book pages. A new global function was delivered to quickly distribute standardized cover pages, headers, footers, and footnotes across the Defense-Wide Justification Books Volume I, Volume II, and Volume III, which reduced the amount of time needed to standardize and make uniform the Defense-Wide Volumes. Additional features were also added to ensure Exhibits were compliant, accurate, and consistent across the Defense-Wide enterprise, including Template Management, OCO Operations Admin, and Inflation Rate Change Notifications.

In FY 2019, new Defense Working Capital Funds (DWCF) exhibits will be automated and configured to produce the DWCF Justification Books. The new exhibits will allow DWCF to quickly compile their exhibits and books for submission to Congress.

In FY 2020, additional exhibits, reports required by Congress, and quality assurance measures will continue to be introduced and enhanced to streamline the budget build process and reduce data reentry errors. These measures are also intended to save time in building Justification materials and books.

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IV. Performance Criteria and Evaluation Summary:

Major Program Title- Defense Resource Management Institute

Measure/Description	Estimate FY 2018	Estimate FY 2019	Estimate FY 2020
Participant knowledge			
Metric #1: Number of 4 or 5 responses (1-5 scale; 5 is best) from U.S. participants on whether the course increased resources management knowledge / was useful on end-of- course questionnaires.	98.7%	85%	85%
Metric #2: Average monthly score above 3.5 on all FM Online courses	100%	70%	70%

The Defense Resources Management Institute (DRMI) mission is to provide courses and instruction to U.S. military and civilians (O-3 and above and GS-9 and above or equivalent), and international officials of similar rank in order to enhance the effective allocation and use of resources in modern defense organizations. The DRMI focuses on developing participants' understanding and appreciation of the concepts, techniques, and analytical decision-making skills needed to make better resource decisions. As an organization, DRMI evaluates our effectiveness based on educational outcomes of our students, our relevance to defense and security, and our academic quality.

The DRMI FY 2018 appropriation from OUSD(C) was programmed at \$1.4 million. This amount funds faculty and staff salaries while teaching, preparing for, and supporting U.S. students; including preparing material for the Financial Management Certification Program and covering operational expenses including supplies and materials, information

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IV. Performance Criteria and Evaluation Summary:

technology, building maintenance, faculty and staff development activities, and travel for U.S. courses and events.

D. Office of the Chief Management Officer (O,CMO):

The CMO is the PSA and advisor to the SECDEF and DEPSECDEF for matters relating to management and improvement of integrated DoD business operations. This includes providing leadership in acquisition oversight and investment review of Defense business systems. Inherent in these responsibilities, CMO leads and integrates DoD Enterprise-wide performance improvement and business operations to enable and support the Warfighter.

Additionally, on behalf of the SECDEF, the CMO, through the Oversight and Compliance component (O&C), provides oversight and program management and ensures compliance with applicable Federal and Departmental governance requirements relating to Intelligence Oversight, Privacy and Civil Liberties, Freedom of Information and Open Government, Federal Advisory Committee Management, and Regulatory Policy.

The O&C has undertaken an intensive and aggressive review of its current and projected internal requirements based upon known changes in technology, leadership strategy, and mission. The O&C has streamlined processes, including through automation, allowing human capital savings to be realized across the Departmental enterprise.

Major Program Title - FOIA Policy, Privacy, and Civil Liberties	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020

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IV. Performance Criteria and Evaluation Summary:

Oversee DoD Component efforts and plans to improve productivity of FOIA requests from FY 2017 levels {OMB M-10-06 and DOJ Guidance}	7%	5%	5%
Oversee DoD Component closure of 10 oldest FOIA requests/cases from the previous fiscal year {DOJ Guidance}	3	10	10
Develop, update, and oversee DoD issuances pertaining to FOIA, privacy and civil liberties (DoDD 5400.07, DoDM 5400.07, DoDD 5400.11, DoDI 1000.29, DoDI 5400.15, DoD 5400.11-R, and 32 CFR parts 275, 286 and 310) {5 U.S.C. § 552 and § 552a}	9	9	9
Respond to nine (9) reporting requirements (varying periodicity) {5 U.S.C. § 552, EO 13636, OPEN Government Act of 2007, OMB M-13-13, OMB Circular A-108, SSN Fraud Prevention Act, and FISMA and OMB FISMA Guidance and DOJ Requirements}	16	16	16
Compliance reviews and training events held/Conduct FOIA Training {5 U.S.C. § 552}	4	4	4
Adjudicate OSD/JS/COCOM FOIA Appeals	315	350	350
Process/Review System of Record Notices (SORNs) for new, modified, or rescinded Privacy Act records {Privacy Act and OMB	385	400	400

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IV. Performance Criteria and Evaluation Summary:

Circular A-108}			
Review and process Computer Matching Agreements (CMAs) prior to establishment, expiration of existing agreement, or renewal period {Privacy Act and OMB Circular A-108}	4	8	4
Review Privacy breaches as reported by DoD Components {OMB M-17-12}	1114	820	820
Privacy Training events held/Privacy Act training {OMB Circular A-108 and Privacy Act Implementation Guidelines and Responsibilities}	2	2	4
Review DoD policies, procedures, guidelines, and related laws and their implementation to ensure that DoD is adequately considering privacy and civil liberties in its actions {42 U.S.C. § 2000ee-1, OMB M-16-24}	234	250	250
Adjudicate OSD/JS/COCOM Privacy Access and Amendment Appeals	11	12	12

On behalf of the CMO, the Directorate of Oversight & Compliance (DO&C) is delegated oversight of the DoD Component implementation of the Freedom of Information Act (FOIA), privacy, and civil liberties programs. The DO&C is delegated the role as the DoD Chief

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IV. Performance Criteria and Evaluation Summary:

FOIA Officer and DoD Privacy and Civil Liberties Officer. Specifically, the DO&C is delegated oversight efforts in reducing the DoD FOIA backlog and closing the 10 oldest DoD FOIA requests, maintaining currency of DoD FOIA, Privacy and DoD Civil Liberties Program policies and collaborate with the DoD Components to ensure FOIA, privacy, and civil liberties issues and concerns are adequately addressed in new programs and issuances. The DO&C also ensures DoD meets its legislative and regulatory FOIA, privacy, and civil liberties mandated actions and reporting requirements; provides FOIA, privacy, and civil liberties training to Component representatives, as well as, provides FOIA, privacy, and civil liberties outreach to DoD personnel (service members, civilian employees, and contractor staff); maintains liaison with Department of Justice (DOJ), National Archives and Records Administration (NARA), other Federal agencies, and public interest groups in addressing FOIA issues and improvements as well as the Federal Privacy Council.

Major Program Title - Intelligence Oversight	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020
Report Questionable Intelligence Activities to POTUS, SECDEF, DNI {EO 12333 and 13462}(4 weeks per report)	4	4	4
Inspect DoD Intelligence Components for compliance with law and policy {DoDD 5148.13}(4 weeks per inspection)	7	9	10

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IV. Performance Criteria and Evaluation Summary:

Develop, update, and oversee implementation of intelligence oversight policy {EO 12333, DoDD 5148.13 and DoDM 5240.01}	100%	100%	100%

On behalf of the CMO, the DO&C conducts independent oversight of all DoD intelligence and intelligence-related activities. Further, he inspects Defense Intelligence Components to assess compliance with law and policy; develops intelligence oversight policy and issue implementation guidance; reports questionable intelligence activities and significant/highly sensitive matters to the SECDEF, the President's Intelligence Oversight Board, and the Director of National Intelligence as required by Executive Order 13462; and reviews and validates the findings and remedial action resulting from DoD Component intelligence administrative investigations.

Major Program Title - Regulatory and Advisory Committee	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020

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IV. Performance Criteria and Evaluation Summary:

Establish and review new dockets created in the Federal Docket Management System (FMDS) within DoD. (POTUS E-Government initiative)	152	230	230
Review, oversee, and timely publish rulemakings and notice documents in the <i>Federal Register</i> . (Administrative Procedures Act)	355	480	480
Deliver accurate and timely reporting requirements (10) for the DoD Regulatory Program (varying periodicity). (EO 12866, EO 13563, EO 13771, EO 13777, and cost accounting for publishing)	34	40	40
Charter-updated biannually with Membership Balance Plan, {5 U.S.C, Appendix 41 C.F.R. § 102-3.75}	45	45	44

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IV. Performance Criteria and Evaluation Summary:

Number of packages for members appointed/renewed on an annual basis. {5 U.S.C and 41 C.F.R. §§ 102-3.5 through 102-3.185}	20 ¹	50	60
Deliver accurate and timely reporting requirements for the DoD FACA Program. (Government in Sunshine Act; Federal Advisory Committee Act, Section 7)	2	2	2

The CMO, through the DoD Regulatory Policy program, provides day-to-day policy oversight and program management, ensuring compliance with all Federal governance requirements for approximately 716 Federal regulations and hundreds of notices documents. The CMO also develops Regulatory and Federal Advisory Committee Act (FACA) policy and issues implementation guidance; ensures the Department complies with executive, legislative, regulatory, and agency-wide governance requirements; continuously monitors component implementation of these requirements; ensures the Department meets its mandated and requested reporting requirements; provides Regulatory and FACA outreach to DoD personnel; maintains liaison with the Office of Management and Budget, Office of the Federal Register, Government Publishing Office, General Services Administration, National Archives and Records Administration, Government Accountability Office, Congress, White House Staff, other Federal agencies, and the public.

D. Under Secretary of Defense Intelligence OUSD (I):

The USD(I) is the PSA and advisor to the SECDEF and DEPSECDEF on Defense intelligence,

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IV. Performance Criteria and Evaluation Summary:

counterintelligence, security, sensitive activities to include cover, military deception, operations security, and other intelligence-related matters. The OUSD(I) exercises planning, policy, and strategic oversight over all DoD intelligence assets. The following evaluation metrics are samples from the OUSD(I) programs.

Major Program Title: Intelligence Mission

Measure Description	Estimate	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Human DDI (HUMINT) and Sensitive Activities			
Cover oversight Reviews	8	8	8
Clandestine Quarterly Reports	4	4	4
Cover Plan/Annex Reviews	80	85	85
Cover Incident Reports	45	45	45
Senior Review Forums	2	2	2
Cover Executive Councils	2	2	2
HUMINT Oversight Assessments	3	3	3
HUMINT Operations Reviews/Coordination	25	25	25
HUMINT Defense Attaché Program Reviews /Coordination	35	35	35
HUMINT Advance Skills Training Programs Oversight/Coordination	4	4	4

Per DoD Directive 5143.01, USD(I) is responsible for establishing policy and providing oversight of the Defense Cover Program and the Defense Human Intelligence (HUMINT) Enterprise. The HUMINT and Sensitive Activities (H&SA) directorate is responsible for

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IV. Performance Criteria and Evaluation Summary:

these activities. Quarterly, H&SA conducts scheduled strategic Cover Oversight Reviews of two Defense Cover Program Components, assessing compliance with policy and law and program effectiveness.

The H&SA also reviews all DoD Component Cover Plans and Annexes for policy compliance per DoD Instruction S-5105.63, facilitates the bi-annual Cover Executive Council and Senior Review Forums, and assesses, analyses, and documents trends of all Serious Incident Reports for the Defense Cover Program. Periodically, and in accordance with DoDD S-5200.37, H&SA conducts assessments of DoD HUMINT components evaluating the effectiveness of their program and ensuring compliance with applicable laws, Executive Orders, and policy.

Additionally, a classified annex to the Annual Defense Appropriations Act directs DoD to provide quarterly reports on certain clandestine activities conducted by the department. The H&SA compiles and reviews inputs from the DoD components and distributes the quarterly report to six Congressional committees and senior Executive Branch officials. Electronic records management and dissemination of the quarterly reports is required to meet stringent information security measures. The directorate also coordinates OSD-level approvals to conduct certain compartmented activities, conducts periodic reviews of these activities, and prepares/coordinates reports to the USD(I), the SECDEF, and Congressional oversight committees. Further, H&SA provides governance, oversight, coordination, and reporting on other sensitive activities and programs for which metrics are in place and available on classified mediums.

Major Program Title: Intelligence Mission

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IV. Performance Criteria and Evaluation Summary:

Measure Description	Estimate	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Reform the Department of Defense (DoD) Personnel Security Clearance Process			
DoD is moving toward a continuous evaluation model to monitor the riskiest population of cleared personnel.	1,000K Personnel	1,000K Personnel	1,000K Personnel
Oversee the deployment of electronic physical access control systems with IMESA functionality across DoD's 373 domestic installations to continuously vet individuals	20	20	20
DoD Insider Threat Program OSD-level Policy reviews and updates	100%	100%	100%

The DoD will continue to modernize the security clearance investigations process to counter cost increases associated with the loss of the Office of Personnel Management (OPM's) primary investigation provider and the OPM breach. The DoD will also continue to deploy electronic physical access control systems with Identity Matching Engine for Security Analysis (IMESA) functionality as recommended by the Washington Navy Yard reports and as directed by Congress in the FY 2016 NDAA. The Counterintelligence and Security (CI&S) directorate's insider threat program staff also manage and oversee the DoD Insider Threat Program and make resource recommendations to the SECDEF pursuant to

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IV. Performance Criteria and Evaluation Summary:

national and DoD requirements in support of insider threat activities. The threat can include damage to the U.S. through espionage, terrorism, unauthorized disclosure of national security information, or through the loss or degradation of departmental resources or capabilities. To deter and prevent such threats, the DoD insider threat program will gather, integrate, review, assess, and respond to information derived from multiple data feeds.

Major Program Title: Intelligence Mission

Measure Description	Estimate FY 2018	Estimate FY 2019	Estimate FY 2020
Intelligence Analysis & Partner Engagement Policies and Strategies and Oversight			
Provide the USD(I) with strategic recommendations for foreign partner engagements and provide guidance to the Defense Intelligence Components on foreign partnerships.	100%	100%	100%
Orchestrate drafting and approval of Defense Intelligence Enterprise (DIE) Action Plans on select priority issues from the foreign partner engagement strategy.	2 Plans	2 Plans	2 Plans
Monitor Defense intelligence components' progress on implementing the foreign partner engagement strategy by providing oversight to DIE Action Plans and select priority issues from the strategy through the Defense Intelligence Partner Engagement Synchronization Board.	100%	100%	100%
Manage Defense Intelligence Strategic Dialogues (DISD) and other bilateral senior-level committees with select foreign partners.	3 Events	3 Events	3 Events

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IV. Performance Criteria and Evaluation Summary:

Manage and support foreign delegation visits to the USD(I) and trips overseas by providing the USD(I) with preparatory material, talking points, and foreign partner coordination support	100%	100%	100%
Develop, draft, coordinate, and finalize DoD Directive on Publicly Available Information (PAI) to increase efficiencies, reinforce intelligence oversight regulations, and provide guidance on using PAI.	90%	100%	N/A
Conduct analytic Oversight Program site visits of selected Defense intelligence components to evaluate the implementation of analysis policies	4 visits	4 visits	4 visits
Support the OUSD(I) senior designated the chairperson of the Department's Defense Document and Media Exploitation (DOMEX) Council to strengthen the DoD DOMEX capability, including updating the DoD Directive. Incorporate DIA's FY18 DOMEX strategic plan into ongoing DOMEX improvement activities.	20%	60%	100%
Provide military intelligence foreign disclosure policy guidance and support to the OSD, USD(I), the DIE, and other IC Agencies, as required	100%	100%	100%
Manage the operations of the Military Intelligence Disclosure Policy Committee (MIDPC), conducting Principals' meetings, and coordinating the Members' responses to actions brought before the committee in accordance with National Disclosure Policy (NDP-1).	6 meetings	6 meetings	6 meetings

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IV. Performance Criteria and Evaluation Summary:

Assist USSOCOM in developing an automated/semi-automated capability for Near Real Time (NRT) marking, release, and dissemination of full-motion video (FMV) files in support of coalition operations.	Define Functional Requirements	Establish a Program of Record & develop initial capability	Deploy full capability to CCMDs
Continue to advance standardized training and certification of DoD Foreign Disclosure Officers (FDOs) through updates to the on-line introductory course and support to DIA's FDO Training & Certification Board of Governors (BoG).	Deploy v2.0 of the on-line course in AGILE. Roll-out updated v3.0 in STEPP	Deploy v3.0 of on-line course in AGILE. Roll-out updated v4.0 in STEPP & AGILE	Roll-out v5.0 of the on-line course in STEPP and AGILE

The Defense Analysis and Partner Engagement (DA&PE) directorate leads the Defense Intelligence Enterprise in policy development and oversight of defense analysis and partner engagement to provide policymakers with decision advantage as well as to foster intelligence relationships with key foreign partners. The DA&PE is responsible for evaluating current and developing new policies and procedures to structure and guide DoD intelligence analysis, foreign partnership engagement, and foreign disclosure of military intelligence. The DA&PE also provides oversight and guidance on crucial areas such as defense warning, analysis, tools, training, education, and certification.

In FY 2017, USD(I) signed DoDI "Management and Oversight of DoD All-Source Analysis," which addresses roles, responsibilities, and analytic standards within the Defense

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IV. Performance Criteria and Evaluation Summary:

intelligence all-source analysis community. Prior to that signing, the USD(I) signed a "Strengthening Defense Intelligence Analysis" memorandum that provides guidance and emphasis areas for defense analysis efforts. The DA&PE uses these two DoD issuances to guide OUSD(I)'s defense analysis oversight program.

In FY 2016, DA&PE started drafting a DoD directive on Publicly Available Information (PAI), which is expected to be published in late FY 2018 or early FY 2019. This policy fills a critical gap identified by the intelligence and operational communities to provide boundaries on the use of PAI. The directive also reinforces intelligence oversight and civil liberty requirements and will help DoD Components in using PAI to support DoD missions. The DA&PE plans to update DoDI 3115.12, *Open Source Intelligence*, after the DoDD on PAI is published, most likely in FY 2019.

In FY 2016, DA&PE began developing a formal oversight construct to visit and evaluate Defense intelligence analysis, including defense warning, at DoD analytic components (DA&PE conducted four of these oversight visits in FY 2018). Combined with increased participation on existing boards, committees, and other structures, the observations gleaned from these forums will allow DA&PE to assess and influence improvements to intelligence analysis at both the component level and across the DIE. Through these oversight mechanisms, DA&PE evaluates the effectiveness of policy guidance, agility in customer support, and capabilities development required to address DoD's current and future needs. These evaluations enable a more holistic approach to improving the DIE.

In FY 2018, Combatant Commands requested more Document and Media Exploitation (DOMEX) capabilities to support ongoing operations and prepare for conflict with near-peer

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IV. Performance Criteria and Evaluation Summary:

competitors. The DA&PE leveraged the related Defense DOMEX Council and its subordinate working groups to organize efforts in meeting warfighter needs. For example, DA&PE hosted a Defense DOMEX Council meeting in 4th quarter FY 2018 to build consensus among the Military Services and Combatant Commands to leverage the National Media Exploitation Center's DOMEX strategic plan to increase the DoD DOMEX capability. The DA&PE achieved this goal by linking tactical collection and exploitation elements to the operational level DOMEX centers and later to the national level for further exploitation.

Major Program Title: Defense Military Deception (MILDEC) Program Office

Measure Description	Estimate	Estimate	Estimate
Policy Oversight (DoD Military Deception)	FY 2018	FY 2019	FY 2020
OSD-level Policy Reviews and Updates	100%	100%	100%
Review Ongoing Operational MILDEC Activities	100%	100%	100%
MILDEC Plan Reviews	100%	100%	100%

In accordance with DoD Instruction S-3604.01, the H&SA directorate establishes OSD-level policy, provides oversight, and oversees the Defense MILDEC Program. H&SA reviews and de-conflicts all proposed combatant command MILDEC activities developed as supporting plans to Joint Strategic Capability Plan-directed contingency and operational plans submitted for review using the Adaptive Planning and Execution Process. H&SA is responsible to review operational MILDEC activities conducted in support of ongoing combatant command operations. H&SA conducts quarterly oversight reviews of ongoing MILDEC operations in collaboration with the Joint Staff and the Office of the Undersecretary for Policy to assess policy compliance and to ensure senior leader awareness. H&SA reports MILDEC program compliance to the USD(I), Secretary of Defense, and Congressional oversight committees. Actual numbers are

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IV. Performance Criteria and Evaluation Summary:

available on classified mediums.

Major Program Title: Defense Operations Security Initiative

Measure Description	Estimate	Estimate	Estimate
Policy Oversight (DoD Operations Security)	FY 2018	FY 2019	FY 2020
Complete annual reviews of DoD component Operations Security (OPSEC) programs	100%	100%	100%
Review existing Department-level OPSEC policy documents and either revise, cancel, or extend the issuance	100%	100%	100%
DoD OPSEC Education and Training Program of instruction(POI) Reviews	5	5	5
OPSEC Staff Assistance Visits	4	4	4
OPSEC Oversight Reviews	4	4	4
OPSEC Oversight Forums	7	6	6

In accordance with DoDD 5205.02E, the Defense Operations Security Initiative (DOSI) program lead provides oversight of the Defense OPSEC program. The OUSD(I) staff ensure the operational effectiveness of component programs, and DoD OPSEC program staff oversees component programs and assistance as required. Additionally, OUSD(I) staff support the roles and responsibilities of the oversight council. The oversight council revises and develops DoD OPSEC program standards and assessment criteria to meet the implementation needs for DoD OPSEC programs by FY 2019. These criteria examine education and training requirements; research, development, test and evaluation activities; OPSEC support elements; component visits; annual reporting; and program effectiveness; and are used to explore development of the Defense-wide OPSEC

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IV. Performance Criteria and Evaluation Summary:

awards program. In FY 2019, DOSI will continue to conduct Program of Instruction Reviews (POI) to align with standards.

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IV. Performance Criteria and Evaluation Summary:

F. Department of Defense, Chief Information Officer (DoD(CIO)):

The DoD CIO is the PSA and advisor to the SECDEF for Information Technology (IT), National Security Systems (NSS), and information resources management (IRM) matters. The DoD CIO shall be responsible for all matters relating to information and the information environment including command and control (C2), communications, radio frequency spectrum, network operations, information systems, information assurance (IA), defense cyber security, the Global Information Grid, and PNT policy.

Major Program Title: Joint Regional Security Stack (JRSS) Capabilities

Measure/Description	Estimate	Estimate	Estimate
	FY 2018	FY 2019	FY 2020
Implement Joint Regional Security Stack (JRSS) Capabilities			
Metric #1: Cumulative percentage of NIPRNeT/SIPRNeT JRSS installed with operational traffic.	70%/60%	100%/100%	100%/100%
Metric #2: Cumulative percentage of locations whose network communications behind JRSS on NIPRNeT/SIPRNeT.	39%/20%	74%/42%	90%/60%

Major Program Title: Defense Industrial Base Cybersecurity Activities

Measure/Description	Estimate	Estimate	Estimate

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IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
Expand and refine DIB CS activities, both mandatory and voluntary, to better protect DoD unclassified information residing on or transitioning DIB information networks or systems.			
Metric #1: Encourage defense contractors to join the voluntary DIB Cybersecurity Program (# of new participants)	96	125	150
Metric #2: Develop a plan to extend cyber threat information sharing to non-cleared defense contractors	100%	N/A	N/A
Metric #3: Pilot Cyber threat information sharing activities with non-cleared defense contractors.	100%	100%	100%
Metric #4: Provide expertise in support of the implementation of the Defense Federal Acquisition Regulation Supplement (DFARS) clause 252.204-7012 in defense contracts. (# of engagements with industry and government).	31	35	40
Metric #5: Through the DoD Cyber Crime Center, continue to develop meaningful cyber threat information products to share with DIB CS participants.	1586	2000	2500

Major Program Title: Cybersecurity

Measure/Description	Estimate	Estimate	Estimate
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IV. Performance Criteria and Evaluation Summary:

Improve Cybersecurity. Improve adoption of security practices, and reduce exposure to vulnerabilities and threats to the operating environment by limiting access to only authorized users and implementing technologies and processes that reduce risk from malicious activity.	FY 2018	FY 2019	FY 2020
Metric #1: Ensure every privileged user logs on via Public Key Infrastructure (PKI) on NIPRNet.	95%	100%	100%
Metric #2: Move all internet-facing servers to approved Demilitarize Zones (DMZs) on NIPRNet	100%	1000%	100%
Metric #3: Upgrade Entire inventory of Windows workstations to Windows 10 Secure Host Baseline NIPRNet.	100%	100%	100%

G. Under Secretary of Defense (Personnel and Readiness) (OUSD (P&R)):

The OUSD(P&R) is the PSA and advisor to the SECDEF and DEPSECDEF for all matters concerning personnel and readiness. The OUSD (P&R) funds the operation and support of programs like DRRS, Defense Safety Oversight Council, and others.

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IV. Performance Criteria and Evaluation Summary:

	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020
Metric #1: Number and rates of military fatalities and injuries, civilian lost time injuries and occupational illness, and aviation class A mishaps.	51% fatality reduction from FY 2002 baseline	Continuous improvement	Continuous improvement

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<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>323</u>	<u>331</u>	<u>361</u>	<u>8</u>	<u>30</u>
Officer	297	311	344	14	33
Enlisted	26	20	17	-6	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>77</u>	<u>85</u>	<u>128</u>	<u>8</u>	<u>43</u>
Officer	57	68	109	11	41
Enlisted	20	17	19	-3	2
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>61</u>	<u>59</u>	<u>69</u>	<u>-2</u>	<u>10</u>
Officer	55	55	61	0	6
Enlisted	6	4	8	-2	4
<u>Civilian End Strength (Total)</u>	<u>1,668</u>	<u>1,761</u>	<u>1,893</u>	<u>93</u>	<u>132</u>
U.S. Direct Hire	1,668	1,761	1,893	93	132
Total Direct Hire	1,668	1,761	1,893	93	132
<u>Active Military Average Strength (A/S) (Total)</u>	<u>323</u>	<u>331</u>	<u>361</u>	<u>8</u>	<u>30</u>
Officer	297	311	344	14	33
Enlisted	26	20	17	-6	-3
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Officer	57	68	109	11	41
Enlisted	20	17	19	-3	2
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>61</u>	<u>59</u>	<u>69</u>	<u>-2</u>	<u>10</u>
Officer	55	55	61	0	6
Enlisted	6	4	8	-2	4
<u>Civilian FTEs (Total)</u>	<u>1,668</u>	<u>1,761</u>	<u>1,893</u>	<u>93</u>	<u>132</u>
U.S. Direct Hire	1,668	1,761	1,893	93	132

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V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
Total Direct Hire	1,668	1,761	1,893	93	132
Average Annual Civilian Salary (\$ in thousands)	203.3	204.4	204.5	1.1	.1
<u>Contractor FTEs (Total)</u>	<u>2,008</u>	<u>1,998</u>	<u>1,972</u>	<u>-10</u>	<u>-26</u>

FY 2019 - FY 2020 CIVILIAN: Increases of 132 FTE and \$27,207 thousand dollars are due to growth and transfers within the OSD, Defense-wide portfolio in order support the key tenants of the National Defense Strategy, which are to more efficiently achieve the goals of rebuilding military readiness as we build a more lethal force, to strengthen alliances as we attract new partners, and to reforming the Department's business practices for greater performance and affordability. These targeted transfers and escalations include, but are not limited to Defense Innovation Unit, Special Operations Low Intensity Conflict, Nuclear Command Control and Communication, and Personnel Security Investigations Vetting Transformation.

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

<u>OP 32 Line</u>	<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>
		<u>FY 2018/FY 2019</u>			<u>FY 2019/FY 2020</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	336,688	1,717	19,519	357,924	0	26,942	384,866
103 Wage Board	107	1	33	141	0	-141	0
107 Voluntary Sep Incentives	2,311	0	-387	1,924	0	406	2,330
121 PCS Benefits	18	0	-18	0	0	0	0
199 Total Civ Compensation	339,124	1,718	19,147	359,989	0	27,207	387,196
308 Travel of Persons	17,729	319	-1,643	16,405	328	1,751	18,484
399 Total Travel	17,729	319	-1,643	16,405	328	1,751	18,484
671 DISA DISN Subscription Services (DSS)	0	0	100	100	-9	2,868	2,959
672 PRMRF Purchases	0	0	905	905	6	1,127	2,038
696 DFAS Financial Operation (Other Defense Agencies)	0	0	0	0	0	361	361
699 Total DWCF Purchases	0	0	1,005	1,005	-3	4,356	5,358
771 Commercial Transport	1,160	21	-1,181	0	0	11	11
799 Total Transportation	1,160	21	-1,181	0	0	11	11
912 Rental Payments to GSA (SLUC)	0	0	1,294	1,294	26	-14	1,306
913 Purchased Utilities (Non-Fund)	37,913	682	-38,587	8	0	236	244
914 Purchased Communications (Non-Fund)	218	4	1,180	1,402	28	31	1,461
915 Rents (Non-GSA)	481	9	287,346	287,836	5,757	-4,138	289,455
917 Postal Services (U.S.P.S)	37	1	-38	0	0	0	0
920 Supplies & Materials (Non-Fund)	11,066	199	-4,627	6,638	133	-1,476	5,295
921 Printing & Reproduction	478	9	-477	10	0	-5	5
922 Equipment Maintenance By Contract	19,469	350	4,609	24,428	489	-14,447	10,470
923 Facilities Sust, Rest, & Mod by Contract	86,585	1,559	-88,037	107	2	-1	108
925 Equipment Purchases (Non-Fund)	1,578	28	223	1,829	37	5,646	7,512
932 Mgt Prof Support Svcs	320,349	5,766	-22,040	304,075	6,082	46,882	357,039
933 Studies, Analysis & Eval	142,129	2,558	-18,734	125,953	2,519	-2,618	125,854

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>OP 32 Line</u>	FY 2018 <u>Actuals</u>	Change <u>FY 2018/FY 2019</u>		FY 2019 <u>Enacted</u>	Change <u>FY 2019/FY 2020</u>		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
934 Engineering & Tech Svcs	129,616	2,333	9,964	141,913	2,838	8,633	153,384
937 Locally Purchased Fuel (Non-Fund)	180	-1	-179	0	0	0	0
951 Other Costs (Special Personal Svc Pay)	17,252	0	6,338	23,590	0	-3,870	19,720
957 Other Costs (Land and Structures)	58,449	1,052	-5,179	54,322	1,086	13,592	69,000
960 Other Costs (Interest and Dividends)	28	1	-29	0	0	0	0
985 Research & Development, Contracts	4,019	0	1,816	5,835	0	-3,299	2,536
986 Medical Care Contracts	5,092	193	-5,285	0	0	0	0
987 Other Intra-Govt Purch	348,316	6,270	-142,341	212,245	4,245	-67,524	148,966
988 Grants	0	0	4,332	4,332	87	229	4,648
989 Other Services	30,218	544	-8,999	21,763	435	-4,406	17,792
990 IT Contract Support Services	14,979	270	-8,455	6,794	136	20,747	27,677
999 Total Other Purchases	1,228,452	21,827	-25,905	1,224,374	23,900	-5,802	1,242,472
Total	1,586,465	23,885	-8,577	1,601,773	24,225	27,523	1,653,521

* The FY 2018 Actual column includes \$38,428.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$16,579.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$16,666.0 thousand of FY 2020 OCO Appropriations Funding.