

**Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Office of the Secretary of Defense (OSD) Overseas Contingency Operations (OCO) Request for FY 2020 includes a number of efforts from individual Principal Staff Assistants; the request includes \$16,666 thousand for OCO Enduring Requirements; no funds are requested for Direct War or OCO for Base Requirements.

Under Secretary of Defense for Personnel and Readiness (USD(P&R)) Activities

include: The USD(P&R) provides the overall oversight and support to the various force providers participating in the Department of Defense (DoD) Expeditionary Civilian [(DoD-EC) (Formerly the Civilian Expeditionary Workforce (CEW))] program. Program costs support pre and post-deployment requirements necessary for travel, transportation, subsistence, medical evaluations, deployment processing, screening, equipment and other similar expenses that directly support a civilian's deployment. The compensation and benefits costs for any personnel who are deployed, to include costs to temporarily backfill deployed personnel, are covered by the applicable DoD Components.

Under Secretary of Defense for Policy (USD(P)) Activities include: Funding for temporary civilian personnel with the expertise, knowledge, and experience in understanding cultural differences, geography, economics, and demography through the use of Boren Fellows (Schedule A hiring authority), Intergovernmental Personnel Act (IPA) personnel, and their travel in support of overseas contingency operations. Assigned individuals provide policy, strategic planning, oversight, and coordination of OCO-related issues in support of Administration Leadership and International Partners.

DoD Rewards Program: The DoD Rewards Program enables the offer and payment of rewards to foreign citizens who provide information or non-lethal assistance that benefits the force protection of U.S. and allied forces as well as operations against international terrorism. This program represents a small footprint and relatively low risk approach to

**Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

achieving national security objectives and is consistently heralded by Geographic Combatant Commanders as a critical tool in protecting their forces and combating international terrorism.

Under Secretary of Defense for Intelligence (USD(I)) Activities include: Funds support the incremental development and sustainment of operational Intelligence, Surveillance, and Reconnaissance (ISR) Data Enrichment and Aggregation (IDEA) prototypes for USCENTCOM, USAFRICOM and other applicable Combatant Commands (CCMD). The IDEA automatically captures, aggregates and enriches data from a broad number of CCMDs sources to create a more complete and comprehensive database to answer enterprise-level questions and increase ISR efficiency and effectiveness to support CCMD objectives. The IDEA leverages computer automation and machine learning to automatically aggregate and enrich discrete data sources and measure the overall performance of these efforts. Additionally, IDEA advances the DoD-wide solution for data-driven ISR enterprise management, a challenge identified in numerous government and DoD reports. The IDEA will build an enterprise capability, which is the necessary enabler to achieve the Warfighter Support priority of shaping global ISR allocation and investment decisions. Funding also supports identifying areas for process improvement and workflow efficiencies achievable using automation and technology to wrangle data into formats suitable for decision support. The creation of automated tools will free up hours spent on low-yield manpower intensive activities and refocus them towards high order cognitive tasks.

Additionally, funding supports Guantanamo Bay, Cuba (GTMO) trials. Based upon standing White House security requirements and DoD guidance, USD(I) provides direct support to the Office of Military Commissions (OMC) regarding its use of national security information in support of trial and pre-trial hearings. Requirements include dedicated support to

**Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

the Prosecution and Defense teams, along with the Trial Judiciary, Periodic Review Board, and Office of Military Commissions writ-large.

Other Budget Highlights: OP32 Line Realignments

The FY 2020 budget request reflects multiple OP32 line realignments aimed at better synchronizing budgeted amounts to expected expenditures. Funds are realigned across multiple lines, with the focus being realignments from line 101 Executive, General, and Special Schedule to other sources. Previously, funds budgeted in line 101 were not aligned to Full Time Equivalents, and as such, are more accurately budgeted in lines 932 Management and Professional Support Services, 951 Other Costs -Special Personal Service Pay, and 987 Other Intra-Governmental Purchases.

II. Force Structure Summary:

N/A

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	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>		
OFS	14,428	12,424	0	0.0	12,424	12,424	12,673
B.1 Personnel and Readiness - DoD Expeditionary Civilian (DoD-EC) (Formerly CEW)	6,535	6,696	0	0.0	6,696	6,696	6,830
C.1 Policy - Temporary Billets (Detainee Affairs)	7,216	2,228	0	0.0	2,228	2,228	2,343
C.2 Policy - DoD Rewards Program	677	3,500	0	0.0	3,500	3,500	3,500
OIR	24,000	4,155	0	0.0	4,155	4,155	3,993
D.1 Military Intelligence Program - Intelligence Mission	24,000	4,155	0	0.0	4,155	4,155	3,993
Total	38,428	16,579	0	0.0	16,579	16,579	16,666

<u>Summary by Operation</u>	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$14,428	\$12,424	\$12,673
Operation INHERENT RESOLVE (OIR)	\$24,000	\$4,155	\$3,993
Operation Totals	\$38,428	\$16,579	\$16,666

Office of the Secretary of Defense
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
OCO Funding	16,579	16,579
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	16,579	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	16,579	
Baseline Appropriation		
Reprogrammings		
Price Changes		265
Functional Transfers		
Program Changes		-178
Current Estimate	16,579	16,666
Less: Baseline Appropriation		
Normalized Current Estimate	16,579	

Office of the Secretary of Defense
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request (Amended, if applicable)		16,579
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		16,579
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		16,579
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		16,579
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		16,579
6. Price Change		265
7. Functional Transfers		
8. Program Increases		6,207
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) OP32 Line Realignment - 932 Management and Professional Support Services (from 101)	1,057	
Realigns \$1,057 thousand from OP32 line 101 (Executive, General and Special Schedule) to line 932 as costs previously budgeted as civilian pay are better reflected as Management Professional Support Services in support of OUSD(I) and OUSD(P)'s OCO missions. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		

Office of the Secretary of Defense
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
2) OP32 Line Realignment - 951 Other Costs -Special Personal Service Pay (from 101) Realigns \$580 thousand from OP32 line 101 (Executive, General, and Special Schedule) to line 951 in order to better reflect budgeted amounts with expected execution. Funds previously budgeted and expended from line 101 for the CEW (now DoD-EC) and DoD Rewards Program are better reflected as line 951. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	580	
3) OP32 Line Realignment - 987 Other Intra-Governmental Purchases (from 101) Realigns \$1,666 thousand from OP32 line 101 (Executive, General and Special Schedule) to line 987 as costs previously budgeted as civilian pay are better reflected as Intra-Governmental Purchases in support of OUSD(P)'s mission to support Administration leadership and international partners. (FY 2019 Baseline: \$205 thousand; +0 FTEs)	1,666	
4) OP32 Line Realignment - 987 Other Intra-Governmental Purchases (from 989) Realigns \$2,904 thousand from OP32 line 989 (Other Services) to line 987 as costs previously budgeted and expended as contracts are better reflected as Intra-Governmental Purchases in support of OUSD(P) costs associated with Administration leadership and International Partner support. (FY 2019 Baseline: \$205 thousand; +0 FTEs)	2,904	
9. Program Decreases		-6,385
a. Annualization of FY 2019 Program Decreases		

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) OP32 Line Realignment - 101 Executive, General, and Special Schedule (to 932)	-1,057	
Realigns \$1,057 thousand from OP32 line 101 (Executive, General and Special Schedule) to line 932 as costs previously budgeted as civilian pay are better reflected as Management Professional Support Services in support of OUSD(I) and OUSD(P)'s OCO missions. (FY 2019 Baseline: \$3,303 thousand; +0 FTEs)		
2) OP32 Line Realignment - 101 Executive, General, and Special Schedule (to 951)	-580	
Realigns \$580 thousand from OP32 line 101 (Executive, General, and Special Schedule) to line 951 in order to better reflect budgeted amounts with expected execution. Funds previously budgeted and expended from line 101 for the CEW and DoD Rewards Program are better reflected as line 951. (FY 2019 Baseline: \$3,303 thousand; +0 FTEs)		
3) OP32 Line Realignment - 101 Executive, General, and Special Schedule (to 987)	-1,666	
Realigns \$1,666 thousand from OP32 line 101 (Executive, General and Special Schedule) to line 987 as costs previously budgeted as civilian pay are better reflected Intra-Governmental Purchases in support of OUSD(P) costs associated with Administration leadership and International Partner support. (FY 2019 Baseline: \$3,303 thousand; +0		

Office of the Secretary of Defense
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FTEs)		
4) OP32 Line Realignment - 989 Other Services Realigns \$2,904 thousand from OP32 line 989 (Other Services) to line 987 as costs previously budgeted and expended as contracts are better reflected as Intra-Governmental Purchases in support of OUSD(P) costs associated with Administration leadership and International Partner support. (FY 2019 Baseline: \$6,769 thousand; +0 FTEs)	-2,904	
5) OUSD(I) - Intelligence Overseas Contingency Operations (OCO) Decrease eliminates funding for one contractor personnel previously supporting the Office of Military Commissions (OMC) as the OUSD(I)'s support requirement has decreased complementary to OMC's mission needs. (FY 2019 Baseline: \$4,155 thousand; +0 FTEs)	-178	
FY 2020 Budget Request		16,666

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Personnel Summary Explanations:

N/A

**Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	1,248	6	2,049	3,303	0	-3,303	0
199 Total Civ Compensation	1,248	6	2,049	3,303	0	-3,303	0
308 Travel of Persons	418	8	-11	415	8	-28	395
399 Total Travel	418	8	-11	415	8	-28	395
923 Facilities Sust, Rest, & Mod by Contract	0	0	2,137	2,137	43	635	2,815
932 Mgt Prof Support Svcs	3,161	57	-3,218	0	0	1,264	1,264
933 Studies, Analysis & Eval	0	0	2,500	2,500	50	-387	2,163
934 Engineering & Tech Svcs	23,816	429	-22,995	1,250	25	-605	670
951 Other Costs (Special Personal Svc Pay)	0	0	0	0	0	580	580
987 Other Intra-Govt Purch	9,719	175	-9,689	205	4	4,570	4,779
989 Other Services	66	1	6,702	6,769	135	-2,904	4,000
999 Total Other Purchases	36,762	662	-24,563	12,861	257	3,153	16,271
Total	38,428	676	-22,525	16,579	265	-178	16,666

The FY 2020 budget request reflects multiple OP32 line realignments aimed at better synchronizing budgeted amounts to expected expenditures. Funds are realigned across multiple lines, with the focus being realignments from line 101 Executive, General, and Special Schedule to other sources. Previously, funds budgeted in line 101 were not aligned to Full Time Equivalents, and as such, are more accurately budgeted in lines 932 Management and Professional Support Services, 951 Other Costs - Special Personal Service Pay, and 987 Other Intra-Governmental Purchases.