

**The Joint Staff**  
**Overseas Contingency Operations**  
**Overseas Contingency Operations (OCO), Defense-Wide**  
**Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of The Joint Chiefs of Staff. CJCS relies upon The Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of DOD resources by providing the CJCS, CCMDs, and TJS a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the National Security Council, CCMDs, and Services.

**Description of Operations Financed:**

**European Deterrence Initiative (EDI) program (\$17,900K):** EDI assists the United States in providing support to bolster the security and capacity of the North Atlantic Treaty Organization (NATO) allies. The Joint Staff funds European Command (EUCOM) bilateral and multilateral exercises and training with allies and partners to develop interoperability and enhance readiness.

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**I. Description of Operations Financed (cont.)**

**Combatant Command Exercise Engagement and Training Transformation (CE2T2) program (\$6,634K):** CE2T2 funds exercises and training capabilities for Combatant Command (CCMD) Staff supporting Operational Plans (OPLAN), theater security cooperation, Unified Command plans objectives, and the Chairman's Global Integration exercises. Global Integration exercises provide advanced operational training to align with the Nation's strategic priorities and challenges.

**Non-Conventional Assisted Recovery (NAR) program (\$3,116K):** NAR efforts are used to reduce risk to U.S Forces and government personnel who are isolated, captured, and/or exploited. The NAR program authorizes the use of irregular groups or individuals (including indigenous personnel) to facilitate the recovery of isolated personnel conducting activities in support of U.S military operations. Support to surrogate forces only provide provisional and limited amounts of equipment, supplies, training, transportation, and funding.

**Acquisition Global Automated Tracking and Reporting System (AGATRS) program (\$850K):** AGATRS is the Department of Defense (DoD) system of record that supports the Office of the Secretary of Defense (OSD), the Military services, and Combatant Commands (CCMD) for all transactions for Logistic Support, Supplies, and Services through the Acquisition and Cross-Servicing Agreements (ACSA) program. The funding will be used to maintain this system and ensure the accountability of over 6,500 annual transactions valued at over two billion dollars. AGATRS also gives the DoD the ability to accurately provide audit accountability for the ACSA program with confidence and reasonable assurance.

**II. Force Structure Summary:**

N/A

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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>		
<b>EDI</b>	0	17,900	0	0.0	17,900	17,900	17,900
European Deterrence Initiative	0	17,900	0	0.0	17,900	17,900	17,900
<b>OIR</b>	<b>4,575</b>	<b>10,771</b>	<b>0</b>	<b>0.0</b>	<b>10,771</b>	<b>10,771</b>	<b>10,600</b>
AGATRS	0	0	0	n/a	0	0	850
CE2T2 - Mission Rehearsal Exercise (MRX)	4,575	4,771	0	0.0	4,771	4,771	6,634
Non-conventional Assisted Recovery (NAR)	0	6,000	0	0.0	6,000	6,000	3,116
<b>Total</b>	<b>4,575</b>	<b>28,671</b>	<b>0</b>	<b>0.0</b>	<b>28,671</b>	<b>28,671</b>	<b>28,500</b>

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation INHERENT RESOLVE (OIR)	\$4,575	\$10,771	\$10,600
European Deterrence Initiative (EDI)	\$0	\$17,900	\$17,900
<b>Operation Totals</b>	<b>\$4,575</b>	<b>\$28,671</b>	<b>\$28,500</b>

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2019/FY 2019</u></b>	<b><u>FY 2019/FY 2020</u></b>
<b>OCO Funding</b>	<b>28,671</b>	<b>28,671</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>28,671</b>	
Fact-of-Life Changes (2019 to 2019 Only)		
<b>Subtotal OCO Funding</b>	<b>28,671</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		3,259
Functional Transfers		850
Program Changes		-4,280
<b>Current Estimate</b>	<b>28,671</b>	<b>28,500</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>28,671</b>	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2019 President's Budget Request (Amended, if applicable)</b>		<b>28,671</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2019 Appropriated Amount</b>		<b>28,671</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2019 OCO Funding</b>		<b>28,671</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2019 Estimate</b>		<b>28,671</b>
5. Less: Baseline Appropriation		
<b>FY 2019 Normalized Current Estimate</b>		<b>28,671</b>
6. Price Change		3,259
7. Functional Transfers		850
a. Transfers In		
1) Acquisition Global Automated Tracking and Reporting System (AGATRS)	850	
Acquisition Global Automated Tracking and Reporting System (AGATRS) is a functional transfer from Defense Logistics Agency to the Joint Staff. AGATRS is the Department of Defense (DoD) system of record that supports the Office of the Secretary of Defense (OSD), the Military services, and Combatant Commands (CCMD) for all transactions for Logistic Support, Supplies, and Services for the Acquisition and Cross-Service Agreements (ACSA) program. The		

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**III. Financial Summary (\$ in thousands)**

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
funding maintains this system and ensures the accountability of over 6,500 annual transactions valued at over two billion dollars. AGATRS also gives the DoD the ability to accurately provide audit accountability for the ACSA program with confidence and reasonable assurance.		
8. Program Increases		1,863
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) CE2T2 Mission Rehearsal Exercise	1,863	
CE2T2 MRX program is increased by \$1,863K as a partial offset to increasing fuel costs in the exercise program. (FY 2019 Baseline: \$4,771 thousand; +0 FTEs)		
9. Program Decreases		-6,143
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) European Deterrence Initiative (EDI)	-2,933	
The EDI program is eroded by the unplanned price increase of \$3,043K associated with 17% inflation from FY 2019 to FY 2020. The net result is an apparent program decrease within the EDI program of \$2,933K.		
2) Non-Conventional Assisted Recovery (NAR)	-2,884	
NAR funding is decreased due to fiscal constraints (FY 2019 Baseline: \$6,000 thousand; +0 FTEs)		
3) CE2T2 - Mission Rehearsal Exercise (MRX)	-326	

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**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

The planned programmatic growth of the CE2T2 program is eroded by the unplanned price increase of \$3,043K associated with 17% inflation from FY 2019 to FY 2020. The net result is apparent program decrease within the CE2T2 MRX program of \$326K. (FY 2019 Baseline: \$4,771 thousand)

**Amount**

**Total**

**FY 2020 Budget Request**

**28,500**

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IV. Performance Criteria:

N/A



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<b><u>V. Personnel Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Change FY 2018/ FY 2019</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>
<u>Contractor FTEs (Total)</u>	<u>17</u>	<u>42</u>	<u>42</u>	<u>25</u>	<u>0</u>

**Personnel Summary Explanations:**

Contractor support is for the Non-conventional Assisted Recovery (NAR) program (25) and the Combatant Command Exercise Engagement and Training Transformation (CE2T2) (17).

NAR is a classified program, additional information can be provided through classified channels.

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**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>	
308 Travel of Persons	841	15	-15	841	17	-17	841
<b>399 Total Travel</b>	<b>841</b>	<b>15</b>	<b>-15</b>	<b>841</b>	<b>17</b>	<b>-17</b>	<b>841</b>
703 JCS Exercises	0	0	17,900	17,900	3,043	-1,180	19,763
<b>799 Total Transportation</b>	<b>0</b>	<b>0</b>	<b>17,900</b>	<b>17,900</b>	<b>3,043</b>	<b>-1,180</b>	<b>19,763</b>
932 Mgt Prof Support Svcs	0	0	1,890	1,890	38	-1,928	0
933 Studies, Analysis & Eval	0	0	0	0	0	850	850
989 Other Services	3,734	67	4,239	8,040	161	-1,155	7,046
<b>999 Total Other Purchases</b>	<b>3,734</b>	<b>67</b>	<b>6,129</b>	<b>9,930</b>	<b>199</b>	<b>-2,233</b>	<b>7,896</b>
<b>Total</b>	<b>4,575</b>	<b>82</b>	<b>24,014</b>	<b>28,671</b>	<b>3,259</b>	<b>-3,430</b>	<b>28,500</b>

OP32 703 (\$19,763K) program change is driven by the unplanned \$3,043K price growth associated with 17% inflation from FY 2019 to FY 2020. The impact decreases both the CE2T2 MRX program and the EDI program.

OP32 932 (\$0K) decreases from \$1,890K to zero. This reduction is part of the program decrease in Non-Conventional Assisted Recovery (NAR) resulting from funding constraints.

OP32 933 (\$850K) increases from \$0K to \$850K to fund the Acquisition Global Automated Tracking and Reporting System (AGATRS). The increase was provided to the Joint Staff to fund annual maintenance of the system and ensure operability.

OP32 989 (\$7,046K) shows a program decrease of \$1,155K. This is the remaining part of the program decrease in Non-Conventional Assisted Recovery (NAR) due to funding constraints.