

OFFICE OF THE SECRETARY OF DEFENSE

Fiscal Year (FY) 2020 President's Budget



March 2019

Volume 1

Part 2 of 2

Justification for FY 2020

United States Court for the Armed Forces

Cooperative Threat Reduction Program

Defense Acquisition Workforce Development Fund

Overseas Humanitarian, Disaster and Civic Aid

Office of the Inspector General

Support for International Sporting Competitions

Overseas Contingency Operations (OCO)

Operation and Maintenance, Defense-Wide

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**Office of the Secretary of Defense
Other Defense-Wide Base Programs
Overseas Contingency Operations
Fiscal Year (FY) 2020 President's Budget**

TABLE OF CONTENTS

Other Defense-Wide Baseline Programs

CAAF	United States Court for the Armed Forces	3
CTR	Cooperative Threat Reduction Program	13
DAWDF	Department of Defense Acquisition Workforce Development Fund	67
OHDACA	Overseas Humanitarian, Disaster, and Civic Aid	81
OIG	Office of Inspector General	93
SISC	Support for International Sporting Competitions	127

Overseas Contingency Operations Requests

OCO Summary by Operation/Funding Category	135	
O-1	O-1 Line Item Summary	137
DCAA	Defense Contract Audit Agency	139
DCMA	Defense Contract Management Agency	149
DISA	Defense Information Systems Agency	159
DLSA	Defense Legal Services Agency	171
DMA	Defense Media Activity	183
DoDDE	Department of Defense Education	191
DSCA	Defense Security Cooperation Agency	199
DTRA	Defense Threat Reduction Agency	217
OIG	Office of Inspector General	229
OSD	Office of the Secretary of Defense	239
SOCOM	United States Special Operations Command	251
SOCOM	Operating Forces/Operations	261
SOCOM	Operating Forces/Communications	271
SOCOM	Operating Forces/Flight Operations	281
SOCOM	Operating Forces/Intelligence	297
SOCOM	Operating Forces/Maintenance	311
SOCOM	Operating Forces/Other Operations	323

**Office of the Secretary of Defense
Other Defense-Wide Base Programs
Overseas Contingency Operations
Fiscal Year (FY) 2020 President's Budget**

SOCOM	Operating Forces/Theater Forces	341
TJS	The Joint Staff	351
WHS	Washington Headquarters Services	362

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Fiscal Year (FY) 2020 President's Budget

**Operation and Maintenance, Defense-Wide
United States Court for the Armed Forces**



March 2019

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**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
U.S. Court of Appeals for the Armed Forces, Defense**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CAAF	14,495	160	7	14,662	110	-1	14,771

I. Description of Operations Financed: The United States Court of Appeals for the Armed Forces (USCAAF) appropriation provides all customary expenses required to operate a government activity, such as salaries, benefits, travel expenses, rent, communications services, equipment purchases, contractual information technology support, security services, and the expense of printing opinions and decisions of the USCAAF. The appropriation typically supports five civilian judges and a staff of 54 other civilian personnel. The USCAAF is an Article I Court established by the Uniform Code of Military Justice (UCMJ) (Title 10 USC 941). The Court exercises appellate jurisdiction over cases arising under the Uniform Code of Military Justice, on a broad range of legal issues. Decisions by the Court are subject to direct review by the Supreme Court of the United States.

II. Force Structure Summary:

N/A

United States Court for the Armed Forces
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	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>		
A. <u>BA Subactivities</u>							
U.S. Court of Appeals for the Armed Forces	14,495	14,662	0	0.0	14,662	14,662	14,771
Total	14,495	14,662	0	0.0	14,662	14,662	14,771

United States Court for the Armed Forces
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding	14,662	14,662
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	14,662	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	14,662	
Supplemental		
Reprogrammings		
Price Changes		110
Functional Transfers		
Program Changes		-1
Current Estimate	14,662	14,771
Less: Wartime Supplemental		
Normalized Current Estimate	14,662	

**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		14,662
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		14,662
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		14,662
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		14,662
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		14,662
6. Price Change		110
7. Functional Transfers		
8. Program Increases		482
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Services Payments	411	
Increase aligns the program to expected execution for amount paid to General Services Administration (GSA) for rent, phone, equipment, mail and delivery services and projected utility costs. In addition, the increase supports office supplies and materials for official travel as the agency personnel positions are expected to be fully filled. Increase		

**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
also supports on going Department-wide efforts related to Financial Improvement and Audit Readiness (FIAR) and Defense Accounting System (DFAS) bills. (FY 2019 Baseline: \$4,511 thousand)		
2) Compensation and Benefits - One Additional Compensable Day One additional compensable day that is added for FY 2020. The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$9,087 thousand; +59 FTEs)	71	
9. Program Decreases		-483
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Maintenance Support and Services Decrease reflects an expected lower maintenance costs. (FY 2019 Baseline: \$1,064 thousand; +0 FTEs)	-483	
FY 2020 Budget Request		14,771

**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The Court reviews cases from all of the Armed Forces, which primarily come from the Uniformed Services Courts of Criminal Appeals. The Court addresses cases involving a broad range of legal issues including constitutional law, criminal law, evidence, administrative law, and national security law. The Court continually meets its goal of deciding each case accepted by reviewing authorities, thereby serving its function as defined in the UCMJ (Title 10 USC 941).

United States Court for the Armed Forces
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>50</u>	<u>59</u>	<u>59</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	50	59	59	9	0
Total Direct Hire	50	59	59	9	0
<u>Civilian FTEs (Total)</u>	<u>50</u>	<u>59</u>	<u>59</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	50	59	59	9	0
Total Direct Hire	50	59	59	9	0
Average Annual Civilian Salary (\$ in thousands)	159.0	154.0	155.2	-5.0	1.2

**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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	7,948	41	1,098	9,087	0	71	9,158
199 Total Civ Compensation	7,948	41	1,098	9,087	0	71	9,158
308 Travel of Persons	107	2	-32	77	2	0	79
399 Total Travel	107	2	-32	77	2	0	79
696 DFAS Financial Operation (Other Defense Agencies)	45	2	23	70	0	0	70
699 Total DWCF Purchases	45	2	23	70	0	0	70
912 Rental Payments to GSA (SLUC)	1,859	33	-1,129	763	15	221	999
913 Purchased Utilities (Non-Fund)	104	2	-91	15	0	0	15
914 Purchased Communications (Non-Fund)	469	8	-395	82	2	0	84
917 Postal Services (U.S.P.S)	86	2	-86	2	0	0	2
920 Supplies & Materials (Non-Fund)	84	2	-36	50	1	0	51
921 Printing & Reproduction	10	0	-10	0	0	5	5
922 Equipment Maintenance By Contract	1,020	18	-1,038	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	1,064	1,064	21	-483	602
925 Equipment Purchases (Non-Fund)	8	0	92	100	2	0	102
933 Studies, Analysis & Eval	2,589	47	-2,636	0	0	0	0
987 Other Intra-Govt Purch	150	3	-153	0	0	0	0
989 Other Services	16	0	2,583	2,599	52	149	2,800
990 IT Contract Support Services	0	0	753	753	15	36	804
999 Total Other Purchases	6,395	115	-1,082	5,428	108	-72	5,464
Total	14,495	160	7	14,662	110	-1	14,771

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Cooperative Threat Reduction Program



March 2019

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**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Cooperative Threat Reduction: (\$ in Thousands):

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CTR	350,000	6,285	-6,045	350,240	6,641	-18,181	338,700

I. Description of Operations Financed:

Today's Weapons of Mass Destruction (WMD) threat environment includes State and Non-State actors acquiring, developing, or using WMD through readily available knowledge, technologies, and materials. During Congressional testimony in 2017, then Secretary of Defense James Mattis described the Department of Defense (DoD) Cooperative Threat Reduction (CTR) program as DoD's most comprehensive and effective tool for working cooperatively with international and interagency partners to mitigate WMD-related threats. Moreover, the program has strong linkages to the National Defense Strategy (Strengthening Alliances and Attracting New Partners) and DoD Geographic Combatant Command (GCC) priorities - namely, building partner capacity to counter the proliferation of Weapons of Mass Destruction. To address these transnational threats and to meet national and DoD/GCC priorities, the CTR Program works with partner nations to build their capacity to prevent the proliferation or use of WMD. With a focus on eliminating, securing, detecting, and interdicting WMD and related systems and materials, the CTR program takes a layered approach to help its partners address WMD-related threats as close to the source as possible:

- Eliminate. When possible CTR eliminates WMD and related systems or materials.
- Secure. If cooperative elimination is not possible, CTR consolidates, secures, and accounts for WMD and related systems or materials at their source.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Detect and Interdict. Where the Program cannot fully address the threat at the source, it works with partner countries to detect and prevent trafficking, enhance disease detection and surveillance, and cut off proliferation pathways.

The DoD CTR Program consists of the following efforts: Strategic Offensive Arms Elimination, Chemical Weapons Destruction, Global Nuclear Security, the Biological Threat Reduction Program (formerly the Cooperative Biological Engagement Program, an administrative name change to accurately reflect the mission of this effort), the WMD Proliferation Prevention Program, and Other Assessments and Administrative Costs.

DTRA's CTR portfolio continues to reflect Services Requirements Review Board reductions previously implemented across the FYDP.

Cooperative Threat Reduction Program
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

\$ in thousands

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>A. Strategic Offensive Arms Elimination (SOAE)</u>	12,188	2,823	492

The SOAE program supports the elimination of WMD delivery systems including missiles and missile launch systems such as silos and submarines.

Ukraine

Facilitate the safe and secure disassembly, storage, and destruction of propellant from first stage SS-24 intercontinental ballistic missile solid rocket motors in Eastern Ukraine. Project activities were completed on December 31, 2018.

Republic of Korea (ROK)

Increase preparedness to secure and eliminate WMD delivery systems and associated capabilities on the Korean Peninsula.

Global Contingency Preparedness

Increase U.S. preparedness to secure and eliminate WMD delivery systems and associated capabilities, in order to reduce potential emerging threats and proliferation concerns in an efficient and expeditious manner.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>B. Chemical Weapons Destruction (CWD)</u>	8,500	5,446	12,856

The CWD Program facilitates the destruction of chemical weapons (CW), CW-related materials, and CW production facilities as well as the security of industrial chemicals that could be used to create an improvised CW.

Algeria

Leverage the International Criminal Police Organization (INTERPOL) to strengthen the ability of law enforcement to detect, deter, and disrupt non-state actor threats to the highest risk weaponizable chemicals; collaborate with Algeria to reinforce its commitment to chemical security and strengthen its ability to monitor security and compliance with various international treaties and conventions.

Morocco

Leverage INTERPOL to strengthen the ability of law enforcement to detect, deter, and disrupt non-state actor threats to the highest risk weaponizable chemicals; enhance Morocco's ability to prevent Violent Extremist Organization (VEO) access to chemicals that could be used to create an improvised CW by strengthening Morocco's regulations, tightening inventory tracking systems, and developing an advanced chemical security train-the-trainer program.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Tunisia

Leverage INTERPOL to strengthen the ability of law enforcement to detect, deter, and disrupt non-state actor threats to prevent VEO access to the highest risk chemicals that could be used to create an improvised CW.

Lebanon

Leverage INTERPOL to strengthen the ability of law enforcement to detect, deter, and disrupt non-state actor threats to prevent VEO access to the highest risk chemicals that could be used to create an improvised CW.

Iraq

Collaborate with the Government of Iraq to improve the security of chemicals that could be used to create an improvised CW by developing Iraq's strategy and action plans and its ability to improve facility security; prevent the proliferation of expertise; destroy any potential CW; and improve the capability to detect, analyze, and characterize chemical materials for proper disposition.

Jordan

Improve Jordan's ability to counter chemical threats through development and delivery of targeted and increasingly advanced chemical security training.

Philippines

Strengthen chemical security by identifying and mapping the chemical industry landscape; implement a chemical security regulatory framework; develop a web-based chemical

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

inventory and tracking management system; and develop and implement transportation and site security training.

Contingency Preparedness

In cooperation with the Joint Program Executive Office for Chemical and Biological Defense (JPEO-CBD), the Edgewood Chemical and Biological Center (ECBC), and other key stakeholders, increase preparedness to secure and eliminate chemical weapons and associated capabilities focused on the Korean peninsula.

Cooperative Threat Reduction Program
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>C. Global Nuclear Security (GNS)</u>	43,287	44,001	33,919

The GNS Program prevents the proliferation of nuclear weapons, weapons components, and weapons-related materials and expertise.

Global Contingency Preparedness, Transportation Security, and Disposition

Increase preparedness and capabilities to support global transportation and disposition of nuclear weapons and nuclear or high-threat radiological materials.

International Atomic Energy Agency (IAEA)

Enhance the IAEA's capabilities to expand quality and access to training on nuclear and high-threat radiological material security best practices for IAEA Member States.

Jordan

Continue to expand Jordan's capabilities to secure, handle, and transport interdicted nuclear and high-threat radiological materials and secure nuclear materials and facilities to prevent potential proliferation.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Middle East Scientific Institute for Security (MESIS)

Support efforts of MESIS to serve as a regional leader and training provider for outreach and national capacity building for safety and security of nuclear and high-threat radiological materials.

Kazakhstan

Increase physical security at sensitive nuclear sites, provide training to forces responsible for weapons-useable nuclear material security and response, and enhance Kazakhstan's National Nuclear Material Inventory Management System to track weapons useable nuclear materials at various sites throughout the country.

Ukraine

Enhance Ukraine's capability to detect the loss, theft, or diversion of nuclear and high-threat radiological materials, and return interdicted materials to regulatory control.

Republic of Korea (ROK)

Assess and enhance the ROK capability to reduce nuclear and radiological threats through equipping, training, and conducting exercises for designated ROK military and civilian units.

China Nuclear Security Center of Excellence (COE)

Project activities were completed at the end of FY 2018.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

India

Conduct best-practice exchanges in coordination with U.S. Government and Indian partners to improve nuclear site and transportation security.

Morocco

Identify potential gaps associated with detecting and responding to incidents of nuclear and high-threat radiological material smuggling and address as applicable.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

<u>D. Biological Threat Reduction Program (BTRP)</u>	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
	172,752	197,585	183,642

BTRP (formerly Cooperative Biological Engagement Program (CBEP)) facilitates elimination, safety, and security of especially dangerous pathogens (EDPs) as well as rapid detection and reporting of diseases caused by EDPs. This reduces the risk of EDP holdings, accidental release, or EDP's being used for nefarious purposes. It also reduces the risk of localized outbreaks becoming regional destabilizing events and increases the safety of U.S. forces. The program name change is an administrative name-change to accurately reflect the mission of this effort.

Eastern Europe and Eurasia

Build partner capacity in the region by strengthening linkages and facilitate sharing of biosecurity and safety (BS&S) and biosurveillance (BSV) best practices between BTRP partner nations in Eastern Europe and Eurasia; ensure tailored but consistent approaches to training, diagnostic processes, and reporting; enhance regional organizations' biological threat reduction capabilities and infrastructure investment sustainment through regional and international scientific engagements and partnerships; and be the partner of choice in a region competing against Russian influence.

Middle East

Mitigate the risk of the Islamic State of Iraq and Syria (ISIS) and other non-state terrorist groups, especially those sponsored by Iran, from acquiring biological

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

materials, equipment, and expertise; strengthen linkages and facilitate the adoption of internationally recognized BS&S best practices among BTRP partner nations in the region; and sustainably enhance biological threat reduction capabilities with regional organizations.

Africa

Expand on BS&S and BSV investments particularly to decrease the risk of violent extremist organizations (VEOs) acquiring biological materials, equipment, and expertise; provide tools and guidance for sustainment in sub-regions (i.e., East Africa, West Africa); strengthen linkages and facilitate the adoption of internationally recognized BS&S and BSV best practices among BTRP partner nations on a regional and sub-regional basis; and enhance biological threat reduction capabilities with regional organizations.

Asia

Secure dangerous pathogens in an area dominated with VEO activity and illicit proliferation; enhance partner nation's individual and regional capability to detect, diagnose, and report human and animal EDPs; enhance the region's BS&S capabilities to reduce the risk of accidental or intentional release of EDPs; and be the partner of choice in a region competing against Chinese influence.

BTRP is currently partnering with the following countries: Armenia, Azerbaijan, Georgia, Kazakhstan, Ukraine, Uzbekistan, Iraq, Jordan, Turkey, Cameroon, Ethiopia, Guinea, Kenya, Liberia, Senegal, Sierra Leone, South Africa, Tanzania, Uganda, Cambodia, India, Laos, Malaysia, Philippines, Thailand, and Vietnam. If the political situation presents

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

opportunities for engagement, additional activities will occur with Pakistan and Indonesia.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

<u>E. Proliferation Prevention Program (PPP)</u>	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
	86,292	74,937	79,869

PPP strengthens border security through detection, interdiction, and domain awareness of WMD related trafficking across borders or through maritime jurisdictions.

Armenia

Improve Armenia's capability to deter, detect, and interdict attempts to traffic WMD and WMD-related materials across its borders by providing equipment and associated training to the Armenian Border Guard (ABG) to enhance capabilities in communications, surveillance, WMD detection and identification, mobility, tactical infrastructure, and post and patrol operations, and to ensure that the ABG can sustain and build upon these capabilities over the long term.

Georgia

Provide comprehensive WMD detection and interdiction capabilities to the Georgia Border Police to deter, detect, and interdict WMD and related materials along Georgia's land borders by installing border surveillance cameras and integrated communications systems, constructing or renovating existing border patrol headquarters, and providing training on tactics and procedures for green-border surveillance and interdiction operations.

Jordan

Improve Jordan's capability to deter, detect, and interdict attempts to traffic WMD and related materials across its borders with Syria and Iraq and maintain operational capability in the event of a WMD event. Supply training and equipment that improves core proliferation prevention capabilities of the Jordan Armed Forces (JAF), including

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

provision of command and control, communications, surveillance, interdiction, and handheld equipment in order to facilitate the interdiction of WMD on Jordan's borders. Provide relevant military and civilian responders with equipment and training to detect, characterize, isolate, and secure WMD, as well as training to mitigate the effects of WMD materials. Focus on delivering sustainment activities such as train-the-trainer and preventive and corrective maintenance to the JAF and civilian agencies in order to sustain and build upon these capabilities for the long term.

Lebanon

Improve the capabilities of the Lebanese Armed Forces Land Border Regiments to deter, detect, and interdict WMD and WMD-related materials in transit across Lebanon's 375-kilometer border with Syria by providing surveillance equipment at border outposts, providing integrated United Kingdom-provided surveillance equipment, delivering border security and WMD detection training and equipment, and conducting Concept of Operations (CONOPS) workshops.

Tunisia

Improve Tunisia's capability to deter, detect, and interdict attempts to traffic WMD and related materials across its border with Libya by working collaboratively with Tunisia's Army and National Guard to design, develop, produce, deploy, and sustain an integrated border surveillance system. Deliver training to develop sustainable human capital and equipment to detect, characterize, isolate, and secure WMD and WMD-related materials and to prevent their proliferation. Support CONOPS workshops for Tunisian border security agencies to develop and refine standard operating procedures that better utilize the border security system in a whole-of-government approach to combatting WMD-terrorism and proliferation.

Cambodia

Through FY 2019, minimally sustain Cambodia's capability to deter, detect, and interdict WMD and related materials transiting through maritime ports and national waters by

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

enhancing radiological detection capabilities at the main river port, the Phnom Penh Autonomous Port New Container Terminal. No funding requested in FY 2020 as Cambodia transitions to sustain the full effort.

Philippines

Improve the Philippine's capability to deter, detect, and interdict attempts to traffic WMD and related materials through or near its territorial waters by providing equipment and training to enhance the Philippine's maritime domain awareness.

Vietnam

Improve Vietnam's capability to deter, detect, and interdict attempts to traffic WMD and related materials through Vietnamese national waters, including the territorial sea and Exclusive Economic Zone by providing patrol vessel sustainment facilities and WMD-interdiction training.

Middle East, North Africa, and Southeast Asia New Projects

Pursue critical emerging WMD proliferation threats with cooperative partners in the Middle East (Iraq) and Southeast Asia (Malaysia and Indonesia).

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>F. Other Assessments / Administration Costs</u>	26,981	25,448	27,922

The Other Assessments / Administrative Costs (OAAC) Program provides general program administrative support and strategic development costs for the CTR Program.

OAAC centrally funds U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), program management for worldwide DoD CTR Program contract logistics support (shipping, travel, and language), and execution of assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners. In addition, these funds will be used for DoD CTR Program Audits and Examinations, which ensure that DoD CTR Program assistance is used for the intended purpose in an efficient and effective manner, and travel for Defense Threat Reduction Agency (DTRA) senior leadership, Office of the Secretary of Defense personnel, and other stakeholders in support of the DoD CTR Program.

II. Force Structure Summary:

N/A

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Strategic Offensive Arms Elimination	12,188	2,823	0	0.0	2,823	2,823	492
2. Chemical Weapons Destruction	8,500	5,446	0	0.0	5,446	5,446	12,856
3. Global Nuclear Security	43,287	29,001	15,000	51.7	44,001	44,001	33,919
4. Biological Threat Reduction Program	172,752	197,585	0	0.0	197,585	197,585	183,642
5. Proliferation Prevention	86,292	74,937	0	0.0	74,937	74,937	79,869
6. Other Assessments / Administrative Costs	26,981	25,448	0	0.0	25,448	25,448	27,922
Total	350,000	335,240	15,000	4.5	350,240	350,240	338,700

Cooperative Threat Reduction Program
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding	335,240	350,240
Congressional Adjustments (Distributed)	15,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	350,240	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	350,240	
Supplemental		
Reprogrammings		
Price Changes		6,641
Functional Transfers		
Program Changes		-18,181
Current Estimate	350,240	338,700
Less: Wartime Supplemental		
Normalized Current Estimate	350,240	

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		335,240
1. Congressional Adjustments		15,000
a. Distributed Adjustments		
1) Global Nuclear Security	15,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		350,240
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		350,240
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		350,240
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		350,240
6. Price Change		6,641
7. Functional Transfers		
8. Program Increases		17,007
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Chemical Weapons Destruction	7,301	
The funding increase in FY 2020 reflects ongoing maturation of the program in Middle East/North Africa (MENA) partner nations as well as expansion into Asia. The program will build upon initial MENA baseline data and refine requirements that focus on national-level chemical security regulations,		

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
inventory and tracking systems, and train-the-trainer programs. In Asia, the program plans to conduct capacity-building activities in the Republic of Korea and the Philippines. (FY 2019 Baseline: \$5,446 thousand)		
2) Global Nuclear Security The funding increase in FY 2020 will provide equipment, training, and exercises for partner countries and nuclear guard and response forces to enhance their capabilities to secure vulnerable and interdicted nuclear material; support shipments of nuclear material to consolidate and facilitate disposition; and provide continued support for Nuclear Security Support Centers. The funding increase provides additional training requirements for the ROK Nuclear Characterization Teams and anticipated project expansion to emerging ROK partners. In the Republic of India (ROI), the increase provides for additional nuclear security engagements with ROI stakeholders, including best practice exchanges, strategic dialogues, and tabletop exercises. Funds also support Kazakhstan Physical Protection Security (PPS) upgrades at key sites containing vulnerable nuclear and high-threat radiological material, and increased response force capability for the Kazakhstani National Guard. Additionally, funding will also support the creation of a maintenance and sustainment facility for continued security of the former Semipalatinsk Test	4,308	

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Site in Kazakhstan. The funding will also provide for the procurement of equipment and logistics support to conduct large scale, multi-modal contingency preparedness exercises in coordination with interagency partners, and provides funds for recurring annual requirements to remove nuclear material in a contingency environment. (FY 2019 Baseline: \$44,001 thousand)		
3) Proliferation Prevention Program The funding increase in FY 2020 continues to reduce the threats posed by Violent Extremist Organization (VEO) acquisition and use of chemical weapons in the Middle East and North Africa; addresses trafficking of dual-use items in Southeast Asia particularly in Malaysia, Philippines, and Vietnam; and impacts trafficking networks by both state and non-state networks in regions known for proliferating WMD. (FY 2019 Baseline: \$74,937 thousand)	3,433	
4) Other Assessments Administrative Costs The funding increase in FY 2020 reflects costs associated with new requirements in new countries such as the Republic of Korea and a strategic development program with GCC sponsorship and participation. (FY 2019 Baseline: \$25,448 thousand)	1,965	
9. Program Decreases		-35,188
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Global Nuclear Security	-15,270	

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
The funding decrease in FY 2020 is due to a \$15M congressional addition of FY 2019 funds. (FY 2019 Baseline: \$44,001 thousand)		
c. Program Decreases in FY 2020		
1) Biological Threat Reduction Program	-17,531	
The funding decrease in FY 2020 is due to many Eurasia efforts transitioning to sustainment. Decrease also accounts for reduction in efforts for some countries in Africa that are lower priority efforts. *Service Requirements Review Board: 932 Management Professional Support Services (\$-15 thousand) (FY 2019 Baseline: \$197,585 thousand)		
2) Strategic Offensive Arms Elimination	-2,387	
The funding decrease in FY 2020 is due to the December 31, 2018 completion of efforts to safely store and eliminate SS-24 solid rocket motor propellant in Ukraine. (FY 2019 Baseline: \$2,823 thousand)		
FY 2020 Budget Request		338,700

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

A. Strategic Offensive Arms Elimination (SOAE):

FY 2018 funds executed over three years will:

Eastern Europe and Eurasia

- Assist Ukraine by financing the elimination of the remaining SS-24 solid rocket propellant and first-stage motor cases through December 31, 2018; and
- Store Ukraine's remaining SS-24 first stage solid rocket motors and continue maintenance and repair of storage facilities.

Asia

- Increase U.S. preparedness to secure and eliminate WMD delivery systems and associated capabilities on the Korean Peninsula.

FY 2019 funds executed over three years will:

Eastern Europe and Eurasia

- Complete and demobilized the project to eliminate SS-24 solid rocket propellant in Ukraine by December 31, 2018; and
- Address WMD delivery system threats in other countries.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Asia

- Continue to build the capacity of the ROK to secure, account for, transport, consolidate, dismantle and destroy WMD delivery systems and related infrastructure in compliance with U.S. and international law; and
- Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

FY 2020 funds executed over three years will:

Asia

- Continue to increase U.S. preparedness to secure and eliminate WMD delivery systems and associated capabilities on the Korean Peninsula.

B. Chemical Weapons Destruction (CWD):

FY 2018 funds executed over three years will:

Middle East and North Africa

- Leverage INTERPOL to strengthen the ability of Moroccan, Algerian, Tunisian, and Lebanese law enforcement to detect, deter, and disrupt non-state actor threats to the highest risk weaponizable chemicals; and
- Expand training in Morocco, Jordan, and Iraq on effective chemical

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

security, chemical characterization, supply chain management, and reporting.

Asia

- Build ROK capacity to perform chemical security and elimination;
- In cooperation with the JPEO-CBD, ECBC, and other key stakeholders, increase preparedness to secure and eliminate chemical weapons and associated capabilities on the Korean peninsula; and
- Strengthen chemical security in the Philippines by identifying and mapping the chemical industry against known VEO areas of activity and assisting with the development of chemical security regulations.

FY 2019 funds executed over three years will:

Global Planning

- Continue and expand chemical security enhancements to partner nations facilities housing toxic industrial chemicals and materials; and
- Provide technical advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Asia

- Continue to build the capacity of the ROK to secure, characterize, account for, handle, transport, consolidate, store, and destroy CW materials and associated infrastructure while meeting U.S. laws and international treaty obligations; and
- Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

FY 2020 funds executed over three years will:

Middle East and North Africa

- Expand training in Algeria, Morocco, Jordan, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting.

Asia

- Continue to build ROK capacity to perform chemical security and elimination;
- Continue to increase preparedness to secure and eliminate chemical weapons and associated capabilities on the Korean peninsula; and
- Facilitate chemical security framework implementation and associated training in the Philippines.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

C. Global Nuclear Security (GNS):

FY 2018 funds executed over three years will:

Middle East and North Africa

- Conduct workshops and training events and begin transitioning to a train-the-trainer approach that will result in a Jordanian-led training process to secure nuclear material and ensure the security of interdicted nuclear and high-threat radiological material in Jordan; and
- Support nuclear security workshops, training courses, exercises, and related activities.

Eastern Europe and Eurasia

- Continue efforts to increase physical security at sensitive nuclear sites, provide training to forces responsible for weapons-useable nuclear material security and response, and enhance Kazakhstan's National Nuclear Material Inventory Management System;
- Assume management and funding of the project to secure vulnerable nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan (previously funded by PPP); and
- Complete training, tabletop and field exercises, emergency response and sustainment/maintenance equipment, and training center equipment to enhance nuclear security in Ukraine and begin activities to enhance Ukraine's counter nuclear smuggling capability to secure, handle, and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

transport interdicted material.

Asia

- Complete DoD CTR Nuclear Security COE efforts with China;
- Support nuclear security workshops, best practice exchanges, and related activities in India; and
- Initiate training activities with key partners from Republic of Korea.

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material; and
- Increase preparedness and capabilities to support global transportation and disposition of nuclear weapons and nuclear or high-threat radiological materials and continue support to the IAEA's nuclear security training efforts and other international nuclear security exchanges.

FY 2019 funds executed over three years will:

Middle East and North Africa

- Continue to provide training, tabletop exercises, and equipment to build Jordan's capabilities to secure, handle, and transport interdicted radiological material, and secure nuclear materials and facilities to prevent potential proliferation;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Work to transition training courses through a train-the-trainer approach; and
- Support nuclear security workshops, training courses, exercises, and related activities focused on enhancing counter nuclear smuggling capabilities and begin assessing post interdiction capabilities to compliment assistance provided through other CTR Programs in the United Arab Emirates, Morocco, and other key emerging partner countries in the Middle East and North Africa.

Eastern Europe and Eurasia

- Continue support for Nuclear Security COEs in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by completing physical security upgrades at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training, and continuing development of an enhanced inventory management system for nuclear materials; and
- Continue training, tabletop, and field exercises and begin transitioning to a train-the-trainer approach to enhance nuclear security in Ukraine and initiate opportunities to provide support to enhance counter nuclear smuggling efforts in Ukraine.

Asia

- Support anticipated new requirements to assist the Republic of Korea with nuclear security activities; and
- Continue support for Nuclear Security COEs in Asia.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Sub-Saharan Africa

- Support potential requirements in the Republic of South Africa if specific gaps are identified through the DOE/ Nuclear Regulatory Commission (NRC) needs assessment.

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material; and
- Ensure the capability to work with United States Government partners to securely transport weapons useable nuclear material and high-threat radiological material by participating in transportation exercises; and, Continue support to the IAEA's nuclear security training efforts and other international nuclear security exchanges.

FY 2020 funds executed over three years will:

Middle East and North Africa

- Continue to provide training, tabletop exercises, and equipment to build Jordan's capabilities to secure, handle, and transport interdicted nuclear and high-threat radiological materials and secure nuclear materials and facilities to prevent potential proliferation;
- Continue to support efforts of MESIS to serve as a regional leader and training provider for outreach and national capacity building for safety and security of nuclear and high-threat radiological materials; and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Identify potential gaps associated with detecting and responding to incidents of nuclear and high-threat radiological material smuggling and address as applicable in Morocco.

Eastern Europe and Eurasia

- Continue efforts to increase physical security at sensitive nuclear sites, provide training to forces responsible for weapons-useable nuclear material security and response, and transition sustainment of Kazakhstan's National Nuclear Material Inventory Management System;
- Continue efforts to secure vulnerable nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan (previously funded by PPP);
- Equip and develop training curriculum for the Anti-Crisis Training Center in Kazakhstan; and
- Continue implementation of counter nuclear smuggling efforts in Ukraine and transition sustainment of nuclear security capabilities.

Asia

- Continue to conduct nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities in India; and
- Continue to enhance the ROK capability to reduce nuclear and radiological threats through equipping, training, and conducting exercises for designated ROK military and civilian units.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material;
- Increase preparedness and capabilities to support global transportation and disposition of nuclear weapons and nuclear or high-threat radiological materials;
- Continue to work with the U.S. interagency to increase preparedness for nuclear and radiological security and elimination contingencies; and
- Continue support to the IAEA's nuclear security training efforts, initiatives and other international nuclear security exchanges.

D. Biological Threat Reduction Program (formerly Cooperative Biological Engagement Program (CBEP)):

FY 2018 funds executed over three years will:

Eastern Europe and Eurasia

- Initiate modern security upgrades at two confirmatory diagnostic laboratories in Ukraine;
- Initiate a Field Epidemiology Training Program in Ukraine (jointly funded with Ukraine);
- Continue regional technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Continue to strengthen BS&S capacity through mentorship and training opportunities for emerging biosafety professionals in Turkey;
- Continue Pathogen Access Control System (PACS) support at all known EDP repository sites in Armenia, Azerbaijan, and Georgia;
- Continue Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Ukraine;
- Continue deployment of online tools for improved clinical diagnostics of EDP outbreaks in Azerbaijan, Georgia, and Ukraine;
- Continue development of regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue to conduct regional mentorship seminars to improve safety, ethicality, and transparency among researchers;
- Complete deployment of PACS to all known EDP repository sites in Ukraine;
- Complete deployment of a Laboratory Information Management System in Georgia; and
- Complete commissioning of the Central Reference Laboratory in Azerbaijan.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Middle East Southwest Asia

- Initiate modern security upgrades at up to 14 diagnostic laboratories in Iraq;
- Initiate regional Mass Gathering Workshops to improve threat readiness;
- Initiate support for country-wide implementation of EIDSS in Iraq, to improve the timeliness and accuracy of the detection and reporting of potential outbreaks of EDPs;
- Continue regional technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue EIDSS implementation, training, and upgrades in Kazakhstan;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue EDP detection and reporting table top exercises to enhance disease surveillance capabilities in Uzbekistan;
- Complete commissioning and certification of the Central Reference Laboratory in Kazakhstan; and
- Complete transition of the Bio-risk Management training series to Jordan.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Africa

- Initiate construction of Bong County Regional Laboratory in Liberia;
- Initiate development and implementation of an EDP consolidation plan in Tanzania;
- Continue security upgrades and renovation at the Kenya Medical Research Institute in Kenya and National Reference Laboratory in Liberia;
- Continue PACS support at all known EDP repository sites in Cameroon, Ethiopia, Kenya, South Africa, and Uganda;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Complete construction of the Virus Institute Plague Station in Uganda to provide enhanced diagnostics and surveillance capabilities to detect, diagnose, and report on outbreaks caused by EDPs securely and in a timely manner; and
- Complete direct engagement drawdown in Guinea and Sierra Leone and transition to a sustainment posture in each country.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Asia

- Initiate exploratory efforts, requirements gathering, and award projects in India to address critical biosecurity and biosafety gaps;
- Continue laboratory equipment and upgrades to the Foot-and-Mouth Disease (FMD) laboratory in Thailand to bolster its ability to diagnose, study, and contain FMD throughout the region;
- Continue development of regional biological threat surveillance networks;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats; and
- Complete construction of the Regional Animal Disease Diagnostic Laboratories in the Philippines.

FY 2019 funds executed over three years will:

Eastern Europe and Eurasia

- Engage regional partners and organizations to highlight the importance of multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Conduct a regional scientific mentorship seminar for junior and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

developing researchers, providing opportunities to present and receive feedback from senior leaders and scientists;

- Strengthen Turkey's BS&S capacity through mentorship and training opportunities for emerging biosafety professionals;
- Develop scientific research capacity through program development grants and micro-grants for BTRP supported laboratories and organizations in Ukraine, Armenia, Georgia, and Azerbaijan;
- Continue to establish an independent and sustainable Field Epidemiology Training Program in Ukraine;
- Advise Ukraine on laboratory optimization, EDP consolidation, and BS&S regulatory reform;
- Conduct a Full Operational Capability demonstration and field exercise with Armenia; and
- Provide support to sustain the Laboratory Information Management system in Georgia.

Middle East Southwest Asia

- Support Jordan to develop Bio Risk Management (BRM) competency in laboratory and healthcare workforce and serve as a regional resource for BRM training;
- Assist Jordan to develop and implement BRM laws, regulations, and/or policies to standardize requirements for facilities and organizations that handle or store EDPs;
- Continue to support Jordan to develop the physical infrastructure

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

needed to detect and diagnose diseases caused by EDPs;

- As the political situation unfolds between the U.S. and Pakistan, improve Pakistan's capacity to prevent, detect, diagnose, respond to, and report a full range of biological agents, support One-Health initiatives, and identify new collaborative projects;
- Promote Turkey's multi-sectoral, interagency communication and coordination to strengthen public health response and BSV capacities throughout the country;
- Complete laboratory renovations, equipment provision, and training activities in Iraq. BTRP will also focus on sustainment activities and research opportunities, including BRM training and BSV capacity building activities and continued support for electronic disease reporting; and
- Complete Central Reference Laboratory (CRL) sustainment efforts, begin new biological research and threat agent detection and response activity projects, organize and execute One Health and Global Health Security Agenda workshops, continue training on biosafety and biosecurity topics, tabletop and field training exercises, and continue to promote sustainable training using the train-the-trainer method in Kazakhstan.

Africa

- Complete construction of the National Public Health Institute of the Liberia National Reference Laboratory and the Bong County Regional Laboratory in Phebe, Liberia to ensure diagnostic capabilities for

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- diseases caused by EDPs are available to prevent future outbreaks;
- Complete subject matter expertise and consumable procurement support in Guinea, Sierra Leone, and Liberia. Transition to sustainment efforts, research sponsorship, and laboratory twinning efforts;
 - Continue Field Epidemiology Training Program through CDC in Kenya and Tanzania;
 - Implement Biorisk Management (BRM) national strategic planning in Tanzania;
 - Implement sample repository BS&S upgrades at the Ugandan Central Public Health Institute and National Livestock Resources Research Institute, develop and promote a national Biosecurity Bill, and conduct additional BS&S laboratory upgrades at new district/regional human and animal health laboratories;
 - Engage regional partners and organizations on disease tracking, facilitate annual preparedness exercises, and conduct trainings and outbreak investigations;
 - Train approximately 100 students from the animal health sector through the Field Epidemiology Training Program, assess the improvement of animal health laboratories, and develop the Ministry of Public Health CONOPs for the public health emergency response and Health Emergency Operations Center (HEOC) sustainment plan in Cameroon. Complete installation of PACS at human and animal health facilities across the country;
 - Complete BS&S laboratory renovations at the National Animal Health Diagnosis and Investigation Center (NAHDIC), begin construction

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

management oversight and commissioning support to the Ethiopian Public Health Institute (EPHI) National Reference Laboratory in Ethiopia. Conduct BS&S gap assessments at regional human and animal health laboratories and commence subsequent BS&S upgrades;

- Continue genomics and bioinformatics mentorship and training provided to NAHDIC, the Armaeur Hansen Research Institute (AHRI), and EPHI, and begin BRM systems training and standard operating procedure implementation at EPHI and AHRI;
- Transition the HEOC to a fully trained staff capable of independently operating and sustaining the facility, improve BS&S capabilities at National Laboratory for Livestock and Veterinary Research and the National Public Health Laboratory to meet to meet World Health Organization international standards, and develop a list of EDPs that includes Senegalese pathogens from the U.S. Select Agent and Toxins list and identify facilities that work with EDPs in Senegal;
- Begin construction of the Biological Safety Lab (BSL-2) Training Center and continue BS&S mentorship and research activities in South Africa; and
- Begin exploratory efforts and requirements gathering in Nigeria.

Asia

- Provide laboratory capacity through training, workshops on BS&S and epidemiology, and facility upgrades for human and animal health sectors in Cambodia to facilitate the country's ability for sustainment in accurately detecting and characterizing pathogens and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

responding to outbreaks;

- Conduct a series of workshops to train Malaysian officials from the public, animal health, and law enforcement sectors to facilitate investigation and response to a biological incident;
- Conduct BS&S training and assist Laos in developing self-sustaining, institutionalized capacity to train staff in field epidemiology and move them toward receiving financial sustainment for programs through the Government of Laos;
- Provide lab designs/upgrades, pathogen tracking systems inclusion of instruction in curriculum, and training for biosafety equipment in human and animal health laboratories in Vietnam;
- Conduct Field Epidemiology Training exercises in Vietnam to build capability for human and animal health professionals;
- Conduct a series of BS&S trainings targeting facility, laboratory, and management personnel in Indian laboratories to strengthen disease surveillance and diagnostic capacity;
- Enhance Thailand's BS&S and BSV capabilities through integrated real time disease reporting that will lead to a reporting sustainment plan for the country;
- Hold forums through the Mekong Basin Disease Surveillance Network to leverage the resources of countries in the region to control an outbreak;
- Conduct BS&S training and epidemiology trainings to strengthen the national epidemiological capabilities through the World Health

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Organization;

- Train the Lao Military on vector-borne disease surveillance to leverage both health and military sector capabilities when responding to an outbreak;
- Begin developing requirements in Indonesia, to include potential laboratory renovations, as well as research and training efforts;
- Engage new sites to determine requirements for BS&S facility and equipment upgrades, training, and procedures in Philippines; and
- Conduct regional surveillance activities on zoonotic diseases and strengthen the national biosecurity system through CDC in Lao and Thailand.

FY 2020 funds executed over three years will:

Eastern Europe and Eurasia

- Continue regional technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue to support laboratory surveillance network optimization, especially dangerous pathogens (EDP) consolidation, and Biosafety and Biosecurity (BS&S) regulatory reform in Ukraine;
- Continue a Field Epidemiology Training Program in Ukraine (jointly

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

funded with Ukraine);

- Continue engagement with regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue to conduct regional mentorship seminars to improve safety, ethicality, and transparency among researchers;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Complete EIDSS implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Ukraine; and
- Complete deployment of online tools for improved clinical diagnostics of EDP outbreaks in Azerbaijan, Georgia, and Ukraine.

Middle East Southwest Asia

- Initiate assessments of current biosecurity, biosafety, and biosurveillance capabilities within the Gulf Cooperation Council (GCC) States;
- Initiate technical support to enhance the GCC leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials by Iran and ISIS;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Continue to monitor for new or emerging biological threats and engage in capacity-building efforts in Pakistan and Egypt that are focused on preventing the theft, loss, diversion, or misuse of especially dangerous pathogens;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue EIDSS implementation, training, and upgrades in Iraq and Kazakhstan;
- Continue sustainment activities and research opportunities, including Biorisk management (BRM) training and Biosurveillance (BSV) capacity building activities and continued support for electronic disease reporting in Iraq;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats; and
- Continue scientific engagement projects, One Health and Global Health Security Agenda workshops, training on biosafety and biosecurity topics, tabletop and field training exercises, and incorporating BS&S training in educational curricula.

Africa

- Initiate BS&S engagement and security improvements in Nigeria;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Initiate BRM systems training and standard separating procedures implementation in Ethiopia;
- Continue sample repository BS&S upgrades in Uganda;
- Complete construction of a BSL-2 Diagnostic Training Center, BS&S mentorship, and research activities in South Africa;
- Continue Field Epidemiology Training program in Kenya, Tanzania, Senegal, and Cameroon;
- Continue BRM national strategic planning in Tanzania, Senegal, and Uganda;
- Continue engagement with regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emerging biological threats; and
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak.

Asia

- Continue to refine requirements for BS&S facility and equipment upgrades, and procedures in Indonesia and Philippines;
- Continue to provide BS&S training in Cambodia, India, Laos, and Philippines;
- Continue to develop and implement field epidemiology trainings and exercises in Cambodia, Laos, and Vietnam;
- Continue to enhance Thailand's BS&S and BSV capabilities through integrated real time disease reporting;
- Continue engagement with regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- and early warning of endemic and emergent biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak; and
- Complete lab designs/upgrades, pathogen tracking systems, BS&S instruction, and training for biosafety equipment in human and animal health laboratories in Vietnam.

E. Proliferation Prevention:

FY 2018 funds executed over three years will:

Eastern Europe and Eurasia

- Continue long-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Provide sustainment transition to Armenia for provided WMD proliferation prevention capacity and continue Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities;
- Continue efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green borders with Armenia and Turkey; and
- Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

Middle East and North Africa

- Continue engagement in Jordan along the Syrian and Iraqi borders, focusing on

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

sustaining capabilities provided to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;

- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD; and
- Continue to enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border.

Southeast Asia

- In the Philippines, sustain existing efforts and complete planned improvements of the National Coast Watch System (NCWS) that will increase WMD and maritime security command, control, communications, surveillance, detection, and interdiction capabilities;
- In the Philippines, support development of a CONOPs to better facilitate interagency coordination in the maritime domain;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue engagements in Southeast Asia countries such as Malaysia and Indonesia to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities.

FY 2019 funds executed over three years will:

Eastern Europe and Eurasia

- Continue long-term WMD threat reduction activities with CTR partners sharing borders with Russia;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Provide sustainment transition to Armenia and Moldovan Border Guards for provided WMD proliferation prevention capacity;
- Continue efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green border with Armenia and Turkey; and
- Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

Middle East and North Africa

- Continue and complete engagements in Jordan along the Syrian and Iraqi borders, focusing on sustainment capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border; and
- Initiate engagements with other Middle East and North Africa countries.

Southeast Asia

- In the Philippines, sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities;
- Continue engagements in Southeast Asia countries such as Malaysia and Indonesia to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities; and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Initiate engagements with other countries in the region.

FY 2020 funds executed over three years will:

Eastern Europe and Eurasia

- Continue long-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Provide sustainment transition to Armenia WMD proliferation prevention capacity; and
- Continue efforts in to improve detection, surveillance, and interdiction capabilities along Georgia's green border with Armenia and Turkey.

Middle East and North Africa

- Complete engagement in Jordan along the Syrian and Iraqi borders, focusing on sustainment capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border; and
- Initiate engagements with other Middle East and North Africa countries.

Southeast Asia

- In the Philippines, sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue engagements in Southeast Asia countries such as Malaysia and Indonesia to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities.

F. Other Assessments/Administrative Costs (OAAC):

FY 2018, FY2019, and FY 2020 OAAC funds over three years will:

- Fund U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), program management for worldwide DoD CTR Program contract logistics support (shipping, travel, and language);
- Fund assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and interorganizational partners; and
- Fund the DoD CTR Program Audits and Examinations, which ensure that DoD CTR Program assistance is used for the intended purpose in an efficient and effective manner, and travel for Defense Threat Reduction Agency senior leadership, Office of the Secretary of Defense personnel, and other stakeholders in support of the DoD CTR Program.

Cooperative Threat Reduction Program
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Contractor FTEs (Total)</u>	<u>479</u>	<u>518</u>	<u>567</u>	<u>39</u>	<u>49</u>

The increase to contract services in FY 2020 is primarily due to the program's expansion from 32 to 35 countries starting in FY 2020. These countries are primarily in East Asia, including Indonesia, Malaysia, and the Republic of Korea.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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	2,950	53	3,224	6,227	125	-55	6,297
399 Total Travel	2,950	53	3,224	6,227	125	-55	6,297
914 Purchased Communications (Non-Fund)	40	1	3,559	3,600	72	612	4,284
920 Supplies & Materials (Non-Fund)	11,568	208	-9,632	2,144	43	0	2,187
923 Facilities Sust, Rest, & Mod by Contract	6,235	112	-6,347	0	0	0	0
925 Equipment Purchases (Non-Fund)	19,562	352	-19,414	500	10	-510	0
932 Mgt Prof Support Svcs	6,125	110	25,264	31,499	630	-17,475	14,654
934 Engineering & Tech Svcs	141,594	2,549	-62,744	81,399	1,628	30,984	114,011
957 Other Costs (Land and Structures)	16,309	294	-9,643	6,960	139	-4,134	2,965
985 Research & Development, Contracts	800	0	17,399	18,199	0	-9,469	8,730
987 Other Intra-Govt Purch	79,263	1,427	-1,570	79,120	1,582	-22,670	58,032
988 Grants	13,472	242	-4,968	8,746	175	1,856	10,777
989 Other Services	42,234	760	64,052	107,046	2,141	-284	108,903
990 IT Contract Support Services	9,848	177	-5,225	4,800	96	2,964	7,860
999 Total Other Purchases	347,050	6,232	-9,269	344,013	6,516	-18,126	332,403
Total	350,000	6,285	-6,045	350,240	6,641	-18,181	338,700

DTRA's CTR portfolio continues to reflect Service Requirements Review Board (SRRB) reductions previously implemented across the FYDP. The FY 2019/FY 2020 change column includes a reduction of \$150 thousand to OP-32 line 932, Management and Professional Support Services, as a result of SRRB reductions.

Fiscal Year (FY) 2020 President's Budget
Department of Defense Acquisition Workforce
Development Fund



March 2019

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**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity 1: Acquisition Workforce Development Fund**

	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>
DAWDF	497,310	6,908	-54,218	450,000	5,697	-55,697	400,000

I. Description of Operations Financed:

Defense Acquisition Workforce Development Fund Description of Operations Financed (\$000's)	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Appropriated or Requested	\$ 500,000	\$ 450,000	\$ 400,000
Transfer to Treasury	\$ (500,000)	\$ -	\$ -
FY 2018 Transfer Amount	\$ 500,000	\$ -	\$ -
TOTAL Credited to Account	\$ 500,000	\$ 450,000	\$ 400,000
Carryover and Adjustments	\$ 49,894	\$ 52,584	\$ 52,584
TOTAL Obligation Authority	\$ 549,894	\$ 502,584	\$ 452,584
Obligations	\$ 497,310	\$ 450,000	\$ 400,000

The FY 2020 appropriations request of \$400 million for the Defense Acquisition Workforce Development Fund (DAWDF) supports the 10 U.S.C. 1705 statutory purpose of ensuring the Department of Defense acquisition workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The DoD acquisition workforce supports the Administration and National Defense Strategy objectives to rebuild the military while gaining full value of every taxpayer dollar spent on defense. This request fully funds

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DoD efforts to provide acquisition executives, command and local acquisition leaders a workforce tool for shaping the acquisition workforce readiness and capability in a changing environment. The March 2018 Joint Explanatory Statement required DoD to provide the budgeted cost for the acquisition workforce. DoD provided that cost to the defense committees in August 2018. The budgeted cost for the acquisition workforce for FY 2020 is \$22.735 billion.

DAWDF funded initiatives are categorized as recruiting and hiring, training and development, and retention and recognition.

RECRUITING AND HIRING

(\$ in Millions)

FY 2018	FY 2019	FY 2020
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$162.2	\$147.7	\$140.8

Recruiting and Hiring: DAWDF-funded hiring provides component acquisition executives, command local acquisition leaders a workforce tool for shaping the workforce through intern, entry, journeymen, and expert hires. Maintaining sufficient early and mid-career groups positions DoD for enhanced succession readiness by strengthening critical skill areas and mitigating the losses of experienced personnel across the career life cycle. The hiring enabled by DAWDF, combined with the use of recruiting- and retention-type incentives, allows components to mitigate critical gap challenges.

TRAINING AND DEVELOPMENT

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

(\$ in Millions)

FY 2018	FY 2019	FY 2020
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$305.9	268.6	\$239.2

Training and Development: Acquisition leaders are responsible for providing acquisition workforce personnel with properly-phased education, training, development and experience opportunities to ensure they are ready and qualified to perform the position responsibilities and to facilitate development and sustainment of a professional, agile, high-performing and accountable workforce. DoD will use DAWDF to ensure comprehensive training for the acquisition workforce, with focus on the early and mid-career workforce. Training provided includes technical, leadership, and currency training, as well as targeted workshops and point-of-need training, critical for improving acquisition productivity and outcomes. The Defense Acquisition University (DAU) will use DAWDF for new and emerging workforce training requirements that support the National Defense Strategy and serve the entire acquisition workforce. The DoD will also continue to use the DAWDF to support training and joint exercises that improve readiness for expeditionary contracting and operational contractor support. Congress has also provided authority to use the DAWDF for human capital, talent management, benchmarking studies, assessments, requirements planning, DAWDF management, and tools to improve acquisition.

RECOGNITION and RETENTION

(\$ in Millions)

FY 2018	FY 2019	FY 2020
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$29.2	\$33.7	\$20.0

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

Recognition and Retention: Components will use DAWDF to recognize workforce excellence and also for recruiting and retention-type incentives, such as student loan repayments.

II. Force Structure Summary:

Not applicable.

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. Recruiting and Hiring	162,156	153,176	15,287	10.0	168,463	147,711	140,800
Recruiting and Hiring	162,156	153,176	15,287	10.0	168,463	147,711	140,800
2. Training and Development	305,912	230,624	31,588	13.7	262,212	268,612	239,200
Training and Development	305,912	230,624	31,588	13.7	262,212	268,612	239,200
3. Retention and Recognition	29,242	16,200	3,125	19.3	19,325	33,677	20,000
Retention and Recognition	29,242	16,200	3,125	19.3	19,325	33,677	20,000
Total	497,310	400,000	50,000	12.5	450,000	450,000	400,000

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding	400,000	450,000
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	50,000	
Subtotal Appropriated Amount	450,000	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	450,000	
Supplemental		
Reprogrammings		
Price Changes		5,697
Functional Transfers		
Program Changes		-55,697
Current Estimate	450,000	400,000
Less: Wartime Supplemental		
Normalized Current Estimate	450,000	

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		400,000
1. Congressional Adjustments		50,000
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) FY 2019 Appropriations Act provided additional funding	50,000	
FY 2019 Appropriated Amount		450,000
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		450,000
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		450,000
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		450,000
6. Price Change		5,697
7. Functional Transfers		
8. Program Increases		633
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Total Civilian Personnel Compensation: One additional paid day in FY 2020 (FY 2019 Baseline: \$165,114 thousand)	633	
9. Program Decreases		-56,330
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
c. Program Decreases in FY 2020		
1) Reduced workforce initiatives to DoD planned annual budget level;	-56,330	
FY 2019 Baseline FTEs: 2,000 (FY 2019 Baseline: \$450,000 thousand; -325 FTEs)		
FY 2020 Budget Request		400,000

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Section 1705 of title 10, establishes the DAWDF statutory purpose which is to ensure the DoD acquisition workforce has the capacity, in both personnel and skills, needed to (1) properly perform its mission; (2) provide appropriate oversight of contractor performance; and (3) ensure that the Department receives the best value for the expenditure of public resources. The FY 2020 request for appropriated funding supports the statutory purpose and need to sustain and shape the 21st century acquisition workforce capability to deliver world class warfighting capability in a changing and challenging environment. DoD's acquisition workforce capability is critical to supporting Administration and National Defense Strategy objectives to rebuild the military while gaining full value of every taxpayer dollar spent on defense. Aligned with statutory intent and enterprise and component strategic needs, DAWDF-funded initiatives will support workforce recruiting and hiring, shaping, training, development, qualifications, currency, recruitment, retention, and recognition.

Hiring. DAWDF-funded hiring provides component acquisition executives, command and local acquisition leaders a workforce tool for shaping the workforce through intern, entry, journeymen and expert hires. Maintaining sufficient early and mid-career groups positions DoD for enhanced succession readiness by strengthening critical skill areas and mitigating the losses of experienced personnel across the career life cycle.

Training and Development. DoD will use DAWDF to ensure comprehensive training for the acquisition workforce, with focus on the early and mid-career workforce. Training provided includes technical, leadership, and currency training, as well as targeted workshops and point-of-need training, critical to improving acquisition productivity and outcomes. The Defense Acquisition University (DAU) will use DAWDF for new and emerging

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

workforce training requirements that support the National Defense Strategy and serve the entire acquisition workforce.

Department of Defense Acquisition Workforce Development Fund
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

<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>Civilian End Strength (Total)</u>	<u>1,622</u>	<u>1,920</u>	<u>1,600</u>	<u>298</u>	<u>-320</u>
U.S. Direct Hire	1,622	1,920	1,600	298	-320
Total Direct Hire	1,622	1,920	1,600	298	-320
<u>Civilian FTEs (Total)</u>	<u>1,927</u>	<u>2,000</u>	<u>1,675</u>	<u>73</u>	<u>-325</u>
U.S. Direct Hire	1,927	2,000	1,675	73	-325
Total Direct Hire	1,927	2,000	1,675	73	-325
Average Annual Civilian Salary (\$ in thousands)	82.2	82.6	82.6	.4	0

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

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	158,308	807	6,029	165,144	0	-26,836	138,308
199 Total Civ Compensation	158,308	807	6,029	165,144	0	-26,836	138,308
308 Travel of Persons	61,662	1,110	-8,456	54,316	1,086	-8,709	46,693
399 Total Travel	61,662	1,110	-8,456	54,316	1,086	-8,709	46,693
633 DLA Document Services	23	0	-5	18	0	0	18
699 Total DWCF Purchases	23	0	-5	18	0	0	18
771 Commercial Transport	1,124	20	-227	917	18	-84	851
799 Total Transportation	1,124	20	-227	917	18	-84	851
912 Rental Payments to GSA (SLUC)	2,046	37	-413	1,670	33	0	1,703
914 Purchased Communications (Non-Fund)	5,076	91	-1,025	4,142	83	0	4,225
915 Rents (Non-GSA)	408	7	-82	333	7	0	340
920 Supplies & Materials (Non- Fund)	6,120	110	-1,236	4,994	100	0	5,094
921 Printing & Reproduction	714	13	-145	582	12	0	594
922 Equipment Maintenance By Contract	11,220	202	-2,267	9,155	183	0	9,338
923 Facilities Sust, Rest, & Mod by Contract	663	12	-134	541	11	0	552
925 Equipment Purchases (Non- Fund)	8,010	144	-1,618	6,536	131	0	6,667
932 Mgt Prof Support Svcs	63,544	1,144	-17,034	47,654	953	-6,256	42,351
933 Studies, Analysis & Eval	10,291	185	-2,078	8,398	168	0	8,566
957 Other Costs (Land and Structures)	2,550	46	-515	2,081	42	0	2,123
987 Other Intra-Govt Purch	91,475	1,647	-14,820	78,302	1,566	-12,423	67,445
989 Other Services	74,076	1,333	-10,192	65,217	1,304	-1,389	65,132
999 Total Other Purchases	276,193	4,971	-51,559	229,605	4,593	-20,068	214,130
Total	497,310	6,908	-54,218	450,000	5,697	-55,697	400,000

Fiscal Year (FY) 2020 President's Budget

**Operation and Maintenance, Defense-Wide
Overseas Humanitarian, Disaster, and Civic Aid**



March 2019

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DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

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

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OHDACA	128,455	2,312	-13,104	117,663	2,353	-11,416	108,600

I. Description of Operations Financed: The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) appropriation supports the Secretary of Defense (SECDEF) and the Combatant Commanders' (CCDRs) security cooperation strategies to build indigenous capabilities and cooperative relationships with allies, partners, and potential partners. The OHDACA funds low cost, highly effective activities that build partner nation capacity to provide essential humanitarian services, improve DoD access to areas not otherwise available to U.S. Forces, and build collaborative relationships with partner nation's civil society.

Humanitarian Assistance (HA) Program: Established in 1986, the HA program provides for, and builds the capacity of, our partners and allies to meet the basic humanitarian needs of their populations. The Department and Combatant Commands (CCMDs) seek to avert humanitarian crises, promote regional stability, and enable countries to begin to recover from conflicts.

The HA Program accomplishes these objectives through (1) donation of excess non-lethal DoD property; (2) provision of on-the-ground activities carried out by U.S. military and civilian personnel; (3) assisting countries by improving their natural and man-made disaster/crisis response capabilities; and (4) administering and funding transportation of humanitarian donations to foreign countries. Examples of HA activities include assessment of needs, education support, health-related projects,

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

disaster preparedness and basic infrastructure support. This minimizes the potential for crises to develop or expand, thereby promoting regional stability and reducing the need for large-scale deployment of U.S. military forces at a later date.

Humanitarian Mine Action (HMA) Program: The HMA program supports DoD's security cooperation strategy by training partner nations to safely remove landmines and explosive remnants of war and providing assistance with physical security and stockpile management of partner nation munitions stockpiles. The program provides significant training and readiness-enhancing benefits to U.S. Forces and aids in the development of leadership and organizational skills for partner country personnel to sustain their mine action programs after U.S. military trainers have redeployed. The program trains local demining cadres to identify suspected contaminated areas, conduct surveys and assessments, destroy landmines and Explosive Remnants of War (ERW), and return those cleared areas to productive use. It also provides supplies, services, and equipment, to a limited degree, to host country mine action centers to help clear contaminated areas impeding the repatriation of Internally Displaced People (IDP) and/or refugees and endangering civilian populations. The program provides training, assessment, technical assistance, and limited equipment and facility support to partner nation munitions stockpile management activities.

The HMA program provides access to geographical areas otherwise not readily available to U.S. forces and contributes to unit and individual readiness by providing unique in-country training opportunities that cannot be duplicated in the U.S. in order to hone critical wartime, civil-military, language, cultural, and foreign internal defense skills. Additionally, the HMA program allows DoD health services professionals to participate in training missions which provide them a unique opportunity to further develop their capability to effectively treat blast/trauma wounds while assisting partner nations with victim assistance issues.

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

The Humanitarian Demining Training Center (HDTC) at Fort Lee, Virginia, is the DoD military center of excellence for the training of deploying U.S. personnel for mine action missions. The HDTC incorporates new demining technologies and techniques in training plans and provides current data on country specific ERW (including unexploded ordnance, mines, booby traps, and small arms ammunition) in support of training. The HDTC is responsible for expanding current education in mine risk training to include training of personnel from other USG agencies, NGOs, and international organizations and developing linkages to those agencies and academic institutions.

Foreign Disaster Relief: In times of natural, man-made, or conflict-induced emergencies overseas, such as Hurricane Irma in the Caribbean (2017), the U.S. military continues to be called upon to provide aid and assistance because of our unique assets and capabilities. The OHDACA funding allows the CCDRs to provide immediate life-saving assistance to countries in their region. Emergency response operations encompass transportation, logistical support, provisions of Humanitarian Daily Rations (HDRs) to maintain the health of moderately malnourished recipients until conventional relief programs or resumption of targeted feeding, search and rescue, medical evacuation, and assistance to IDPs and refugees, in the form of both supplies and services.

II. Force Structure Summary:

N/A

DEFENSE SECURITY COOPERATION AGENCY
 Overseas Humanitarian, Disaster, and Civic Aid
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Operational Forces	128,455	107,663	10,000	9.3	117,663	117,663	108,600
Foreign Disaster Relief	49,185	20,000	1,193	6.0	21,193	21,193	21,277
Humanitarian Assistance	71,700	74,663	-701	-0.9	73,962	73,962	74,564
Humanitarian Mine Action Program	7,570	13,000	9,508	73.1	22,508	22,508	12,759
Total	128,455	107,663	10,000	9.3	117,663	117,663	108,600

DEFENSE SECURITY COOPERATION AGENCY
 Overseas Humanitarian, Disaster, and Civic Aid
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding	107,663	117,663
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	117,663	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	117,663	
Supplemental		
Reprogrammings		
Price Changes		2,353
Functional Transfers		
Program Changes		-11,416
Current Estimate	117,663	108,600
Less: Wartime Supplemental		
Normalized Current Estimate	117,663	

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		107,663
1. Congressional Adjustments		10,000
a. Distributed Adjustments		
1) Congressional Enhancement	7,000	
Program increase for the Humanitarian Mine Action (HMA) Program for activities in Southeast Asia.		
2) Congressional Enhancement	3,000	
General program increase for the HMA Program.		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		117,663
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		117,663
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		117,663
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		117,663
6. Price Change		2,353
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-11,416
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Congressional Enhancement Program increase for the Humanitarian Mine Action (HMA) Program for activities in Southeast Asia.	-7,000	
2) Congressional Enhancement General program increase for the HMA Program.	-3,000	
c. Program Decreases in FY 2020		
1) System Accreditation Decrease in accreditation costs for the Overseas Humanitarian Assistance Shared Information System (OHASIS).	-1,041	
2) Service Requirements Review Board (SRRB) Funding reduced as a result of contract consolidation efforts.	-375	
FY 2020 Budget Request		108,600

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Humanitarian support is provided for foreign disaster relief and immediate requirements that emerge during the execution year. These activities are largely unpredictable, and specific performance measures and evaluations are determined in close collaboration with interagency entities, dependent on the specific operational and disaster relief requirements. In FY 2020, DSCA will continue to support the DoD humanitarian assistance program goals and objectives, in alignment with DoD Instruction on the Assessment, Monitoring, and Evaluation Policy for the Security Cooperation Enterprise. DoD evaluates the outcomes and sustainability of humanitarian assistance activities funded with OHDACA to track, understand, and improve returns on DoD investments.

The HMA training missions projected by Combatant Commands are identified below.

<u>CCMDs</u>	<u>Nations</u>
USAFRICOM	Ghana, Senegal, Morocco, Nigeria, Namibia, Zimbabwe, Mali
USCENTCOM	Tajikistan
USEUCOM	Albania, Armenia, Bosnia Herzegovina, Croatia, Cyprus, Estonia, Georgia, Kosovo, Moldova, Montenegro, Serbia, Ukraine
USPACOM	Cambodia, Laos, Micronesia, Mongolia, Solomon Islands, Sri Lanka, Thailand, Vietnam
USSOUTHCOM	Colombia

DEFENSE SECURITY COOPERATION AGENCY
 Overseas Humanitarian, Disaster, and Civic Aid
 Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Contractor FTEs (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>0</u>

No changes from FY 2019 to FY 2020.

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

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	5,036	91	-1,133	3,994	80	-1	4,073
399 Total Travel	5,036	91	-1,133	3,994	80	-1	4,073
771 Commercial Transport	10,378	187	-976	9,589	192	0	9,781
799 Total Transportation	10,378	187	-976	9,589	192	0	9,781
914 Purchased Communications (Non-Fund)	15,985	288	-3,407	12,866	257	-1,193	11,930
915 Rents (Non-GSA)	27	0	0	27	1	0	28
920 Supplies & Materials (Non- Fund)	13,033	235	-3,036	10,232	205	-510	9,927
921 Printing & Reproduction	10	0	9	19	0	0	19
922 Equipment Maintenance By Contract	354	6	-3	357	7	0	364
923 Facilities Sust, Rest, & Mod by Contract	6	0	-6	0	0	0	0
925 Equipment Purchases (Non- Fund)	4,690	84	399	5,173	103	0	5,276
932 Mgt Prof Support Svcs	6,621	119	602	7,342	147	0	7,489
934 Engineering & Tech Svcs	6,227	112	2,082	8,421	168	-5,213	3,376
957 Other Costs (Land and Structures)	6,536	118	-5,716	938	19	388	1,345
960 Other Costs (Interest and Dividends)	5	0	3	8	0	0	8
964 Other Costs (Subsistence and Support of Persons)	46	1	-3	44	1	0	45
986 Medical Care Contracts	9	0	2	11	0	-3	8
987 Other Intra-Govt Purch	39,877	718	-1,929	38,666	773	0	39,439
989 Other Services	19,615	353	8	19,976	400	-4,884	15,492
999 Total Other Purchases	113,041	2,034	-10,995	104,080	2,081	-11,415	94,746
Total	128,455	2,312	-13,104	117,663	2,353	-11,416	108,600

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Office of Inspector General



March 2019

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

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 01: Office of Inspector General (OIG)**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OIG	337,487	2,652	-10,866	329,273	1,473	32,753	363,499

* The FY 2018 Actual column includes \$18,468.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$24,692.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$24,254.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Department of Defense (DoD) Inspector General (IG) is the principal adviser to the Secretary of Defense (SecDef) for matters relating to the prevention and detection of fraud, waste, and abuse in DoD programs and operations. The DoD Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the DoD, and executes its mission and responsibilities through the activities of six oversight Components, plus the Office of General Counsel and mission support functions.

During FY 2019, the OIG was required to move its IT operations from the Mark Center to a DISA data center. The OIG has submitted an issue paper to the Department to receive additional funding for this effort. The FY 2020 portion of this cost is estimated to be between \$15-20 million.

During FY 2019 the OIG submitted an issue paper to the Department to receive additional O&M funding to maintain its current level of staffing of 1,515 core-funded employees and grow by 85 additional staff to provide additional audit and investigative oversight capabilities. The FY 2020 cost of this effort is \$18.734 million.

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

I. Description of Operations Financed (cont.)

The aggregate FY 2020 budget request for the operations of the DoD OIG is \$387.8 million: \$360.2 million Operation and Maintenance, \$2.97 million RDT&E, \$0.33 million Procurement, and \$24.3 million Overseas Contingency Operations. The portion of Operation and Maintenance funding needed for DoD OIG training is \$3.7 million, and the amount needed to support the Council of Inspectors General on Integrity and Efficiency (CIGIE) is \$0.9 million.

As this FY 20 budget information was being submitted, the OIG decided to reorganize the three components that conduct evaluations (Intelligence and Special Program Assessments, Policy and Oversight, and Special Plans and Operations) into a single evaluation component. This reorganization will improve the efficiency and effectiveness of our evaluation function. The OIG will determine the details of this reorganization and implement it in FY 19, and our FY 21 budget submission will reflect the new organization.

The DoD OIG programs are as follow:

1. **Audit:** Conducts independent, relevant, and timely audits that promote economy, efficiency, and effectiveness with sound actionable recommendations that, when effectively implemented, improve the Department's programs, operations, and stewardship of its resources.
2. **Defense Criminal Investigative Service (DCIS):** Conducts criminal investigations of matters related to DoD programs and operations, in areas such as procurement fraud and public corruption, product substitution, health care fraud, illegal technology transfer, and cybercrimes and computer intrusions.

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

I. Description of Operations Financed (cont.)

3. **Administrative Investigations (AI)**: Investigates allegations of misconduct by senior DoD officials and allegations of whistleblower reprisal and restriction from communication with an IG or Member of Congress. AI provides a confidential DoD Hotline for reporting fraud, waste, and abuse, and for detecting and preventing threats and danger to the public health and safety of DoD.
4. **Special Plans and Operations (SPO)**: Conducts program evaluations in a variety of national security areas, including congressionally mandated projects.
5. **Policy and Oversight (P&O)**: Provides policy for and oversight of DoD audit and investigative activities, conducts engineering assessments of DoD programs, provides technical advice and support to DoD OIG projects, and operates the DoD OIG subpoena and contractor disclosure programs.
6. **Intelligence and Special Program Assessments (ISPA)**: Conducts evaluations across the full spectrum of programs, policies, procedures, and functions of the intelligence and counterintelligence enterprises, special access programs, the nuclear enterprise, and related security issues within DoD.
7. **Office of General Counsel (OGC)**: Provides legal advice and counsel on all matters relating to the missions, functions, responsibilities, and duties of the DoD OIG.
8. **Mission Support**: Provides essential mission support services to the operational Components, including human resource, budget and finance, security, quality assurance, data analytics, and logistical support at the DoD OIG headquarters and at field offices located throughout the world. Mission Support finances the Defense Case Activity Tracking

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

I. Description of Operations Financed (cont.)

System (DCATS) Program Management Office to develop, deploy, and sustain the Defense Case Activity Tracking System Enterprise (DCATSe) system for the DoD oversight community.

II. Force Structure Summary:

N/A

Office of Inspector General
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

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			
1. Audit	82,114	86,629	0	0.0	86,629	86,629	92,653	
2. Defense Criminal Investigative Service/ Investigations	85,990	82,049	0	0.0	82,049	82,049	92,049	
3. Administrative Investigations	21,520	24,691	0	0.0	24,691	24,691	26,132	
4. Policy and Oversight	17,526	14,976	0	0.0	14,976	14,976	18,790	
5. Intelligence and Special Program Assessments	8,751	7,237	0	0.0	7,237	7,237	9,267	
6. Special Plans and Operations	7,819	7,559	0	0.0	7,559	7,559	8,696	
7. Mission Support	92,499	102,095	0	0.0	102,095	102,095	111,435	
8. Overseas Contingency Operations	18,468	0	0	n/a	0	0	0	
9. RDT&E	2,800	3,977	0	0.0	3,977	3,977	2,965	
10. Procurement	0	60	0	0.0	60	60	333	
11. Cyber Security	0	0	0	n/a	0	0	1,179	
Total	337,487	329,273	0	0.0	329,273	329,273	363,499	

* The FY 2018 Actual column includes \$18,468.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$24,692.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$24,254.0 thousand of FY 2020 OCO Appropriations Funding.

Office of Inspector General
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding	329,273	329,273
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	329,273	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	329,273	
Supplemental	24,692	
Reprogrammings		
Price Changes		1,473
Functional Transfers		
Program Changes		32,753
Current Estimate	353,965	363,499
Less: Wartime Supplemental	-24,692	
Normalized Current Estimate	329,273	

Office of Inspector General
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		329,273
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		329,273
2. War-Related and Disaster Supplemental Appropriations		24,692
a. OCO Supplemental Funding		
1) FY 2019 Supplemental Budget Estimate for OCO	24,692	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		353,965
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		353,965
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-24,692
FY 2019 Normalized Current Estimate		329,273
6. Price Change		1,473
7. Functional Transfers		
8. Program Increases		35,586
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Compensation & Benefits	16,104	
+\$16,104 thousand is attributed to maintain current OIG staffing levels in order to support increasing oversight requirements, increase its capacity to provide necessary oversight of critical areas for		

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DoD, and enable the OIG to improve its oversight capabilities in advanced data analytics		
2) Other Intra-Gov't Purchases	10,236	
+\$10,236 thousand is attributed to support agreements with other DoD entities that support OIG operations		
3) IT Contract Support Services	5,050	
+\$5,050 thousand is attributed to support the OIG Network		
4) Rents (Non-GSA)	1,903	
+\$1,903 thousand is attributed to an increase in rent costs		
5) Rental Payments to GSA	1,143	
+\$1,143 thousand is attributed to an increase in rental costs		
6) Travel of Persons	660	
+\$660 thousand is attributed to an increase number of personnel conducting oversight work		
7) Purchased Communications	224	
+\$224 thousand is attributed to an increase in communication costs for auditors and investigators conducting oversight work		
8) DISA Telecomm Services - Reimbursable	145	
+\$145 thousand is attributed to an increase in telecomm services with DISA		
9) Commercial Transportation	100	
+\$100 thousand is attributed to an increase in permanent change of station transportation costs		
10) Purchased Utilities	20	

DoD OIG OP-5 Exhibit

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+\$20 thousand is attributed to an increase in utilities costs		
11) Postal Services (USPS)	1	
+\$1 thousand is attributed to an increase in postal costs		
9. Program Decreases		-2,833
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Research & Development, Contracts	-924	
-\$924 thousand is attributed to a decrease in system development requirements for DCATSe and CRIMS		
2) Facilities Sustainment, Restoration, Modification By Contract	-588	
-\$588 thousand is attributed to a decrease in facilities renovations costs		
3) Equipment Maintenance By Contract	-480	
-\$480 thousand is attributed to a decrease in equipment maintenance for IT software and hardware		
4) Equipment Purchases	-333	
-\$333 thousand is attributed to a decrease in IT equipment purchases		
5) Management Professional Support Services	-245	
-\$245 thousand is attributed to a decrease in requirement for professional support service contracts		
6) Other Services	-208	
7) Supplies & Materials	-44	
8) Printing & Reproduction	-6	

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
9) Foreign National Indirect Hire (FNIH)	-3	
10) Engineering & Tech Services	-2	
FY 2020 Budget Request		363,499

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

IV. Performance Criteria and Evaluation Summary:

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$82,114	542 FTE	\$86,629	544 FTE	\$92,653	580 FTE

1. **Audit:** Audit conducts independent audits of DoD programs and operations to detect and deter fraud, waste, and abuse; and improve the efficiency and effectiveness of those programs and operations. In the Audit Division:
 - a. The Acquisition and Sustainment Management (ASM) Directorate performs audits of weapons systems and information technology acquisitions, spare parts procurement and pricing, and management of Government-owned inventory.
 - b. The Contract Management and Payment (CMP) Directorate performs audits of contract awards and administration; fair and reasonable pricing; Government purchase and travel cards; improper payments; transportation and health care payments; and supports Overseas Contingency Operations (OCOs).
 - c. The Financial Management and Reporting (FMR) Directorate performs audits of finance and accounting systems, and of DoD functions and activities established to carry out DoD's fiscal responsibilities. FMR also audits DoD's audit readiness efforts and DoD financial statements.
 - d. The Readiness and Cyber Operations (RCO) Directorate performs audits of cyber operations, joint operations, force management, and readiness. RCO audits identify deficiencies that span all combatant commands to ensure that the warfighter is equipped and trained for the mission.

At the end of FY 2018, Audit had 580 staff on-board, an increase of 59 from FY 2017. The increased staffing allowed Audit to ensure the successful completion of DoD's first full financial statement audit, and increase cyber security, healthcare, acquisitions,

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

IV. Performance Criteria and Evaluation Summary:

strategic force readiness challenges, and contracting oversight. In FY 2020, Audit is requesting \$92,653,000 and 580 FTEs. These funds will support increased oversight of the Department's financial management and business reforms, space and cyber operations, and health care.

Summary of Performance:

FY 2018

- Issued 110 reports, a 23% increase from FY 2017, that identified \$1.8 billion in questioned costs, and \$293 million in funds that could be better used. With the corrective actions that DoD implemented as a result of the OIG's audit recommendations, the Department realized savings of \$637 million, an \$963 thousand return on investment per Audit staff member.
- Provided oversight of and completed the DoD's first full financial statement and systems audits. Since the Department's assets total more than \$2 trillion, this was likely the largest financial statement audit ever undertaken. The OIG, working in conjunction with contracted Independent Public Accounting firms, provided over 2,000 Notice of Findings and Recommendations to DoD Components.
- Based on actions provided by the Department in response to our initial FY 2017 Compendium of Open Office of Inspector General Recommendations, Audit closed 421 of 1,298 open recommendations, and updated the Compendium for FY 2018, identifying 1,558 open recommendations that contained potential monetary benefits of \$2.3 billion.
- Increased oversight of cybersecurity and cyber operations audits that addressed critical DoD issues such as Unmanned Aerial Vehicles, the DoD's Secret Internet Protocol Router Network, and the Air Force Satellite Control Network.

DoD OIG OP-5 Exhibit

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

IV. Performance Criteria and Evaluation Summary:

- Conducted congressionally requested audits, including:
 - USSTRATCOM Facility Construction Project
 - Fort Bliss Hospital Replacement Military Construction Project
 - USAF Space Command Supply Chain Risk Management
 - Army and Navy Civilian Pay Budget Process

FY 2019

- Audit will continue focusing on oversight that addresses the SECDEF's priorities and on audits identified through outreach with senior DoD officials, congressional requests, and Hotline tips. Focus areas in FY 2019 include critical healthcare, weapons systems acquisition and sustainment, cyber security and operations, and force readiness challenges within the DoD. Specifically, joint exercises' impact on readiness, spare parts for the Joint Strike Fighter (F-35) and Super Hornet (F-18 E/F), control of opioids, the nuclear command and control system supply chain, securing and monitoring classified networks and enclaves within the intelligence community, and protection of DoD information maintained on contractor systems and networks.
- Audit will continue to provide oversight of independent public accounting firms performing DoD Component-level financial statement audits, and conduct DoD's agency-wide financial statements and system audits. The focus in FY 2019 will be to provide feedback to the Department on the existence, completeness, and valuation of over \$2.4 trillion in assets to determine if the assets are accurately valued and ready to support the warfighter. Audit will also provide recommendations to standardize DoD business processes and improve the quality of the financial data.

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

IV. Performance Criteria and Evaluation Summary:

- Other focus areas include emerging issues such as artificial intelligence, additive manufacturing process (3D printing), and rapid prototyping and fielding of major acquisitions.

FY 2020

- Audit intends to expand its oversight of high-risk DoD activities and SECDEF priorities including cybersecurity and cyber operations, space-based operations, health care, and sensitive activity programs, maintaining U.S. military superiority amid security threats, building alliances, and implementing business reforms across the Department, and other audits identified through outreach with senior DoD officials, congressional requests, and Hotline tips.
- Audit will continue to provide oversight of independent public accounting firms performing DoD Component-level financial statement audits, and conduct the agency-wide financial statements audit.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>AUDIT</u>			
Reports issued	110	110	110
Potential monetary benefits (in millions)	2,137	1	1
Achieved monetary benefits (in millions)	637	1	1

DoD OIG OP-5 Exhibit

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

IV. Performance Criteria and Evaluation Summary:

¹Audit does not estimate potential and achieved monetary benefits because these amounts fluctuate significantly based on the results of audits and the implementation of corrective actions by the Department. As a reference, Audit's 3-year average is \$1.76 billion in potential monetary benefits identified and \$484 million in achieved benefits.

FY18 ACTUAL		FY19 ENACTED		FY20 ESTIMATE	
\$85,990	405 FTE	\$82,049	397 FTE	\$92,049	422 FTE

Defense Criminal Investigative Service (DCIS): The Defense Criminal Investigative Service (DCIS) focuses on fraud investigations, including procurement, health care, and substituted and counterfeit products; investigations of public corruption, including bribery, kickbacks, and theft; technology protection investigations, including illegal transfer, theft, or diversion of DoD technologies and U.S. Munitions List items to forbidden nations and persons; and cybercrime investigations. DCIS's investigations in health care have increased, and health care fraud is a significant investigative priority, particularly as it relates to military families. DCIS investigates cybercrimes and computer network intrusions, and also provides digital exploitation and forensics services in support of traditional investigations. DCIS incorporates the Case Reporting and Information Management System (CRIMS) and Digital Media Examination Network (DMEN) systems into their business functions and mission requirements.

DCIS is requesting \$92,049,000 and 422 FTE in FY 2020. These funds and personnel will be used to refine proactive investigative priorities; enhance collaboration with the OIG's Data Analytics Program; expand the focus on investigative priorities with additional

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

IV. Performance Criteria and Evaluation Summary:

emphasis on criminal allegations affecting the health, safety, welfare, and mission-readiness of U.S. warfighters; and increase efforts in counter-proliferation and product substitution investigations.

Summary of Performance:

DCIS established a performance metric that 90 percent of investigations focus on fraud, public corruption, technology protection, health care, and cybercrimes. DCIS uses investigative statistics such as arrests, indictments and criminal charges, convictions, fines, recoveries, restitution, and suspensions and debarments, to ensure consistency in efforts and the effective use of its investigative resources.

Performance Criteria and Evaluation Summary			
DCIS OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
Criminal charges	300	300	306
Criminal convictions	202	219	224
Court ordered receivables for the USG	\$1,141 mil	\$1,237 mil	\$1,280 mil
Recoveries in stolen or misappropriated USG property	\$0.234 mil	\$1.265 mil	\$1.310 mil
Contributions to the suspension of contractors	80	115	118
Contributions to the debarment of contractors	142	181	185

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

IV. Performance Criteria and Evaluation Summary:

FY18 ACTUAL		FY19 ENACTED		FY20 ESTIMATE	
\$21,520	139 FTE	\$24,691	154 FTE	\$26,132	162 FTE

Administrative Investigations (AI): Administrative Investigations (AI) conducts oversight of investigations of allegations of whistleblower reprisal and misconduct by senior DoD officials; operates the DoD Hotline for reporting fraud, waste, abuse, and threats and danger to the public health and safety of DoD; and performs the DoD Whistleblower Protection Coordinator function to educate DoD employees on whistleblower statutory prohibitions and protections. In the AI Division the:

Whistleblower Reprisal Investigations (WRI) Directorate, is responsible for the DoD Whistleblower Protection Program, which encourages personnel to report fraud, waste, and abuse to appropriate authorities and provides methods to address complaints of reprisal and recommends remedies for whistleblowers who encounter reprisal.

Investigations of Senior Officials (ISO) Directorate investigates allegations of misconduct against general and flag officers, members of the Senior Executive Service, and Presidential Appointees and conducts over 12,000 security background checks annually on senior DoD officials whose career actions are pending nomination by the Secretary of Defense and the President, and confirmation by the Senate.

The DoD Hotline provides a confidential, reliable means to report violations of law, rule, or regulation; fraud, waste, and abuse; mismanagement; trafficking in persons, and serious security incidents that involve the DoD.

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

IV. Performance Criteria and Evaluation Summary:

AI is requesting \$26,132,000 and 162 FTE in FY 2020.

Summary of Performance:

FY 2018

- Improved Whistleblower Reprisal Investigations Directorate (WRI) performance including: establishing an alternative dispute resolution program to quickly resolve reprisal complaints without opening an investigation; allocating an additional team of investigators to handle sexual assault victim reprisal complaints and investigations; and reducing backlogs in reprisal complaints and improving timeliness to complete reprisal investigations. AI's goal is to close Whistleblower Reprisal Investigations (WRI) within 180 days for military and contractor cases and 240 days for civilian and NAFI employees; in FY 2018, WRI closed 10 military and contractor reprisal investigations of which 3 (30%) were closed in 180 days or less; and closed 3 civilian and NAFI investigations of which none were closed in 240 days or less.
- Improved DoD Hotline performance that included reducing backlogs in hotline complaints and improving timeliness in complaint referrals. AI's goal is to make priority 1 Hotline referrals related to life, death, and safety concerns in 1 business day and review DoD Hotline completion reports in 45 business days. In FY 2018, DoD Hotline made 192 Priority 1 referrals; 148 (77%) in one business day or less. Hotline reviewed 837 Hotline completion reports, of which 802 (96%) were reviewed in 45 business days or less.
- Improved Senior Official Investigations Directorate performance including reducing time to complete investigations of allegations of misconduct involving senior

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

IV. Performance Criteria and Evaluation Summary:

officials pending career actions requiring confirmation by the Senate. AI's goal is to close Investigations of Senior Officials (ISO) investigations within 210 days. In FY 2018, AI closed nine ISO investigations, three (33%) of which were closed in 210 days or less. AI conducts training and outreach activities to improve the quality and timeliness of investigations, and inform employees of whistleblower protections and how to report reprisal allegations. During FY 2018, AI conducted the DoD Hotline Worldwide Outreach and Observance of National Whistleblower Appreciation Day, which were attended by news media and over 400 personnel from across the DoD and Federal government. In addition, AI conducted 30 external outreach and training events reaching 1,600 attendees.

FY 2019

- More rapidly respond to allegations impacting public health and safety, DoD operations, whistleblower protection, and the public trust in senior DoD officials.
- Improve oversight and monitoring of open whistleblower reprisal and DoD Hotline cases to further improve the timeliness of investigations.
- Lead professional training for the IG community for whistleblower reprisal investigations and DoD Hotline operations.

FY 2020

- More rapidly respond to allegations impacting public health and safety, DoD operations, whistleblower protection, and the public trust in senior DoD officials.
- Improve oversight and monitoring of open whistleblower reprisal and DoD Hotline cases to further improve the timeliness of investigations.

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

IV. Performance Criteria and Evaluation Summary:

- Lead professional training for the IG community for whistleblower reprisal investigations and DoD Hotline operations.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Request
Investigations of Senior Officials complaints received	785	800	800
Investigations of Senior Officials complaints closed	803	810	810
Whistleblower Reprisal Investigations complaints received	2,002	2,176	2,393
Whistleblower Reprisal Investigations complaints closed	2,087	2,554	3,141
DoD Hotline contacts received	12,470	14,000	14,000
DoD hotline cases referred	6,655	7,000	7,000

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$7,819	49 FTE	\$7,559	49 FTE	\$8,696	52 FTE

Special Plans and Operations (SPO): Conducts program evaluations in a variety of national security areas, including congressionally mandated projects. SPO evaluations include areas such as the DoD's ability to train, advise, assess, and equip security forces; provide medical care; and conduct oversight of various congressional interests. In FY 2020, SPO is requesting \$8,696,000 and 52 FTEs to continue these oversight efforts.

Summary of Performance:

DoD OIG OP-5 Exhibit

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

IV. Performance Criteria and Evaluation Summary:

FY 2018

- In FY 2018, SPO issued ten oversight reports including a report on Afghan Child Abuse; the DoD response to medical patient safety; training advising and assisting the Afghan Air Force; the Iraq Police Hold Force; and an evaluation of the Army Tactical Detector Dogs.

FY 2019

- SPO will continue to focus on critical issues related to operations in Southwest Asia, various congressional requests, Military Medical Healthcare, and other priority areas. SPO plans to produce 10 reports, including reports on OCOs in the Philippines, the AFRICOM area of operations, combating trafficking in persons in Kuwait, Arlington National Cemetery Gravesite Accountability, the Department's efforts to manage opioid disorders, and oversight of Army ammunition burn pits in the United States.
- SPO will also conduct evaluations of DoD biological safety and security implementation, the European Deterrence Initiative Evaluation of Coalition-provided Leadership Training within the Afghan National Army, and US and Coalition Efforts to Implement the Afghan National Maintenance Strategy.

FY 2020

- In FY 2020, SPO plans to issue 11 evaluation reports and continue to focus on operations in Southwest Asia, various congressional requests, issues dealing with Military Medical Healthcare, and other areas of concern.

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

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>Special Plans and Operations (SPO)</u>			
SPO Reports	10	10	11

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$17,526	98 FTE	\$14,976	96 FTE	\$18,790	101 FTE

1. **Policy and Oversight (P&O):** Policy and Oversight (P&O) provides policy, guidance, and oversight for the audit and criminal investigative functions within the DoD.
 - a. The Audit Policy and Oversight Directorate (APO) provides audit policy and oversight for Audit, the Military Departments' audit organizations, the Defense Contract Audit Agency (DCAA), other Defense audit organizations, and for public accounting firms auditing DoD activities under the Single Audit Act. APO also conducts and oversees peer reviews of 21 DoD audit organizations and DoD-wide policy on performing inspections and evaluations.
 - b. The Investigative Policy and Oversight Directorate (IPO) provides investigative policy and oversight for the DoD criminal investigative and law enforcement community and manages the DoD Subpoena and Contractor Disclosure programs. IPO evaluates sexual assault and other violent crime investigations and determines compliance with U.S. Government law and investigative standards for the DoD and Military Services.

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

IV. Performance Criteria and Evaluation Summary:

- c. The Technical Assessment Directorate (TAD) conducts technical engineering assessments to improve Defense system acquisitions, operations, and sustainment by proactively addressing issues of concern to Congress, DoD, and the public. TAD also provides engineering subject matter experts for the other DoD OIG Components, as needed.

P&O is requesting \$18,790,000 and 101 FTE in FY 2020.

Summary of Performance:

FY 2018

- Performed 140 reviews of single audit reports covering \$5.0 billion in DoD funds and issued 87 memorandums that identified 105 findings and \$15 million in questioned costs.
- Administered peer reviews of five DoD audit organizations and provided oversight on contracting officers' actions related to 2,115 open and closed DCAA contract audit reports with more than \$12 billion in potential savings.

FY 2019

- Continue to focus on policy and oversight of DoD audit and criminal investigative organizations' efforts to identify and detect fraud, waste, and abuse, including managing the DoD Subpoena and Contractor Disclosure Program, internal control and fraud assessments, guidance, and training.
- Monitor DCAA fraud referrals and efforts on contractor disclosures, and provide input to DCAA revisions to its fraud-related audit guidance.

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

IV. Performance Criteria and Evaluation Summary:

- Review all single audit reports for audit findings that require follow-up actions from grant and contracting officers.
- Investigate complaints about the thoroughness of death investigations and oversight of sex crime investigations.
- Provide oversight of Military Criminal Investigative Organizations' criminal investigative programs and operations in both general investigative and violent crime areas.
- Perform technical assessments to address issues of concern to Congress, DoD, and the public.
- Conduct military housing safety inspections in the United States and overseas.

FY 2020

- Continue P&O's policy and oversight mission to evaluate significant DoD programs and operations, process subpoenas and contractor disclosures within the required timeframe, coordination of draft DoD policy, and maintain currency of DoD audit/investigative policies.

OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>Policy and Oversight</u>			
Audit Policy and Oversight Reports	12	10	11

Office of Inspector General
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Investigative Policy and Oversight Reports	3	5	5
Contractor disclosures submitted	193	220	230
Subpoenas issued	1,214	1,175	1,200
Technical Assessment Reports	7	4	5
Engineering support to other Component projects	7	7	8
Coordination of Draft DoD Policy Issuances	257	265	275

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$8,751	49 FTE	\$7,237	47 FTE	\$9,267	50 FTE

Intelligence and Special Program Assessments (ISPA): Conducts evaluations across the full spectrum of programs, policies, procedures, and functions of the intelligence and counterintelligence enterprises, special access programs, the nuclear enterprise, and related security issues within the Department of Defense. In FY 2020, ISPA is requesting \$9,267,000 and 50 FTEs to conduct its oversight efforts.

Summary of Performance:

FY 2018

- Issued 12 reports containing 70 recommendations to improve the economy, efficiency, and operations of the Department of Defense and its associated role in the Intelligence Community.

DoD OIG OP-5 Exhibit

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

IV. Performance Criteria and Evaluation Summary:

FY 2019

- Plan to complete 20 evaluations concerning the intelligence and counterintelligence enterprises, special access programs, the nuclear enterprise, and related security challenges within the Department of Defense.
- Focus on oversight of intelligence for OCOs.
- Expand space, nuclear, missile defense evaluations.

FY 2020

- Plan to complete 20 evaluations concerning the intelligence and counterintelligence enterprises, special access programs, the nuclear enterprise, and related security issues within the Department of Defense.
- Expand Signals Intelligence oversight.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>Intelligence and Special Program Assessments</u>			
Annual Plan Projects	12	20	20
Issue Oversight Reports	10	20	20
Reduce average elapsed days to complete final reports	427	325	300

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

IV. Performance Criteria and Evaluation Summary:

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$92,499	226 FTE	\$102,095	228 FTE	\$112,638	246 FTE

Mission Support Team (MST): Provides essential mission support services to the entire OIG enterprise, both at DoD OIG headquarters and at field offices located throughout the world. These services include strategic planning, human capital management, financial management, acquisition support, logistics services, information management and information technology support, security management, quality assurance and standards oversight, data analytics support, and correspondence management. MST centrally finances and supports over 50 OIG field offices worldwide, including all OIG IT operations. MST also funds and supports the Defense Case Activity Tracking System - Enterprise (DCATSe) Program Management Office to establish and sustain a single DoD-wide system for the management of administrative investigation information. In FY 2020, MST is requesting \$112,638,000 and 246 FTE to provide operational support for the OIG.

Summary of Performance:

FY 2018

- Accelerated hiring and achieved highest number of OIG accessions since FY 2005 and highest OIG end strength since FY 2011.
- Increased financial management performance by fully implementing the Defense Agency Initiative system and developing a bi-weekly status of funds report.
- Published the 5-year OIG Strategic Plan, Human Capital Operating Plan, and Diversity and Inclusion Strategic Plan.
- Increased OIG Data Analytics staff and capabilities.
- Increased IT security by fully implementing Windows 10 ahead of mandated timelines.

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

IV. Performance Criteria and Evaluation Summary:

- Opened a field office in Baghdad.

FY 2019

- Transition OIG IT data hosting and network support from the Joint Service Provider to the Defense Information Systems Agency.
- Increase Data Analytics computational capacity.
- Establish DCATSe as production-ready.
- Implement quarterly resource management review board.
- Complete Columbus, OH and Ft. Meade, MD field office renovations.
- Expand acquisitions and facilities governance efforts.

FY 2020

- Expand Insider Threat monitoring capabilities.
- Recapitalize the Defense Media Examination Network (DMEN).
- Improve IT security and conduct lifecycle replacement of various IT equipment.
- Relocate the DCIS Mid-Atlantic Field Office.

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

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>25</u>	<u>25</u>	<u>22</u>	<u>0</u>	<u>-3</u>
(Total)					
Officer	24	24	21	0	-3
Enlisted	1	1	1	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	0	9	9	9	0
<u>Civilian End Strength (Total)</u>	<u>1,605</u>	<u>1,545</u>	<u>1,643</u>	<u>-60</u>	<u>98</u>
U.S. Direct Hire	1,604	1,544	1,642	-60	98
Total Direct Hire	1,604	1,544	1,642	-60	98
Foreign National Indirect Hire	1	1	1	0	0
<u>Active Military Average Strength (A/S)</u>	<u>25</u>	<u>25</u>	<u>22</u>	<u>0</u>	<u>-3</u>
(Total)					
Officer	24	24	21	0	-3
Enlisted	1	1	1	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	0	9	9	9	0
<u>Civilian FTEs (Total)</u>	<u>1,508</u>	<u>1,515</u>	<u>1,614</u>	<u>7</u>	<u>99</u>
U.S. Direct Hire	1,507	1,514	1,613	7	99
Total Direct Hire	1,507	1,514	1,613	7	99
Foreign National Indirect Hire	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	173.0	164.1	164.0	-8.9	-0.1
 <u>Contractor FTEs (Total)</u>	 <u>117</u>	 <u>111</u>	 <u>114</u>	 <u>-6</u>	 <u>3</u>

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

Average Annual Civilian Salary includes OP32 lines 199+901+902-110/FTEs = Avg Civ Pay \$

- 1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2019 at 261 days and 2,088 hours. OMB FY 2019 PB Civ Pay Rate is 0%
- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2020 at 262 days and 2,088 hours. OMB FY 2019 PB Civ Pay Rate is 2.1%
- 3) FY19 and FY20 O&M Civilian FTEs for US Direct Hire include 300 law enforcement officer FTEs, all eligible for Law Enforcement Availability Pay under Office of Personnel Management standards. In accordance with these standards, law enforcement officers receive additional civilian pay in addition to their basic pay (5 U.S.C. 5545a - Availability Pay for Criminal Investigators).
- 4) O&M Increase of (+3) Contractor FTEs, supports the IT Contract Support Services, in which the OIG's focus is to maintain an effective and efficient IT enterprise that ensures the confidentiality of all OIG data.

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

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	259,031	1,321	-13,823	246,529	0	16,085	262,614
111 Disability Compensation	939	0	19	958	0	19	977
121 PCS Benefits	870	0	80	950	0	0	950
199 Total Civ Compensation	260,840	1,321	-13,724	248,437	0	16,104	264,541
308 Travel of Persons	8,587	155	-3,181	5,561	111	660	6,332
399 Total Travel	8,587	155	-3,181	5,561	111	660	6,332
677 DISA Telecomm Svcs - Reimbursable	1,479	28	-298	1,209	24	145	1,378
699 Total DWCF Purchases	1,479	28	-298	1,209	24	145	1,378
771 Commercial Transport	339	6	423	768	15	100	883
799 Total Transportation	339	6	423	768	15	100	883
901 Foreign National Indirect Hire (FNIH)	110	1	4	115	0	-3	112
912 Rental Payments to GSA (SLUC)	6,786	122	338	7,246	145	1,143	8,534
913 Purchased Utilities (Non-Fund)	168	3	-49	122	2	20	144
914 Purchased Communications (Non-Fund)	1,819	33	3	1,855	37	224	2,116
915 Rents (Non-GSA)	10,995	198	1,479	12,672	253	1,903	14,828
917 Postal Services (U.S.P.S)	13	0	7	20	0	1	21
920 Supplies & Materials (Non-Fund)	844	16	143	1,003	20	-44	979
921 Printing & Reproduction	142	3	10	155	3	-6	152
922 Equipment Maintenance By Contract	5,575	100	-357	5,318	106	-480	4,944
923 Facilities Sust, Rest, & Mod by Contract	3,984	72	1,852	5,908	118	-588	5,438
925 Equipment Purchases (Non-Fund)	3,126	56	3,032	6,214	124	-333	6,005
932 Mgt Prof Support Svcs	9,281	167	-3,421	6,027	121	-245	5,903
934 Engineering & Tech Svcs	2,871	52	-2,866	57	1	-2	56

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

<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>	
957 Other Costs (Land and Structures)	32	1	-33	0	0	0	0
960 Other Costs (Interest and Dividends)	3	0	3	6	0	0	6
985 Research & Development, Contracts	2,800	0	4,152	6,952	0	-924	6,028
987 Other Intra-Govt Purch	8,474	152	-1,389	7,237	145	10,236	17,618
989 Other Services	5,683	102	-2,895	2,890	58	-208	2,740
990 IT Contract Support Services	3,536	64	5,901	9,501	190	5,050	14,741
999 Total Other Purchases	66,242	1,142	5,914	73,298	1,323	15,744	90,365
Total	337,487	2,652	-10,866	329,273	1,473	32,753	363,499

* The FY 2018 Actual column includes \$18,468.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$24,692.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$24,254.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Support for International Sporting Competitions



March 2019

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**Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service Wide Activities**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
SISC	1,302	23	-1,325	0	0	0	0

I. Description of Operations Financed: The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC's) Military Program. Funds are still available from the FY 2015 DoD Appropriations Act. The Department is not requesting additional appropriated funds for FY 2020. The current unallocated balance in the SISC account is approximately \$4.6 million, which is available until expended. These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

II. Force Structure Summary:

N/A

Support for International Sporting Competitions
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019							FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
A. <u>BA Subactivities</u>								
Support for International Sporting Competitions	1,302	0	0	n/a	0	0	0	
Total	1,302	0	0	n/a	0	0	0	

Support for International Sporting Competitions
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

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

**Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary

N/A

Support for International Sporting Competitions
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

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>	
987 Other Intra-Govt Purch	1,302	23	-1,325	0	0	0	0
999 Total Other Purchases	1,302	23	-1,325	0	0	0	0
Total	1,302	23	-1,325	0	0	0	0

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Office of the Secretary of Defense
 FY 2020 Overseas Contingency Operations Request
 Summary by Operation/Funding Category

<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)	291,789	363,998	353,249
Operation INHERENT RESOLVE (OIR)	3,818,132	4,977,145	4,742,152
European Deterrence Initiative (EDI)	861,576	1,080,952	1,347,926
Operation Totals	4,971,497	6,422,095	6,443,327

<u>Summary by Funding Category</u>	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
OCO for Direct War Costs			1,200,098
OCO for Enduring Requirements			5,243,299
OCO for Base Requirements			\$0
Category Totals			6,443,397

Note: 1 - FY 2020 is the first year for these Funding Categories.

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**Office of the Undersecretary of Defense-Comptroller
FY 2020 Overseas Contingency Operations Request
O-1 Line Summary**

**O-1 Line Item Summary
(Dollars in Thousands)**

COMPONENT	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
OPERATION AND MAINTENANCE, DEFENSE-WIDE			
The Joint Staff (TJS)	4,575	28,671	28,500
US Special Operations Command (SOCOM)	3,356,290	3,681,461	3,796,813
BUDGET ACTIVITY 1 TOTAL	3,360,865	3,710,132	3,825,313
Defense Contract Audit Agency (DCAA)	6,353	1,781	1,810
Defense Contract Management Agency (DCMA)	21,317	21,723	21,723
Defense Information Systems Agency (DISA)	85,375	111,702	84,588
Defense Legal Services Agency (DLSA)	108,994	127,023	196,124
Defense Media Activity (DMA)	13,255	14,377	14,377
Defense Security Cooperation Agency (DSCA)	989,462	2,078,442	1,927,217
Defense Threat Reduction Agency (DTRA)	314,543	302,250	317,558
DoD Education Activity (DoDEA)	31,000	31,620	31,620
Office of the Secretary of Defense (OSD)	38,428	16,579	16,666
Washington Headquarters Services (WHS)	1,905	6,466	6,331
Other Programs	1,947,158	1,936,913	2,005,285
BUDGET ACTIVITY 4 TOTAL	3,557,790	4,648,876	4,623,299
APPROPRIATION TOTAL (0100D)	6,918,655	8,359,008	8,448,612
COMBATANT COMMANDER'S EXERCISE ENGAGEMENT AND TRAINING TRANSFORMATION	0	0	0
OFFICE OF INSPECTOR GENERAL (0107D)	18,468	24,692	24,254

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**Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Contract Audit Agency (DCAA) is responsible for providing audit services and financial advice to all Department of Defense (DoD) acquisition officials involved in Operation FREEDOM'S SENTINEL (OFS) and Operation INHERENT RESOLVE (OIR), as well as reconstruction in Iraq and Afghanistan.

The DCAA FY 2020 Overseas Contingency Operations (OCO) request includes \$1,810 thousand for OCO for Enduring Requirements; no funds are requested for OCO for Direct War Costs or OCO for Base Requirements.

The DCAA assists in achieving fair and reasonable contract prices and assuring compliance with contractual terms and conditions by: responding to requests from acquisition officials for specific services across the entire spectrum of contract financial and business matters; and fulfilling the recurring audit work required to monitor cost performance and approve contract payments. The DCAA's workload originates primarily from the effort required to audit and monitor DoD and civilian agency (USAID and State Department) acquisitions of equipment, materials, and/or services. The DCAA's workload is also impacted by Congressional interest in the costs charged to Iraq and Afghanistan-related contracts, and requests for contract audit support from the Defense Procurement Fraud Unit and U.S. attorneys during the conduct of investigations and prosecution of perpetrators of contract fraud.

There are few audit matters within DCAA more sensitive and significant than the support provided to the OFS/OIR-related contracts. The DCAA has established priorities to ensure audit support in Iraq, Kuwait, Afghanistan, and Qatar and related field offices is timely, comprehensively accomplished and promptly reported to its customers. The DCAA audits of cost-reimbursable contracts represent a continuous effort from evaluation of proposed prices to final closeout and payment. The DCAA performs initial audits of contractor business system internal controls and testing of contract costs to provide a

**Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

basis for provisional approval of contractor interim payments and early detection of deficiencies. The DCAA also performs comprehensive contract cost audits throughout the life of the contract; and the contracting activity uses the audits to adjust provisionally approved interim payments and ultimately to negotiate final payment to the contractor. The audit and financial advisory services provided in support of OFS/OIR military operations and reconstruction in Iraq and Afghanistan will be subject to the same performance measurement as other DCAA audit activities.

II. Force Structure Summary:

N/A

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
OFS	4,790	1,343	0	0.0	1,343	1,343	1,365
1.0 - Personnel Compensation	4,688	1,189	0	0.0	1,189	1,189	1,212
2.0 - Personnel Support	44	108	0	0.0	108	108	110
3.0 - Operating Support	58	46	0	0.0	46	46	43
OIR	1,563	438	0	0.0	438	438	445
1.0 - Personnel Compensation	1,530	388	0	0.0	388	388	395
2.0 - Personnel Support	14	35	0	0.0	35	35	36
3.0 - Operating Support	19	15	0	0.0	15	15	14
Total	6,353	1,781	0	0.0	1,781	1,781	1,810

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$4,790	\$1,343	\$1,365
Operation INHERENT RESOLVE (OIR)	\$1,563	\$438	\$445
Operation Totals	\$6,353	\$1,781	\$1,810

Defense Contract Audit Agency
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	1,781	1,781
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,781	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	1,781	
Baseline Appropriation	1,781	
Reprogrammings		
Price Changes		4
Functional Transfers		
Program Changes		25
Current Estimate	3,562	1,810
Less: Baseline Appropriation	-1,781	
Normalized Current Estimate	1,781	

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,781
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		1,781
2. Baseline Appropriation		1,781
a. Baseline Appropriation		
1) FY 2019 Defense-Wide Overseas Contingency Operations	1,781	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		3,562
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		3,562
5. Less: Baseline Appropriation		-1,781
FY 2019 Normalized Current Estimate		1,781
6. Price Change		4
7. Functional Transfers		
8. Program Increases		30
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) 1.0 - Personnel Compensation OFS	23	
Funds are required for incremental premium pay costs for personnel performing contract audit work in CONUS. Audit work will continue focusing on incurred cost audits and contract close-out. The premium pay funding is needed to perform these		

**Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
important audits in a timely manner. Changes between years FY 2019 and FY 2020 are minimal increases in FTE costs needed to ensure audit support of contracts. Audit effort has shifted focus to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts. (FY 2019 Baseline: \$1,189 thousand)		
2) 1.0 - Personnel Compensation OIR Funds are required for incremental premium pay costs for personnel performing contract audit work in CONUS. Audit work will continue focusing on incurred cost audits and contract close-out. The premium pay funding is needed to perform these important audits in a timely manner. Changes between years FY 2019 and FY 2020 are minimal increases in FTE costs needed to ensure audit support of contracts. Audit effort has shifted focus to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts. (FY 2019 Baseline: \$388 thousand)	7	
9. Program Decreases		-5
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) 3.0 - Operating Support OFS The DCAA has an agreement with the Department of State for support services that include security,	-4	

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>health services, general supplies and telephone. In addition, DCAA maintains leased vehicles. These services are crucial to the successful completion of audits in an unstable environment in Afghanistan and to the general well-being of the personnel assigned there. As DCAA continues to close-out contracts in the area, DCAA anticipates fewer support services will be required. (FY 2019 Baseline: \$45 thousand)</p>		
<p>2) 3.0 - Operating Support OIR</p> <p>The DCAA has an agreement with the Department of State for support services that include security, health services, general supplies and telephone. In addition, DCAA maintains leased vehicles. These services are crucial to the successful completion of audits in an unstable environment in Iraq and to the general well-being of the personnel assigned there. As DCAA continues to close-out contracts in the area, DCAA anticipates less support services will be required. (FY 2019 Baseline: \$15 thousand)</p>	-1	
FY 2020 Budget Request		1,810

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

**Defense Contract Audit Agency
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	40	0	0	-40	0
U.S. Direct Hire	40	0	0	-40	0
Total Direct Hire	40	0	0	-40	0
<u>Civilian FTEs (Total)</u>	40	0	0	-40	0
U.S. Direct Hire	40	0	0	-40	0
Total Direct Hire	40	0	0	-40	0
Average Annual Civilian Salary (\$ in thousands)	155.5	0	0	-155.5	0

Personnel Summary Explanations:

Significant change between FY 2018 and FY 2019 is the result of reducing FTEs and limiting requirements to premium pay and travel costs needed to ensure audit support of contracts. The DCAA performs audits throughout the life of the contract. The work that will be accomplished includes direct cost testing, and accounting and billing system oversight at high risk OCO contractors with on-going contracts. In addition, the DCAA is performing termination audits and incurred cost audits, primarily in CONUS, to allow contracting officers to close completed contracts.

Defense Contract Audit Agency
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>	FY 2018 <u>Actuals</u>	Change FY 2018/FY 2019		FY 2019 <u>Enacted</u>	Change FY 2019/FY 2020		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	6,218	32	-4,673	1,577	0	30	1,607
199 Total Civ Compensation	6,218	32	-4,673	1,577	0	30	1,607
308 Travel of Persons	58	1	84	143	3	0	146
399 Total Travel	58	1	84	143	3	0	146
914 Purchased Communications (Non-Fund)	4	0	-3	1	0	0	1
920 Supplies & Materials (Non- Fund)	0	0	5	5	0	0	5
987 Other Intra-Govt Purch	73	1	-19	55	1	-5	51
999 Total Other Purchases	77	1	-17	61	1	-5	57
Total	6,353	34	-4,606	1,781	4	25	1,810

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Contract Management Agency (DCMA) FY 2020 OCO budget request reflects continued presence of DCMA civilians and military in the U.S. Central Command (CENTCOM) area of responsibility. As a Combat Support Agency Force Provider and in compliance with DoD Directive 3000.06 **Combat Support Agencies**, the FY 2020 budget request fully funds the projected deployments.

As the Department of Defense (DoD) continues to maintain a considerable military, civilian and contracted presence in Theater to support the deployed workforce, DCMA will deploy personnel in response to Request for Forces (RFF) and Request for Support (RFS) from the Joint Staff, the DOD- Expeditionary Civilian (DOD E-C) program, and the Services via the Global Force Management (GFM) process. The demand for force provider support is anticipated in FY 2020. The DCMA is planning to execute resources to cover deployment requirements for its customers including the Department of Army (Army Contracting Command, Army Sustainment Command, and Army Corps of Engineers), Defense Security Cooperation Agency for Ministry of Defense Advisor positions, and US Forces Afghanistan Command.

The DCMA will sustain its deployed civilians at 91 in FY 2020 based on deployment requirements projected in support of Operation Inherent Resolve (OIR) and Operation Freedom's Sentinel (OFS).

II. Force Structure Summary:

N/A

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
OFS	16,479	16,612	0	0.0	16,612	16,612	16,623
1.0 Personnel	15,541	15,836	0	0.0	15,836	15,836	16,085
2.0 Personnel Support	929	767	0	0.0	767	767	533
3.0 Operating Support	9	9	0	0.0	9	9	5
OIR	4,838	5,111	0	0.0	5,111	5,111	5,100
1.0 Personnel	4,782	4,873	0	0.0	4,873	4,873	4,949
2.0 Personnel Support	55	237	0	0.0	237	237	150
3.0 Operating Support	1	1	0	0.0	1	1	1
Total	21,317	21,723	0	0.0	21,723	21,723	21,723

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$16,479	\$16,612	\$16,623
Operation INHERENT RESOLVE (OIR)	\$4,838	\$5,111	\$5,100
Operation Totals	\$21,317	\$21,723	\$21,723

Defense Contract Management Agency
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	21,723	21,723
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	21,723	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	21,723	
Baseline Appropriation		
Reprogrammings		
Price Changes		20
Functional Transfers		
Program Changes		-20
Current Estimate	21,723	21,317
Less: Baseline Appropriation		
Normalized Current Estimate	21,723	

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		21,723
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		21,723
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		21,723
4. Reprogrammings (Requiring 1415 Actions)		
a. Increases		
1) Enter Description		
Revised FY 2019 Estimate		21,723
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		21,723
6. Price Change		20
7. Functional Transfers		
8. Program Increases		325
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) OFS Personnel and Personnel Support Increase	249	
The DCMA is expecting to deploy higher graded volunteers in the Ministry of Defense Advisor program with more specialized skill sets, particularly in Operational Contract Support (OCS) to support Agency mission assignments. Basic		

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
personnel compensation and benefits are being requested to cover this expense; offset taken from non-labor(OFS Travel Adjustment).		
2) OIR Personnel and Personnel Support Increase The DCMA is expecting to deploy higher graded volunteers with more specialized skill sets, particularly in OCS, to support Agency mission assignments. Basic personnel compensation and benefits are being requested to cover this expense; offset taken from non-labor(OIR Travel Adjustment).	76	
9. Program Decreases		-345
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) OFS Travel Adjustments The DCMA was planning to conduct its own residential training for deployed personnel. This training is no longer necessary since training is now being accomplished at the mobilization centers as part of regular deployment processing efforts.	-249	
2) OIR Travel Adjustment The DCMA was planning to conduct its own residential training for deployed personnel. This training is no longer necessary since training is now being accomplished at the mobilization centers as part of regular deployment processing efforts.	-92	
3) OFS Operating Support Supplies Reflects a reduction in support supplies due to the awareness that supplies are now being furnished by	-4	

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
the mobilization centers as a part of the regular deployment processing.		
FY 2020 Budget Request		21,723

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

To deliver on our mission and vision, the Agency is focused on five primary strategic goals: 1) Enhance Lethality through On-Time Delivery of quality products; 2) Enhance Lethality through Affordability; 3) Ensure Agency funds are used in alignment with Department guidance and executed in a transparent, accountable manner; 4) Reform the Agency business practices by working smarter not harder; and 5) Enhance and Strengthen the skills, readiness, and effectiveness of the total workforce. All five of these strategic goals align to the current three pillars of the National Defense strategy to: 1) Build a More Lethal Force; 2) Strengthen Our Alliances and Attract New Partners; and 3) Reform the Department's business practices for greater performance and affordability. The Agency will assess each of these primary strategic goals identifying measurable capability improvements leading to enhanced Warfighter Lethality through timely delivery of quality products, and acquisition insight supporting affordability and readiness.

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>82</u>	<u>91</u>	<u>91</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	82	91	91	9	0
Total Direct Hire	82	91	91	9	0
<u>Civilian FTEs (Total)</u>	<u>79</u>	<u>85</u>	<u>85</u>	<u>6</u>	<u>0</u>
U.S. Direct Hire	79	85	85	6	0
Total Direct Hire	79	85	85	6	0
Average Annual Civilian Salary (\$ in thousands)	265.1	243.6	247.5	-21.5	3.9

Defense Contract Management Agency
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>	FY 2018 <u>Actuals</u>	Change FY 2018/FY 2019		FY 2019 <u>Enacted</u>	Change FY 2019/FY 2020		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	20,939	107	-337	20,709	0	325	21,034
199 Total Civ Compensation	20,939	107	-337	20,709	0	325	21,034
308 Travel of Persons	376	7	621	1,004	20	-341	683
399 Total Travel	376	7	621	1,004	20	-341	683
920 Supplies & Materials (Non-Fund)	2	0	6	8	0	-4	4
989 Other Services	0	0	2	2	0	0	2
999 Total Other Purchases	2	0	8	10	0	-4	6
Total	21,317	114	292	21,723	20	-20	21,723

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**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Information Systems Agency (DISA) is the combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to joint warfighters, national level leaders, and other mission and coalition partners across the full spectrum of operations.

The DISA's responsibilities include:

(1) Providing effective enterprise services to support contingency and wartime planning with the Joint Staff and the Unified Combatant Commands (UCCs),

(2) Maintaining effective communications for deployed elements in support of Overseas Contingency Operations (OCO) and,

(3) Providing, operating, assuring, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data.

Digital Video Broadcast - Return Channel Satellite (DVB-RCS) System: Sustains the DVB-RCS which distributes Unmanned Aerial Vehicle (UAV) imagery to all required operational sites/users.

Airborne Intelligence, Surveillance & Reconnaissance (AISR) Transport: Improves AISR data transport for operational and tactical users by providing in-theater connectivity to the Department of Defense Information Network (DoDIN).

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Defense Information Systems Network (DISN) Operation Inherent Resolve (OIR) Support:

Provides terrestrial bandwidth to support expanded United States Central Command (USCENTCOM) Combined Joint Task Force Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria.

Standardized Tactical Entry Point (STEP) Program: Sustains the STEP capabilities connecting theater operating locations to the Defense Information Systems Network (DISN).

Field Command/DISA NetOps Center (DNC) Support: Sustains Field Command/DNC support to United States Central Command (USCENTCOM) by the DISA Central Field Command to provide situational awareness (SA) required by Component leadership.

Information Assurance: Provides Information Assurance (IA) support to the USCENTCOM forces within the Afghanistan Theater of operations.

Combined Enterprise Regional Information Exchange System - Southwest Asia (CENTRIXS-SWA) and RONNA: Supports the CENTRIXS-SWA node connecting non-SWA Area of Responsibility (AOR) users to the CENTRIXS-SWA network allowing information sharing using enterprise services and facilitating collaboration among a large number of U.S., coalition, interagency and international organizations. Additionally, supports the RONNA-unclassified, government-managed, commercially hosted, non-dot-mil (.mil) network.

II. Force Structure Summary:

N/A

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
OFS	57,529	40,147	0	0.0	40,147	40,147	32,024
DISA Support to USCENTCOM AOR (6 Missions/Systems)	57,498	39,797	0	0.0	39,797	39,797	31,674
Field Office/DNC Support - Personnel Support	31	350	0	0.0	350	350	350
OIR	27,846	71,555	0	0.0	71,555	71,555	52,564
DISA Support to USCENTCOM AOR (5 Missions/Systems)	27,846	71,205	0	0.0	71,205	71,205	52,214
Field Office/DNC Support - Personnel Support	0	350	0	0.0	350	350	350
Total	85,375	111,702	0	0.0	111,702	111,702	84,588

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$57,529	\$40,147	\$32,024
Operation INHERENT RESOLVE (OIR)	\$27,846	\$71,555	\$52,564
Operation Totals	\$85,375	\$111,702	\$84,588

Defense Information Systems Agency
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	111,702	111,702
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	111,702	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	111,702	
Baseline Appropriation		
Reprogrammings		
Price Changes		2,234
Functional Transfers		
Program Changes		-29,348
Current Estimate	111,702	84,588
Less: Baseline Appropriation		
Normalized Current Estimate	111,702	

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		111,702
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		111,702
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		111,702
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		111,702
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		111,702
6. Price Change		2,234
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-29,348
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) OIR DISA Support to USCENTCOM AOR (5 Missions/Systems)	-20,422	
DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating		

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

tactical UAV imagery to command centers and deployed warfighters, provides DISN terrestrial bandwidth connectivity, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DODIN at two distinct and lasting sites. Field Command DNC contractors supporting USCENTCOM theater of operations. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center in Bahrain.

A decrease of \$-20,422 thousand in requirements is attributed to the following:

1) DISN EA (\$-19,990 thousand):

- Decrease of \$-19,990 thousand is due to anticipated cost saving associated with transitioning to the latest IP services technology.

2) Field Commands (\$-255 thousand):

- Decrease of \$-255 is attributed to the reduced travel requirements from/to CENTCOM AOR and reduced contract support for the TECC-CR sustainment in Bahrain.

3) ISSP/PKI/IA (\$+190 thousand):

**Defense Information Systems Agency
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<ul style="list-style-type: none"> • Increase of \$+190 thousand is due to continue need to sustain the Cross Domain Enterprise Solution at one of the critical location supporting CENTCOM AOR. 		
4) <u>NetOps (\$-114 thousand):</u>		
<ul style="list-style-type: none"> • Decrease of \$-114 thousand is due to requirement (SATCOM contract support) being moved to the Field Command line. 		
5) <u>STEP (\$-253 thousand):</u>		
<ul style="list-style-type: none"> • Decrease of \$-253 thousand is attributed to reduction in the number of Transec spares required at the SATCOM Gateways. 		
2) OFS DISA Support to USCENTCOM AOR (6 Missions/Systems)	-8,926	
<p>DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV imagery to command centers and deployed warfighters, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DODIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate</p>		

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

with its mission partners. Furthermore, DISA provides Information Assurance and Field Command DNC contractor support. Lastly, DISA's support sustains the Theater Enterprise Computing Center (TECC) - Central Region in Bahrain.

A decrease of \$-8,926 thousand is attributed to the following:

1) DISN EA (\$-953 thousand):

- Decrease of \$-953 thousand is due to reduced requirement for the Global Integrated Network Management System for SATCOM.

2) Field Commands (\$-212 thousand):

- Decrease of \$-212 thousand is attributed to the reduced travel requirements from/to CENTCOM AOR and reduced contract support for the TECC-CR sustainment in Bahrain

3) ISSP/PKI/IA (\$+343 thousand):

- Increase of \$+343 thousand is primarily due to continue need to sustain the Cross Domain Enterprise Solution at one of the critical location supporting CENTCOM AOR.

4) MNIS (\$-7,737 thousand):

- Decrease of \$-7,737 is due to transfer of the Multinational Information Sharing (MNIS) Program responsibilities and resources from DISA to USAF.

5) NetOps (\$-114 thousand):

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<ul style="list-style-type: none"> • Decrease of \$-114 thousand is due to requirement (SATCOM contract support) being moved to the Field Command line. 		
6) <u>STEP (\$-253 thousand)</u> :		
<ul style="list-style-type: none"> • Decrease of \$-253 thousand is attributed to reduction in the number of TRANSEC spares required as the SATCOM Gateways. 		
FY 2020 Budget Request		84,588

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Defense Information Systems Agency
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>	FY 2018 <u>Actuals</u>	Change FY 2018/FY 2019		FY 2019 <u>Enacted</u>	Change FY 2019/FY 2020		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	31	0	-31	0	0	0	0
199 Total Civ Compensation	31	0	-31	0	0	0	0
308 Travel of Persons	417	8	275	700	14	-214	500
399 Total Travel	417	8	275	700	14	-214	500
771 Commercial Transport	50	1	-51	0	0	0	0
799 Total Transportation	50	1	-51	0	0	0	0
914 Purchased Communications (Non-Fund)	6,875	124	-6,999	0	0	0	0
915 Rents (Non-GSA)	21	0	-21	0	0	0	0
922 Equipment Maintenance By Contract	75,117	1,352	34,263	110,732	2,215	-29,621	83,326
925 Equipment Purchases (Non- Fund)	2,694	48	-2,742	0	0	0	0
987 Other Intra-Govt Purch	0	0	270	270	5	487	762
989 Other Services	170	3	-173	0	0	0	0
999 Total Other Purchases	84,877	1,527	24,598	111,002	2,220	-29,134	84,088
Total	85,375	1,536	24,791	111,702	2,234	-29,348	84,588

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Legal Service Agency (DLSA) maintains two primary lines of effort involving detainees at Guantanamo Bay, Cuba (GTMO): The Office of Military Commissions (OMC) to handle the trials of enemy combatants and Habeas Corpus (HC) to defend against challenges to the lawfulness of detention.

The OMC was established by the Secretary of Defense on March 21, 2002, under the DLSA to handle the trials of enemy combatants who violate the laws of war. Military Commissions is comprised of both military and civilian personnel, who work in four sections: 1) the Office of the Convening Authority, which includes the Office of the Legal Advisor; 2) the Office of the Chief Prosecutor; 3) the Military Commissions Defense Organization (MCDO); and 4) the Trial Judiciary, which includes judges who consider appeals. The Military Commissions Act (MCA) was enacted in response to the Supreme Court requirement for legislation to continue the Military Commissions process. Several major terrorists have been transferred to GTMO whose trials began under the MCA statutory framework in FY 2009. Tribunals are progressing, including the USS Cole bombing case and the 9/11 cases.

The OMC incurs normal government activity operating expenses, including salaries and benefits, travel, rental of office space and equipment, communications, and the cost of supplies and equipment. Continued supplemental funding is essential for OMC to accomplish its mission.

The funds cover temporary duty (TDY) costs for witness interviews, MCDO personnel to meet with their detainee clients, and participation in commission hearings at GTMO.

The funding supports the OMC operations for military and civilians personnel. The majority of personnel work in four sections: (1) The Appointing Authority; (2) The

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Prosecution Office; (3) The Defense Office; and the (4) Review Panel. The Appointing Authority, which includes HC is separate and distinct from the tribunal process. In this process, DoD is engaged in Federal litigation regarding detainee challenges to the lawfulness of detention (HC cases) in the Federal District Courts in Washington, DC. Currently 40 detainees have unfettered access to the court and more than a majority with pending litigation. This litigation resulted from the *Boumediene v. Bush* Supreme Court decision, which affirmed the rights of the detainees to have these cases heard.

The litigation effort requires maintaining a staff of attorneys, paralegals, and administrative/support personnel to support habeas litigation, other detainee related and/or ancillary litigation, congressional inquiries, and Freedom of Information Act requests and litigation. These personnel operate in rental space in the National Capital Region (NCR) which has stringent security requirements. Ancillary requirements for these DLSA temporary employees include information technology (IT) support; courier, security and translation services; office equipment, and rental expenses. Second, the Federal District Court ordered that habeas petitioners counsel have space and facilities set aside for their use which includes 24/7 security guards, equipment, IT support, rental expenses, and translation services. Given that most of the information involved in these cases is classified, additional funding is needed for contracts, rental expenses, translation expenses, and security expenses as well as TDY expenses to allow the Intelligence Community to fulfill requirements to declassify vast volumes of documents and information so that it can be presented in court settings.

The operating support funding for OMC and HC includes supplies, rent, furniture, design and construction cost, training, contract support, reimbursement to the U.S. Marshals Service, IT support, telecommunications, and security. Additional funding also

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

provides support for an interpretation and translation contract and provides for translation and declassification of documents relating to habeas cases.

The Compensation and Benefit program supports the following workforce composition; 130 temporary full-time civilians of the OMC, 79 temporary full-time civilians for OMC operations at GTMO and 110 temporary full-time civilians associated with increased trial support workload.

II. Force Structure Summary:

N/A

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	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>		
A. BA Subactivities							
Defense Legal Services Agency - Office of Military Commissions (DLSA - OMC)	103,024	127,023	0	0.0	127,023	127,023	186,874
DOHA	5,970	0	0	n/a	0	0	9,250
Total	108,994	127,023	0	0.0	127,023	127,023	196,124

<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)	\$108,994	\$127,023	\$196,124
Operation Totals	\$108,994	\$127,023	\$196,124

Defense Legal Services Agency
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	127,023	127,023
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	127,023	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	127,023	
Baseline Appropriation		
Reprogrammings		
Price Changes		1,704
Functional Transfers		
Program Changes		67,397
Current Estimate	127,023	196,124
Less: Baseline Appropriation		
Normalized Current Estimate	127,023	

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		127,023
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		127,023
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		127,023
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		127,023
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		127,023
6. Price Change		1,704
7. Functional Transfers		
8. Program Increases		67,397
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Operating Support	44,561	
The increase reflects the incremental cost for additional support for the Office of Military Commissions emerging requirements as trials proceed to merits (innocence/guilt phase) for both the 9/11 and USS Cole cases. This incremental cost reflects the support needed for the Convening Authority, Office of the Chief Prosecutor (OCP) and Military		

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>Commissions Defense Organization (MCDO). It also consists of three additional trials teams to support additional cases anticipated to be referred to trial, which will require additional lease space, modifications to lease space to meet Sensitive Compartmented Information Facility (SCIF) standards, and to install and maintain IT infrastructure. With multiple trials being conducted simultaneously, additional costs are required for trial participants (judges, prosecution and defense teams, witnesses, court reporters) travel; case/investigation and Intelligence support, contract support for security, IT and communications, translators, and other trial and litigation support functions. In addition, funds growth in the payments for rent, utilities, communications, postal services, equipment, facilities maintenance to meet the requirement of the overall operational objectives of the Office of Military Commissions and the Habeas Corpus Group (HC) which is a distinct from the tribunal process. (FY 2019 Baseline: \$85,191 thousand)</p>		
<p>2) Compensation and Benefits</p> <p>The increase supports +110 additional Full Time Equivalents (FTE) required to support three additional cases and trial requirements. The Military Commissions Convening Authority approved requests from the Chief Defense Counsel, Chief Prosecutor, Trial Judiciary, and Office of Court Administration to increase attorney, paralegal,</p>	22,589	

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
investigator, information security officers, court reporter, and administrator support due to workload increases related to progression in the trial process. The increase also supports additional litigation teams and litigation support personnel for the three cases with charges sworn. In addition, funding is required to support the Security Classification/ Declassification Review Team due to increased discovery volume, public posting time requirements, and support requirements for multiple trials being conducted in order to review and appropriately treat documents containing classified information for use in litigation. (FY 2019 Baseline: \$41,832 thousand)		
3) Compensation and Benefits - One Additional Compensable Day The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$41,832 thousand)	247	
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		196,124

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>149</u>	<u>209</u>	<u>319</u>	<u>60</u>	<u>110</u>
U.S. Direct Hire	149	209	319	60	110
Total Direct Hire	149	209	319	60	110
<u>Civilian FTEs (Total)</u>	<u>149</u>	<u>209</u>	<u>319</u>	<u>60</u>	<u>110</u>
U.S. Direct Hire	149	209	319	60	110
Total Direct Hire	149	209	319	60	110
Average Annual Civilian Salary (\$ in thousands)	137.8	200.2	202.7	62.4	2.5

Personnel Summary Explanations:

The FY 2020 Civilian End Strength and Civilian FTEs reflect OCO requirements for civilian personnel to support the Military Commissions Convening Authority approved requests from the Chief Defense Counsel, Chief Prosecutor, Trial Judiciary, and Office of Court Administration. Increase also supports additional litigation team and litigation support personnel for three cases with charges sworn and an increase to the Security Classification/Declassification Review Team.

Defense Legal Services Agency
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	20,539	105	21,188	41,832	0	22,836	64,668
199 Total Civ Compensation	20,539	105	21,188	41,832	0	22,836	64,668
308 Travel of Persons	1,673	30	583	2,286	46	1,992	4,324
399 Total Travel	1,673	30	583	2,286	46	1,992	4,324
771 Commercial Transport	27	0	-27	0	0	0	0
799 Total Transportation	27	0	-27	0	0	0	0
912 Rental Payments to GSA (SLUC)	4,245	76	-4,175	146	3	3	152
913 Purchased Utilities (Non-Fund)	180	3	-67	116	2	92	210
914 Purchased Communications (Non-Fund)	282	5	434	721	14	623	1,358
915 Rents (Non-GSA)	13,046	235	-2,076	11,205	224	4,922	16,351
920 Supplies & Materials (Non-Fund)	1,053	19	-288	784	16	587	1,387
922 Equipment Maintenance By Contract	195	4	4,339	4,538	91	89	4,718
923 Facilities Sust, Rest, & Mod by Contract	97	2	2,612	2,711	54	2,243	5,008
925 Equipment Purchases (Non-Fund)	122	2	-124	0	0	0	0
932 Mgt Prof Support Svcs	30,562	550	14,481	45,593	912	21,180	67,685
934 Engineering & Tech Svcs	397	7	6,871	7,275	146	6,463	13,884
959 Other Costs (Insurance Claims/Indmties)	0	0	22	22	0	0	22
960 Other Costs (Interest and Dividends)	2	0	-2	0	0	0	0
985 Research & Development, Contracts	170	0	-170	0	0	0	0
987 Other Intra-Govt Purch	2,707	49	-907	1,849	37	275	2,161
989 Other Services	31,970	575	-25,986	6,559	131	5,967	12,657
990 IT Contract Support Services	1,727	31	-372	1,386	28	125	1,539
999 Total Other Purchases	86,755	1,558	-5,408	82,905	1,658	42,569	127,132
Total	108,994	1,693	16,336	127,023	1,704	67,397	196,124

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**Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

Funding will provide commanders and troops with the tools to improve their situational awareness and enhance force protection initiatives. In addition, it will increase internal/command information distribution, as well as support the "touch of home" news, sports and entertainment efforts that will help boost morale and enhance the quality of life for all personnel deployed.

II. Force Structure Summary:

N/A

**Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
ERI	369	0	0	n/a	0	0	0
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	354	0	0	n/a	0	0	0
STARS AND STRIPES PRODUCTS	15	0	0	n/a	0	0	0
OFS	9,257	11,527	0	0.0	11,527	11,527	11,527
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	5,090	5,724	0	0.0	5,724	5,724	5,724
DMA Support Services	150	150	0	0.0	150	150	150
MEDIA AND VISUAL INFORMATION	0	0	0	n/a	0	0	0
STARS AND STRIPES PRODUCTS	4,017	5,653	0	0.0	5,653	5,653	5,653
OIR	3,629	2,850	0	0.0	2,850	2,850	2,850
DVIDS	0	1,000	0	0.0	1,000	1,000	1,000
STARS AND STRIPES PRODUCTS	3,629	1,850	0	0.0	1,850	1,850	1,850
Total	13,255	14,377	0	0.0	14,377	14,377	14,377

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$9,257	\$11,527	\$11,527
Operation INHERENT RESOLVE (OIR)	\$3,629	\$2,850	\$2,850

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<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>
European Deterrence Initiative (EDI)	\$369	\$0	\$0
Operation Totals	\$13,255	\$14,377	\$14,377

Defense Media Activity
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	14,377	14,377
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	14,377	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	14,377	
Baseline Appropriation		
Reprogrammings		
Price Changes		289
Functional Transfers		
Program Changes		-289
Current Estimate	14,377	14,377
Less: Baseline Appropriation		
Normalized Current Estimate	14,377	

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		14,377
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		14,377
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		14,377
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		14,377
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		14,377
6. Price Change		289
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-289
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Mission Support	-289	
Reduction offsets price changes. (FY 2019 Baseline: \$4,500,000 thousand)		
FY 2020 Budget Request		14,377

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Personnel Summary Explanations:

N/A

Defense Media Activity
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>	FY 2018 <u>Actuals</u>	Change FY 2018/FY 2019		FY 2019 <u>Enacted</u>	Change FY 2019/FY 2020		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	0	0	30	30	1	-1	30
399 Total Travel	0	0	30	30	1	-1	30
771 Commercial Transport	150	3	-3	150	3	-3	150
799 Total Transportation	150	3	-3	150	3	-3	150
914 Purchased Communications (Non-Fund)	4,515	81	904	5,500	110	-110	5,500
920 Supplies & Materials (Non- Fund)	80	1	-1	80	2	-2	80
922 Equipment Maintenance By Contract	110	2	-32	80	2	-2	80
925 Equipment Purchases (Non- Fund)	400	7	627	1,034	21	-21	1,034
987 Other Intra-Govt Purch	8,000	144	-641	7,503	150	-150	7,503
999 Total Other Purchases	13,105	235	857	14,197	285	-285	14,197
Total	13,255	238	884	14,377	289	-289	14,377

**DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: Funds Quality of Life (QOL) issues supporting the Overseas Contingency Operations: OPERATION FREEDOM'S SENTINEL (OFS)

Child Care Support: Respite child care services for Service Members (Active, Guard and Reserve) enables families to manage lengthy separations and, in some cases, extensions to deployments.

Morale, Welfare and Recreation (MWR): Increases morale of Service Members in Theater by providing invaluable resources to deployed units. Includes fitness equipment, recreation kits, aerobic and strength training equipment, and other recreational needs for deployed units and remote sites (e.g., entertainment, theaters-in-a-box, games, library kits including up-to-date books and magazines, etc.).

II. Force Structure Summary:

N/A

DoD Dependents Education
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019							FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
OFS	31,000	31,620	0	0.0	31,620	31,620	31,620	
A. Emergency Child Care Support	20,000	20,000	0	0.0	20,000	20,000	20,000	
B. Morale, Welfare and Recreation	11,000	11,620	0	0.0	11,620	11,620	11,620	
Total	31,000	31,620	0	0.0	31,620	31,620	31,620	

<u>Summary by Operation</u>	FY 2018 <u>Actuals</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$31,000	\$31,620	\$31,620
Operation Totals	\$31,000	\$31,620	\$31,620

DoD Dependents Education
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
OCO Funding	31,620	31,620
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	31,620	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	31,620	
Baseline Appropriation		
Reprogrammings		
Price Changes		632
Functional Transfers		
Program Changes		-632
Current Estimate	31,620	31,620
Less: Baseline Appropriation		
Normalized Current Estimate	31,620	

DoD Dependents Education
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		31,620
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		31,620
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		31,620
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		31,620
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		31,620
6. Price Change		632
7. Functional Transfers		
a. Transfers In		
b. Transfers Out		
1) (987) Other Intra-Govt Purch		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-632
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) (987) Other Inter Government Purchases	-632	

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Inflation is not included in the PB FY 2020 OCO funding amount. (FY 2019 Baseline: \$31,620 thousand; +0 FTEs)		
FY 2020 Budget Request		31,620

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

DoD Dependents Education
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

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

<u>OP 32 Line</u>	FY 2018 <u>Actuals</u>	Change FY 2018/FY 2019		FY 2019 <u>Enacted</u>	Change FY 2019/FY 2020		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
987 Other Intra-Govt Purch	31,000	558	62	31,620	632	-632	31,620
999 Total Other Purchases	31,000	558	62	31,620	632	-632	31,620
Total	31,000	558	62	31,620	632	-632	31,620

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

Coalition Support Funds (CSF): CSF reimburses key cooperating nations for support to U.S. military operations, procurement, and provision of specialized training, supplies, and specialized equipment for loan to coalition forces supporting U.S.-led operations in Afghanistan and to counter the Islamic State of Iraq and Syria.

CSF finances specialized training, supplies, and equipment for coalition and friendly foreign forces willing to join the missions in Afghanistan and to counter the Islamic State of Iraq and Syria, thus producing a safer, more effective force. The Coalition Readiness Support Program (CRSP), a subset of the CSF authority, enables the Department to achieve cost savings and ensure protection of both U.S. and foreign forces by having a store of CRSP equipment to loan, such as: radios, counter-Improvised Explosive Devices (IEDs) equipment, and night vision devices, which can be rotated to friendly foreign forces. U.S. Forces-Afghanistan (USFOR-A), using Title 10 authority, manages the storage and handling of the CRSP equipment.

The FY 2020 request will enable partner nations to deploy forces in support of U.S. military operations. The deployed forces serve as force multipliers and reduce requirements for U.S. Armed Forces.

The Department also anticipates continued reimbursements to other key coalition partners such as Croatia, Georgia, Hungary, Jordan, and Mongolia for their participation in U.S.-led operations in Afghanistan and to counter the Islamic State of Iraq and Syria.

Lift and Sustain: The FY 2020 request will provide funds to transport eligible foreign forces from approximately 25 countries supporting U.S.-led operations in Afghanistan and

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Iraq; as well as provide sustainment and subsistence while they serve with U.S. Forces in those operations. U.S. support enables these forces to remain in theater to contribute to contingency operations. Without these funds, coalition and friendly foreign countries that lack the financial means would not be able to participate; thus, requiring an increase in U.S. Forces.

Ministry of Defense Advisors (MoDA) Program (Afghanistan): The MoDA Program deploys senior DoD civilian experts to Afghanistan as advisors with foreign counterparts to build defense institutions and enhance ministerial capabilities within the Ministry of Defense an Ministry of Interior. Key focus areas include personnel and readiness, acquisition and procurement, logistics and sustainment, strategy and policy, and financial management. As DoD security cooperation efforts help develop Afghan personnel units, the institutions required to manage and support them must be developed as well. MoDA is designed to forge long-term relationships that strengthen the Afghan defense ministry, while also strengthening the DoD civilian workforce. MoDA will also continue to support the enduring requirement for Human Resource Management Advisor in the Iraq Ministry of Defense, and will support up to an additional six (6) similar requirements in Iraq's Defense-facing Ministries.

The MoDA Program has successfully recruited, trained, and developed civilian advisors in support of the Resolute Support (RS) Train, Advise, and Assist (TAA) mission. Key indicators of achievement include: increase Afghan ministerial capacity to direct and manage defense resources professionally, effectively and efficiently without external support; and advisor effectiveness in improving ministerial capacity to enhance U.S national security.

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Security Cooperation Account: The Department requests \$812 million for existing tools and authorities to enhance the United States' ability to support partner nations in counterterrorism (CT), crisis response and other transnational threats, as well as operations that support U.S. interests. The Security Cooperation account serves as a vital tool in strategic competition, countering transnational threats, and preparing allies and partners to operate in lieu of, or in coalition with, U.S. forces. Activities funded through the Security Cooperation Account are conducted pursuant to a range of authorities from Chapter 16, 10 U.S. Code to create efficient and effective strategic outcomes. Such activities enable military-to-military engagements, training with foreign forces, support for operations and capacity building, and educational and training activities between the DoD and national security forces of allies and partner nations. Funding will support U.S. Central Command (USCENTCOM), U.S. Africa Command (USAFRICOM) areas of responsibility, as well as counter-terrorism and border security capacity building efforts in the U.S. European Command (USEUCOM) and the U.S. Indo-Pacific Command (USINDOPACOM) areas of responsibility.

FOCUS AREAS

The preliminary allocation of funds is outlined below by region. The mix of initiatives and amounts may change as adversaries act and the Department prioritizes initiatives that best enhance partner nations' capabilities to respond.

U.S. AFRICA COMMAND

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

The DoD proposes allocating SC funds in the USAFRICOM region to counter regionally-based terrorist groups and to promote stability in the region. Funds will be used to assist countries in: (1) U.S.-partner interoperability and collaboration; (2) securing their respective borders; (3) denying access to Violent Extremist Organizations (VEOs); (4) conducting effective counter-incursion operations to disrupt VEOs; and (5) enabling African partners to interdict illicit trafficking in arms, drugs, money, weapons of mass destruction (WMDs), natural resources, and people that enable VEOs to grow and threaten U.S. and partner nations' interests.

In addition to providing partners with operational training, equipment, and services, funds will support the development of partners' institutional capacity to absorb and apply new capabilities in their security forces. The funded activities will also support partners' institutional capacity to sustain critical capabilities.

U.S. CENTRAL COMMAND

The DoD proposes allocating SC funds throughout the USCENTCOM area of responsibility (AOR) to defeat ISIS, al-Qaeda, the Taliban, and other regionally-based terrorist groups. Funding will support CT partners in a region where civil war in Syria, ISIS' control of territory in Syria and Iraq, and other regional pressures challenge the security interests of the U.S., its allies, and partners. Additionally, funds will build the capacity of partners in the USCENTCOM AOR to combat VEOs. Funds will also build the capacity of partners to prevent and disrupt development, proliferation, and use of WMD.

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

In addition to providing operational training and equipment, the SC funding will support development of partners' institutional capacity to absorb and apply new capabilities into security forces. The SC-funded activities will also support partner nations' institutional capacity to sustain critical capabilities. In many cases, the SC will fund U.S. engagements with partners to enhance U.S. understanding of partner capability gaps and increase interoperability and collaboration.

U.S. EUROPEAN COMMAND

The DoD proposes allocating SC funds throughout the USEUCOM AOR to defeat ISIS, AQ and affiliates and foreign terrorist fighter flow threats in order to secure NATO's southern flank. It will also fund the capacity building of partners to counter emerging security challenges and the potential threat stemming from VEO migration across the Mediterranean Sea.

In addition to providing operational training and equipment, the SC will support development of partners' institutional capacity to absorb and apply new capabilities. The SC-funded activities will also support partners' institutional capacity to sustain critical capabilities. The SC will fund U.S. engagements with partners to enhance U.S. understanding of partners' capability gaps and to increase interoperability and collaboration.

U.S. Indo-PACIFIC COMMAND

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

The DoD proposes allocating SC funds in the USINDOPACOM AOR to counter regional violent extremist organizations, ISIS and AQ-aligned threat groups, and other transnational threats, as well as other threats to U.S. interests. Activities will help disrupt the spread of terrorism and foreign fighter flows, preclude the use of the region as a safe haven and support node for illicit activities. SC funds will assist countries in denying access to VEOs and conducting effective CT operations to disrupt terrorist activity. Partner nations are serving as deterrents against the expansion of illicit activity across USINDOPACOM in both the land-based and maritime domains. Activities will include operational training and equipment, the development of partners' institutional and operational capacities, and will foster joint and combined collaboration and operational capacity.

In addition to providing operational training and equipment, the SC funding will support development of partners' institutional and operational capacities to apply new capabilities across their joint forces and foster collaboration both internally and regionally.

European Deterrence Initiative - Ukraine Security Assistance Initiative (USAI): The USAI provides assistance and support to the military and national security forces of Ukraine, and for replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

European Deterrence Initiative - George C. Marshall Center (GCMC) Outreach: The GCMC enables solutions to regional and transnational security challenges through capacity building, access, and a globally connected network. EDI funding will be used to conduct

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Non-Resident Outreach programs in the European AOR. These programs reinforce foundational development and maintain the flexibility and responsiveness to address emerging security challenges with a more specific geographic focus. Insights gained in the field then supplement content in Resident Programs. Outreach programs extend the reach and relevance of the network and help Department of Defense maintain access with allies and partners.

II. Force Structure Summary:

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Counterterrorism (CT)	569,250	943,442	-150,000	-15.9	793,442	793,442	811,968
Security Cooperation Account	569,250	943,442	-150,000	-15.9	793,442	793,442	811,968
EDI	195,450	200,000	50,000	25.0	250,000	250,000	250,249
George C. Marshall Center Outreach	0	0	0	n/a	0	0	249
Ukraine Security Assistance Initiative	195,450	200,000	50,000	25.0	250,000	250,000	250,000
OFS	224,762	1,065,000	-30,000	-2.8	1,035,000	1,035,000	615,000
Coalition Support Fund	94,946	900,000	0	0.0	900,000	900,000	450,000
Lift and Sustain	114,847	150,000	-30,000	-20.0	120,000	120,000	150,000
MoDA Program (Afghanistan)	14,969	15,000	0	0.0	15,000	15,000	15,000
OIR	0	0	0	n/a	0	0	250,000
Border Security	0	0	0	n/a	0	0	250,000
Total	989,462	2,208,442	-130,000	-5.9	2,078,442	2,078,442	1,927,217

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$224,762	\$1,035,000	\$615,000
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$250,000
European Deterrence Initiative (EDI)	\$195,450	\$250,000	\$250,249
Counter Terrorism/Other Forces (CTOF)	\$569,250	\$793,442	\$811,968
Operation Totals	\$989,462	\$2,078,442	\$1,927,217

Defense Security Cooperation Agency
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	2,208,442	2,078,442
Congressional Adjustments (Distributed)	-380,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	250,000	
Carryover		
Subtotal Appropriated Amount	2,078,442	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	2,078,442	
Baseline Appropriation		
Reprogrammings		
Price Changes		41,568
Functional Transfers		250,249
Program Changes		-443,042
Current Estimate	2,078,442	1,927,217
Less: Baseline Appropriation		
Normalized Current Estimate	2,078,442	

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		2,208,442
1. Congressional Adjustments		-130,000
a. Distributed Adjustments		
1) Transfer to Section 9013 (Ukraine Security Assistance Initiative)	-200,000	
2) Security Cooperation Account	-150,000	
3) Lift and Sustain	-30,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Ukraine Security Assistance Initiative (Section 9013)	250,000	
e. Carryover		
FY 2019 Appropriated Amount		2,078,442
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		2,078,442
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		2,078,442
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		2,078,442
6. Price Change		41,568
7. Functional Transfers		250,249
a. Transfers In		
1) Border Security	250,000	
Funding is being allocated from the Counter-ISIS Train and Equip Fund(CTEF) for execution under the DSCA Account.		
2) EDI: George C. Marshall Center Outreach	249	

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
To support non-resident events at the George C. Marshall Center in support of intensified efforts to build partnership capacity.		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-443,042
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Coalition Support Fund (CSF)	-443,042	
Programmatic decrease in coalition support for FY 2020 due to the continuing suspension of U.S. security assistance to Pakistan based on the President's January 4, 2018, guidance. (FY 2019 Baseline: \$900,000 thousand)		
FY 2020 Budget Request		1,927,217

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

Performance measures support oversight, planning, and implementation of the defense strategy and Geographic Combatant Commanders' (GCCs) Theater Security Cooperation strategies. These programs enable the Department of Defense to strengthen and deepen partnerships across the globe both to address the dynamic security environment, as no country alone can address the globalized challenges we collectively face, and to help manage fiscal realities. The Department must continue to coordinate planning to optimize the contributions of our allies and partners to their own security and to Department of Defense combined activities.

Security Cooperation Account

The foreign security forces capacity building programs are designed to build partner nation capacity enabling foreign countries to conduct a wide array of defense and security operations and/or to support on-going allied or coalition military or stability operations that benefit the national security interests of the United States.

A. FY 2018 PRIOR YEAR ASSESSMENT

- In FY 2018, Title 10 U.S.C., Chapter 16, Section 333 train and equip authorities were used to address Combatant Commander's identified priorities to support partner nations in conducting a wide array of functional operations. The Department of Defense and the Department of State approved each program. The Department of Defense notified all programs to Congress. DSCA supported the development and implementation of building partner capacity cases aligned with DoD's defense priorities, the Guidance on Employment of the Force, and the Geographic Combatant Commanders' (GCC) Theater Campaign Plans. These programs support GCC's lines of efforts to achieve their campaign plan objectives, in cooperation with the Joint Staff, DSCA, the Military Departments, and other DoD Components. Each proposal leveraged both political and military expertise to ensure impacts in the country or region were strategic and benefit U.S. national security objectives.

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

B. FY 2019 CURRENT YEAR ASSESSMENT

- In FY 2019, the program is addressing Combatant Command identified priorities to build partner capacity to counter-terrorism, transnational threats, conduct maritime and border security operations; military intelligence operations, operations, activities that contribute to international coalition operations, and other security cooperation requirements in the USCENTCOM, USAFRICOM, USEUCOM, and USINDOPACOM AORs as described above.

C. FY 2020 PLANS AND OBJECTIVES

- The program will continue to develop the capacity of foreign security forces based on validated Combatant Command requirements, as informed by the National Defense Strategy (NDS), approved by the Undersecretary of Defense for Policy, and consistent with the general foreign policy direction of the Secretary of State.
- Programs will broadly focus on the following: Fortify the Trans-Atlantic NATO Alliance to deter Russia's adventurism, defeat terrorists and address the arc of instability building on NATO's periphery. DoD expects European allies to fulfill their commitments to increase defense and modernization spending to bolster the alliance in the face of our shared security concerns; expand Indo-Pacific alliances and partnerships to a networked security architecture capable of deterring aggression from China, maintaining stability, ensuring free access to common domains, and bring together bilateral and multilateral security relationships to preserve the free and open international system; form enduring coalitions in the Middle East that denies safe havens for terrorists and contributes to stable global energy markets and secure trade routes, develop enduring coalitions to consolidate gains we have made in Afghanistan, Iraq, Syria, and elsewhere, to support the lasting defeat of terrorists as we sever their sources of strength and counterbalance Iran; and support relationships to address significant terrorist threats in Africa to bolster existing bilateral and multilateral partnerships and develop new relationships to address

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

significant terrorist threats that threaten U.S. interests and contribute to challenges in Europe and the Middle East, degrade terrorists and build the capability required to counter violent extremism, human trafficking, trans-national criminal activity, and illegal arms trade with limited outside assistance; and limit the malign influence of great powers in Africa.

Ukraine Security Assistance Initiative (USAI)

A. FY 2018 PRIOR YEAR ASSESSMENT

- FY 2018 USAI funds built the defensive capacity of Ukraine's forces and supported institutional transformation programs to enhance interoperability with NATO and Western forces. These funds provided equipment to support operational needs, including capabilities to enhance Ukraine's command and control, situational awareness systems, secure communications, military mobility, night vision, and military medical treatment. These efforts have significantly enhanced Ukraine's: early warning to protect troops from indirect fire; all weather and 24-hour defensive operational capabilities; and battlefield first aid and continuing care for wounded soldiers. The provision of this equipment also supported ongoing programs to train Ukrainian officers and units according to NATO standards.

B. FY 2019 CURRENT YEAR ASSESSMENT

- In line with the National Defense Strategy line of effort to "Strengthen Alliances and Attract New Partners," USAI will continue to be a critical tool for bolstering Ukraine's capacity to resist military aggression and coercive actions, and support a key partner who aspires to integrate with Euro-Atlantic institutions based on shared

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

principles and common interests. The Department will continue to refine USAI's primary objectives through the Multinational Joint Commission on Ukraine, co-chaired by USEUCOM and the Ukrainian General Staff, in an effort to identify, assess, and validate Ukraine's capability needs and best methods to deliver those requirements at the tactical and operational level. This funding will also improve Ukraine's ability to command and control subordinate forces, understand the operational environment, and integrate intelligence and operational data into decision making processes.

- Planned USAI activities include continued support for ongoing training programs and equipment to enhance Ukraine's command and control, situational awareness systems, secure communications, military mobility, night vision, and military medical treatment. Funds may also be used to provide increased support for maritime and border security operations, small arms and ammunition, and to enhance the transparency and efficiency of Ukraine's acquisition system.

C. FY 2020 PLANS AND OBJECTIVES

- FY 2020 funds will continue to build the defensive capacity of Ukraine's forces. The Department will continue to refine USAI's primary objectives, including through the Multinational Joint Commission on Ukraine, and support ongoing training programs and operational needs across all domains. USAI funds will continue to contribute to the effort of developing a sustainable and effective Ukrainian capacity to generate and deploy appropriately manned, trained, and equipped forces, while developing a sustainable defense sector and enhancing interoperability with NATO and Western forces.

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Defense Security Cooperation Agency
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>	
308 Travel of Persons	463	8	0	471	9	0	480
399 Total Travel	463	8	0	471	9	0	480
920 Supplies & Materials (Non-Fund)	33,745	607	0	34,352	687	0	35,039
923 Facilities Sust, Rest, & Mod by Contract	65,000	1,170	4,256	70,426	1,409	28,982	100,817
932 Mgt Prof Support Svcs	6,998	126	0	7,124	142	0	7,266
987 Other Intra-Govt Purch	49,266	887	0	50,153	1,003	0	51,156
989 Other Services	833,990	15,012	1,066,914	1,915,916	38,318	-221,775	1,732,459
999 Total Other Purchases	988,999	17,802	1,071,170	2,077,971	41,559	-192,793	1,926,737
Total	989,462	17,810	1,071,170	2,078,442	41,568	-192,793	1,927,217

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**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Threat Reduction Agency (DTRA) Improvised-Threat Defeat mission enables Department of Defense (DoD) actions to counter improvised-explosive devices (C-IED) and emerging improvised threats in order to support Combatant Commands (CCMDs), deployed Warfighters, coalition partners, and allies. DTRA generates substantial value and capabilities for the DoD by:

- Providing situational understanding of threat network activities to rapidly inform U.S. Joint Force planning and targeting, to provide actionable intelligence to the interagency to enable counter-threat supply chain actions, and to inform DTRA threat-based research and development investments;
- Enabling rapid prototyping, experimentation, development, and delivery of C-IED and counter-improvised threat (C-IT) solutions including training integration support for deploying U.S. Joint Forces; and
- Engaging with the whole of the U.S. Government (USG), coalition partners, the intelligence community, academia, and industry to develop and deliver C-IED/C-IT solutions for U.S. Joint Forces and to build sustainable partner-nation C-IT capacity.

The DTRA Improvised-Threat Defeat mission and capabilities support a key strategic goal of the 2018 National Defense Strategy (NDS) to Build a More Lethal Force by "...anticipating how competitors and adversaries will employ new operational concepts and technologies to attempt to defeat us, while developing operational solutions to sharpen our competitive advantages and enhance our lethality."

The FY 2020 budget request of \$317,558 thousand provides resources for enabling requirements to support the DTRA Improvised-Threat Defeat mission.

Funds also enable and provide for urgent and emergent warfighter requirements from CCMDs and Warfighter Senior Integration Group.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>A. Assist Situational Understanding (of threat network activities)</u>	303,430	268,085	283,393

DTRA embeds with various globally-deployed U.S. general purpose and special operations Joint Forces providing rapidly deployable expertise supporting all aspects of C-IED and C-IT operations with extensive intelligence community and interagency reach-back support. It focuses on understanding the tactics, techniques, and procedures of violent extremist organizations and their supporting threat-facilitation/supply chain networks and enables an expeditionary capability in worldwide-deployed environments. Within this activity, the Improvised-Threat Defeat capability enables the delivery of consumable assessments and intelligence information to help warfighters plan for and adapt to rapidly changing threat conditions. This is enabled by the recent transition of the analytical framework, Catapult platform, from an advanced technology software effort to an operation and maintenance (O&M) institutionalized core capability and Program of Record (POR). Catapult allows DTRA to rapidly collect, fuse, analyze, and disseminate critical threat information in order to enable threat analysis and CCMD decision making in countering threat networks. This further enhances U.S. Joint Force readiness and informs Rapid Capability Delivery investment activities.

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>B. Enable DoD Responsiveness</u>	6,111	8,515	8,515

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

This activity provides strategy, plans, and policy support within a communities of action framework in order to ensure all USG and partner capabilities are pursued and delivered as counter-improvised threat solutions. It leverages the authorities, access, and capabilities of the U.S. interagency, coalition partners, industry, and academia to assist with the devising and delivery of counter threat-network solutions including interagency support that brings action to threat-network facilitation activities. These operations align with those of the U.S. and partner nation objectives in relation to countering explosive devices and other emerging threats to the national security of the U.S. and the partner nations. Through this effort, DTRA also builds foreign partner C-IED capacities by supplying critical training support solutions which are specifically tailored to the partner nation’s abilities so they can sustain them without persistent assistance from the U.S.

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>C. Enable Rapid Capability Delivery</u>	5,002	25,650	25,650

Enable Rapid Capability Delivery provides a threat-based, deliberate, structured, and proactive approach to identify emerging or current CCMD and warfighter gaps and validates urgent and emergent counter-threat solution requirements. This activity also provides for C-IT and C-IED training in support of deploying and deployed forces. DTRA’s continuous embedded presence with deployed U.S. Joint Forces and coordination with the Military Service components provides for the early identification and understanding of C-IED and C-IT gaps, risks and vulnerabilities and enables the timely validation and delivery of counter-threat solutions.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

II. Force Structure Summary (cont.)

II. Force Structure Summary:

N/A.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Assist Situational Understanding	303,430	268,085	0	0.0	268,085	268,085	283,393
Operation and Maintenance	303,430	268,085	0	0.0	268,085	268,085	283,393
Enable DoD Responsiveness	6,111	8,515	0	0.0	8,515	8,515	8,515
Operation and Maintenance	6,111	8,515	0	0.0	8,515	8,515	8,515
Enable Rapid Capability Delivery	5,002	25,650	0	0.0	25,650	25,650	25,650
Operation and Maintenance	5,002	25,650	0	0.0	25,650	25,650	25,650
Total	314,543	302,250	0	0.0	302,250	302,250	317,558

<u>Summary by Operation</u>	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$119,532	\$114,855	\$120,672
Operation INHERENT RESOLVE (OIR)	\$195,011	\$187,395	\$196,886
Operation Totals	\$314,543	\$302,250	\$317,558

Defense Threat Reduction Agency
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	302,250	302,250
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	302,250	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	302,250	
Baseline Appropriation		
Reprogrammings		
Price Changes		6,045
Functional Transfers		
Program Changes		9,263
Current Estimate	302,250	317,558
Less: Baseline Appropriation		
Normalized Current Estimate	302,250	

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		302,250
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		302,250
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		302,250
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		302,250
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		302,250
6. Price Change		6,045
7. Functional Transfers		
8. Program Increases		17,935
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Assist Situational Understanding - Catapult	16,985	
Funding increase in Information Technology contract support services is attributed to the transition of the analytical framework, Catapult platform, from an advanced technology effort to an operation and maintenance (O&M) institutionalized core capability and Program of Record (POR) in FY 2020. It is continuously fed by over 1,250 data sources and is		

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>used by more than 10,000 analysts. The CATAPULT customer base generates over 300,000 monthly queries from across the Combatant Commands, their Theater Special Operations Commands, the Services, theater-based Combined Joint Task Forces, the Intelligence Community, the Inter-Agency, Law Enforcement agencies, and our Coalition Partners, on both the Secret Internet Protocol Network (SIPRNet) and the Joint Worldwide Intelligence Communications System (JWICS) in order to identify those violent extremist networks and others who use or facilitate the use of improvised explosive devices and other improvised threats for further action. It is used primarily for targeting planning for combat operations in theater and for interagency actions against threat supply and facilitation networks. This effort supports the National Defense Strategy and the Secretary of Defense's Line of Effort to Build a More Lethal Force (LOE 1).</p>		
<p>2) DTRA Joint Improvised Defeat Mission Travel DTRA Joint Improvised Defeat Mission travel increase primarily supports the mission expansion and increased testing requirements in Counter Small Unmanned Aircraft Systems (CsUAS). Furthermore, DTRA is supporting more CCMDs inside and outside of CENTCOM to deter the threat network by providing operational assessments, threat assessments and training across the new locations.</p>	950	
<p>9. Program Decreases</p>		-8,672

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Assist Situational Understanding	-7,989	
Funding decrease reflects reallocation of resources to accommodate higher Agency priorities and emerging requirements in Research and Development investment within Enable Rapid Capability Delivery activities. (FY 2019 Baseline: \$268,085 thousand)		
2) Enable DoD Responsiveness	-170	
Funding decrease reflects reallocation of resources to accommodate higher Agency priorities. (FY 2019 Baseline: \$8,515 thousand)		
3) Enable Rapid Capability Delivery	-513	
Funding decrease reflects reallocation of resources to accommodate higher Agency priorities. (FY 2019 Baseline: \$25,650 thousand)		
FY 2020 Budget Request		317,558

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

Assist Situational Understanding

<u>Catapult</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
• Average Number of Monthly Users	0	0	10,000
• Average Number of Monthly Queries	0	0	300,000

Catapult is a data analytics platform that aggregates over 109 million documents and continuously ingests over 1,250 intelligence and operations data sources that populate over 75 developed analytic tools. It is used by more than 10,000 analysts who generate over 300,000 monthly queries across DoD, Intelligence Community, Inter-Agency and allied networks on both, Secret intranet (SIPRNET) and the Joint Worldwide Intelligence Communications System (JWICS). Users include staff from Combatant Commands, Theater Special Operations Commands, Joint Task Forces, Intelligence Community, Homeland Security, and Law Enforcement. It is used for tactical combatant support, force protection, tactical intelligence analysis, combat operation planning, and kinetic targeting.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Personnel Summary Explanations:

N/A.

**Defense Threat Reduction Agency
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>	
308 Travel of Persons	2,213	40	247	2,500	50	950	3,500
399 Total Travel	2,213	40	247	2,500	50	950	3,500
922 Equipment Maintenance By Contract	9	0	-9	0	0	0	0
925 Equipment Purchases (Non-Fund)	90	2	-92	0	0	0	0
932 Mgt Prof Support Svcs	60	1	-61	0	0	0	0
933 Studies, Analysis & Eval	2,232	40	-2,272	0	0	0	0
987 Other Intra-Govt Purch	309,280	5,567	-45,073	269,774	5,395	-9,014	266,155
989 Other Services	659	12	29,305	29,976	600	-1,086	29,490
990 IT Contract Support Services	0	0	0	0	0	18,413	18,413
999 Total Other Purchases	312,330	5,622	-18,202	299,750	5,995	8,313	314,058
Total	314,543	5,662	-17,955	302,250	6,045	9,263	317,558

DTRA imparts technical, intelligence, and operational expertise to supported elements by informing threat tactics, techniques, and procedures to enhance U.S. Joint Force operational planning; assisting in the identification of C-IED/C-IT gaps that are affecting their force protection and maneuverability; responding to emerging and urgent counter-threat requirements; training and advising U.S. Joint Forces to enhance their readiness, and working with foreign partners to build their C-IED capacity.

**Line 308, Travel of Persons FY19 has been updated to reflect the funds budgeted for this expenditure type.

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

I. Description of Operations Financed: Description of Operations Financed:

FY 2018 ACTUAL		FY 2019 ESTIMATE		FY 2020 REQUEST	
\$18,468	88 FTE	\$24,692	101 FTE	\$24,254	101 FTE

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

I. Description of Operations Financed (cont.)

(U/FOUO) Overseas Contingency Operations (OCO): The OCO Component executes the Lead Inspectors General (IG) mission. In FY 2018, the number of Lead IG designated OCO activities increased from two (Operation Inherent Resolve (OIR), and Operation Freedom Sentinel (OFS)) to six OCO activities. The DoD IG currently serves as the Lead IG for OIR, OFS, the Operation Pacific Eagle-Philippines (OPE-P), and three OCOs related to counterterrorism activities, two in Africa and one in the Middle East. The Lead IG:

- Develops a joint strategic plan to conduct comprehensive oversight of each OCO activity;
- Reviews and assesses the accuracy of information provided by the federal agencies relating to obligations and expenditures, costs of programs and projects, accountability of the funds, and the award and execution of major contracts, grants, and agreements in support of OCO activities;
- Reports quarterly on each OCO activity; and,
- Reports biannually on the activities of the Lead IG and other IG's OCO, as part of the report.

In FY 2020, for OCO activities, the DoD IG is requesting \$24,254 million and 101 FTE to conduct the Lead IG mission.

II. Force Structure Summary:

N/A

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

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019							FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
Operation Freedom's Sentinel (OFS)	6,464	11,399	0	0.0	11,399	11,399	8,488	
Operation Inherent Resolve (OIR)	12,004	13,293	0	0.0	13,293	13,293	15,766	
Total	18,468	24,692	0	0.0	24,692	24,692	24,254	

<u>Summary by Operation</u>	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$6,464	\$11,399	\$8,488
Operation INHERENT RESOLVE (OIR)	\$12,004	\$13,293	\$15,766
Operation Totals	\$18,468	\$24,692	\$24,254

Office of Inspector General
 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	24,692	24,692
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	24,692	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	24,692	
Baseline Appropriation		
Reprogrammings		
Price Changes		95
Functional Transfers		
Program Changes		-533
Current Estimate	24,692	24,254
Less: Baseline Appropriation		
Normalized Current Estimate	24,692	

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

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		24,692
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		24,692
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		24,692
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		24,692
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		24,692
6. Price Change		95
7. Functional Transfers		
8. Program Increases		1,162
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Compensation & Benefits	1,162	
9. Program Decreases		-1,695
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) PCS Benefits	-764	
2) Travel of Persons	-391	
3) Other Intra-Govt Purchases	-193	

DoD OIG OCO OP-5 Exhibit

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
4) Supplies & Materials (Non-Fund)	-99	
5) Rents (Non-GSA)	-89	
6) Equipment Purchases (Non-Fund)	-87	
7) Other Services	-41	
8) Purchased Communications (Non-Fund)	-11	
9) Commercial Transportation	-10	
10) Management Professional Support Services	-10	
FY 2020 Budget Request		24,254

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

IV. Performance Criteria:

Summary of Performance:

FY 2018

- Conducted 23 oversight projects.
- Published the FY 2018 Comprehensive Oversight Plan for Overseas Contingency Operations (COP-OCO) that coordinates a whole-of-government approach to oversight activities supporting each contingency operation.
- Issued 10 unclassified quarterly reports and 3 classified appendices.

FY 2019

- Publish the FY 2019 COP-OCO that will include a new classified section for the recently designated operations in Africa and the Middle East.
- Conduct 45 oversight projects focusing on areas related to security, training, advising, and equipping security forces, contracting, and property management, equipment acquisition and maintenance, and direct funding.
- Publish 12 unclassified reports and up to 20 classified appendices. The number of classified appendices is projected to increase to support the three new classified OCOs in Africa and the Middle East.

FY 2020

- Sustain oversight planning, coordination and publication of the COP-OCO with a classified section for operations in Africa and the Middle East.
- Conduct 45 oversight projects.

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

IV. Performance Criteria:

- Issue 12 unclassified reports and up to 20 classified appendices.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>Office of the Deputy Inspector General for Overseas Contingency Operations</u>			
Oversight Projects	23	45	45
Issue Comprehensive Oversight Plan for OCOs.	1	1	1
Quarterly/Biannual Reporting	13	32	32
Sustain average elapsed days from end of quarter to report issuance for six contingency operations	42	42	42
Number of senior leader engagements with Federal oversight, policy, command and command officials of Lead IG oversight planning and quarterly reporting	81	90	90

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

<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>Civilian End Strength (Total)</u>	<u>104</u>	<u>107</u>	<u>107</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	104	107	107	3	0
Total Direct Hire	104	107	107	3	0
<u>Civilian FTEs (Total)</u>	<u>88</u>	<u>101</u>	<u>101</u>	<u>13</u>	<u>0</u>
U.S. Direct Hire	88	101	101	13	0
Total Direct Hire	88	101	101	13	0
Average Annual Civilian Salary (\$ in thousands)	182.9	197.1	201.0	14.2	3.9

Personnel Summary Explanations:

- 1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2018 at 260 days and 2,080 hours.

- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2019 at 261 days and 2,088 hours.

- 3) There is no actual change in civilian FTEs from FY 2018 to FY 2019. The FY 2018 Civilian FTE U.S. Direct hire column should have reflected 101 FTEs, an increase of +6 FTEs from the 95 annotated in budget documents.

Office of Inspector General
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>	FY 2018 <u>Actuals</u>	Change FY 2018/FY 2019		FY 2019 <u>Enacted</u>	Change FY 2019/FY 2020		FY 2020 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	15,821	81	3,241	19,143	0	1,162	20,305
121 PCS Benefits	274	0	490	764	0	-764	0
199 Total Civ Compensation	16,095	81	3,731	19,907	0	398	20,305
308 Travel of Persons	1,695	31	279	2,005	40	-391	1,654
399 Total Travel	1,695	31	279	2,005	40	-391	1,654
771 Commercial Transport	0	0	50	50	1	-10	41
799 Total Transportation	0	0	50	50	1	-10	41
914 Purchased Communications (Non-Fund)	45	1	12	58	1	-11	48
915 Rents (Non-GSA)	0	0	460	460	9	-89	380
920 Supplies & Materials (Non- Fund)	34	1	476	511	10	-99	422
925 Equipment Purchases (Non- Fund)	0	0	449	449	9	-87	371
932 Mgt Prof Support Svcs	133	2	-85	50	1	-10	41
987 Other Intra-Govt Purch	414	7	570	991	20	-193	818
989 Other Services	52	1	158	211	4	-41	174
999 Total Other Purchases	678	12	2,040	2,730	54	-530	2,254
Total	18,468	124	6,100	24,692	95	-533	24,254

**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 Realignment

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. BA Subactivities	FY 2019							FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
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 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 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)

	Amount	Total
C. Reconciliation of Increases and Decreases		
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)

C. Reconciliation of Increases and Decreases	Amount	Total
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)

C. Reconciliation of Increases and Decreases	Amount	Total
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		

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)

C. Reconciliation of Increases and Decreases	Amount	Total
support. (FY 2019 Baseline: \$3,303 thousand; +0 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.

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) is a Unified Combatant Command with Title 10 responsibilities to organize, train and equip special operations forces (SOF). The USSOCOM's mission is to provide fully capable and enabled SOF to defend the Nation's interests in an environment characterized by irregular warfare. The USSOCOM is the Executive Agent that synchronizes all DoD planning for global operations against terrorist networks.

The USSOCOM's FY 2020 Operations and Maintenance (O&M) Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan, Iraq, and other locations to support the Geographic Combatant Commanders (GCC). The identified requirement, as outlined in the submission, supports the deployment of SOF to Operation FREEDOM'S SENTINEL (OFS), Operation INHERENT RESOLVE (OIR), and other contingencies to deter, disrupt and defeat our nation's enemies.

Currently, USSOCOM provides 7,270 fully trained and equipped SOF for deployments to support global SOF missions, of which 57% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR).

The USSOCOM O&M OCO request contains an increase of \$115.4 million dollars from the FY 2019 request. This increase is driven, in part, by centrally-managed airlift and command, control, communications, computers and intelligence (C4I) requirements.

II. Force Structure Summary:

For FY 2020, SOF planned operational deployments include 7,270 operators in Afghanistan, Iraq, and other locations supporting global missions in response to GCC requirements.

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary (cont.)

These deployments support SOF missions as supported in the current National Defense Strategy. Currently, deployed SOF include two Special Operations Joint Task Forces (SOJTF), two Combined Joint Special Operations Task Forces (CJSOTF), eight Special Operations Task Forces (SOTF), and other classified units. The reduction from FY 2019 to FY 2020 is a result primarily of U.S. Africa Command (USAFRICOM) and U.S. CENTCOM optimization efforts.

The FY 2020 total personnel requirements are current mission estimates:

FORCES	FY2018 Actuals	FY2019 Enacted	FY2020 Estimate
Special Operations Force, Army	6,184	5,004	4,629
Special Operations Force, Navy	1,754	1,266	1,171
Special Operations Force, Marines	369	495	457
Special Operations Force, Air Force	923	1,095	1,013
 PERSONNEL	 FY2018 Actuals	 FY2019 Enacted	 FY2020 Estimate
Active	8,420	7,470	6,910
Reserve	125	90	82
Guard	685	300	278
Total	9,230	7,860	7,270

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
BA01: Operating Forces	3,356,290	3,733,161	-51,700	-1.4	3,681,461	3,681,461	3,796,813
Combat Development Activities	1,023,826	1,181,872	-3,489	-0.3	1,178,383	1,178,383	1,121,580
Communications	92,241	104,812	-310	-0.3	104,502	104,502	0
Flight Operations	185,799	242,535	2,721	1.1	245,256	245,256	0
Intelligence	1,230,062	1,303,290	-23,807	-1.8	1,279,483	1,279,483	1,328,201
Maintenance	350,921	462,035	-18,383	-4.0	443,652	443,652	399,845
Operational Support	0	0	0	n/a	0	0	138,458
Other Operations	473,441	438,617	-8,432	-1.9	430,185	430,185	0
Theater Forces	0	0	0	n/a	0	0	808,729
Total	3,356,290	3,733,161	-51,700	-1.4	3,681,461	3,681,461	3,796,813

	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$2,660,206	\$2,786,686	\$2,886,225
Operation INHERENT RESOLVE (OIR)	\$600,114	\$798,677	\$825,488
European Deterrence Initiative (EDI)	\$95,970	\$96,098	\$85,100
Operation Totals	\$3,356,290	\$3,681,461	\$3,796,813

United States Special Operations Command
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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	3,733,161	3,681,461
Congressional Adjustments (Distributed)	-54,717	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	3,017	
Carryover		
Subtotal Appropriated Amount	3,681,461	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	3,681,461	
Baseline Appropriation	4,837,589	
Reprogrammings		
Price Changes		107,706
Functional Transfers		
Program Changes		7,646
Current Estimate	8,519,050	3,796,813
Less: Baseline Appropriation	-4,837,589	
Normalized Current Estimate	3,681,461	

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	6,097	31	-6,128	0	0	0	0
103 Wage Board	97	0	-97	0	0	0	0
199 Total Civ Compensation	6,194	31	-6,225	0	0	0	0
308 Travel of Persons	169,024	3,042	-16,405	155,661	3,113	26,553	185,327
399 Total Travel	169,024	3,042	-16,405	155,661	3,113	26,553	185,327
401 DLA Energy (Fuel Products)	23,069	-92	-7,082	15,895	-106	31,086	46,875
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	282	1	7,247	7,530	-7	331	7,854
412 Navy Managed Supply, Matl	323	-1	23,186	23,508	484	-446	23,546
413 Marine Corps Supply	55	-5	34	84	-7	0	77
414 Air Force Consol Sust AG (Supply)	89,095	2,334	-24,062	67,367	5,423	-5,149	67,641
416 GSA Supplies & Materials	4,634	83	-434	4,283	86	-74	4,295
417 Local Purch Supplies & Mat	93,753	1,688	38,623	134,064	2,681	-2,010	134,735
418 Air Force Retail Supply (Gen Support Div)	0	0	24,039	24,039	690	1,111	25,840
421 DLA Mat Supply Chain (Cloth & Textiles)	10	0	665	675	-3	0	672
422 DLA Mat Supply Chain (Medical)	516	1	-517	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	39	0	7,264	7,303	-23	-488	6,792
499 Total Supplies & Materials	211,777	4,009	68,962	284,748	9,218	24,361	318,327
502 Army Fund Equipment	57	0	2,340	2,397	-2	2	2,397
503 Navy Fund Equipment	210	0	-129	81	2	0	83
506 DLA Mat Supply Chain (Const & Equip)	1,698	-32	-697	969	-6	5	968
507 GSA Managed Equipment	1,949	35	-1,257	727	15	-9	733
599 Total Equipment Purchases	3,914	3	257	4,174	9	-2	4,181
601 Army Industrial Operations	3	0	7,990	7,993	0	0	7,993
603 DLA Distribution	5,834	117	-5,951	0	0	268	268

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
610 Navy Air Warfare Center	265	2	11,843	12,110	273	-62	12,321
611 Navy Surface Warfare Ctr	235	2	942	1,179	19	0	1,198
612 Navy Undersea Warfare Ctr	0	0	288	288	0	-263	25
614 Space & Naval Warfare Center	6,867	65	-3,574	3,358	59	6,033	9,450
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
625 Navy Trans (Service Support)	0	0	242	242	58	-58	242
633 DLA Document Services	1	0	-1	0	0	0	0
647 DISA Enterprise Computing Centers	81	-5	-19	57	-6	0	51
661 Air Force Consolidated Sust AG (Maint)	104	3	984	1,091	41	-1	1,131
671 DISA DISN Subscription Services (DSS)	291	5	-296	0	0	0	0
675 DLA Disposition Services	60	0	-60	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	14,287	271	-154	14,404	288	16	14,708
699 Total DWCF Purchases	28,715	545	11,462	40,722	732	5,933	47,387
702 AMC SAAM (fund)	167,028	-13,362	54,388	208,054	35,369	78,469	321,892
705 AMC Channel Cargo	6,348	114	9,537	15,999	320	0	16,319
707 AMC Training	0	0	300	300	58	0	358
708 MSC Chartered Cargo	9,459	974	-9,933	500	-53	0	447
717 SDDC Global POV	0	0	300	300	89	0	389
771 Commercial Transport	11,539	208	-8,759	2,988	60	270	3,318
799 Total Transportation	194,374	-12,066	45,833	228,141	35,843	78,739	342,723
912 Rental Payments to GSA (SLUC)	149	3	-152	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,800	32	-1,822	10	0	0	10
914 Purchased Communications (Non-Fund)	144,433	2,600	12,720	159,753	3,195	33,155	196,103
915 Rents (Non-GSA)	45,061	811	-37,536	8,336	167	328	8,831
917 Postal Services (U.S.P.S)	419	8	2,218	2,645	53	-30	2,668

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
920 Supplies & Materials (Non-Fund)	88,080	1,585	-30,534	59,131	1,183	6,093	66,407
921 Printing & Reproduction	19	0	-19	0	0	0	0
922 Equipment Maintenance By Contract	1,069,885	19,258	-609,921	479,222	9,584	-55,193	433,613
923 Facilities Sust, Rest, & Mod by Contract	2,736	49	-777	2,008	40	0	2,048
924 Pharmaceutical Drugs	746	28	-766	8	0	1,112	1,120
925 Equipment Purchases (Non-Fund)	210,005	3,780	84,967	298,752	5,975	-9,573	295,154
926 Other Overseas Purchases	27	0	927	954	19	0	973
929 Aircraft Reworks by Contract	40,139	723	839,120	879,982	17,600	-14,906	882,676
930 Other Depot Maintenance (Non-Fund)	3,019	54	41,549	44,622	892	5,822	51,336
932 Mgt Prof Support Svcs	46,322	834	-8,100	39,056	781	-481	39,356
933 Studies, Analysis & Eval	11,510	207	-10,885	832	17	406	1,255
934 Engineering & Tech Svcs	19,794	356	-20,055	95	2	6,323	6,420
935 Training and Leadership Development	17,305	346	-17,651	0	0	0	0
936 Training and Leadership Development (Other Contracts)	1,199	24	779	2,002	40	0	2,042
937 Locally Purchased Fuel (Non-Fund)	14,903	-60	7,036	21,879	-147	-20,242	1,490
955 Other Costs (Medical Care)	430	16	369	815	32	-1	846
957 Other Costs (Land and Structures)	1,191	21	-1,047	165	3	0	168
964 Other Costs (Subsistence and Support of Persons)	359	6	-346	19	0	0	19
984 Equipment Contracts	6,963	125	-4,766	2,322	46	1,000	3,368
987 Other Intra-Govt Purch	192,718	3,469	-25,542	170,645	3,413	-3,345	170,713
989 Other Services	708,967	12,761	60,147	781,875	15,638	-96,105	701,408
990 IT Contract Support Services	114,113	2,054	-103,280	12,887	258	17,699	30,844
999 Total Other Purchases	2,742,292	49,090	176,633	2,968,015	58,791	-127,938	2,898,868
Total	3,356,290	44,654	280,517	3,681,461	107,706	7,646	3,796,813

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**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: Combat Development Activities - Includes Joint and Component manpower authorizations, Special Operations Forces (SOF)-peculiar equipment, necessary facilities and the associated costs specifically identified for the development of combat doctrine, organizational concepts, material requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

II. Force Structure Summary:

Not Applicable

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018	Budget	Congressional Action			Current	FY 2020
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
A. BA Subactivities							
Combat Development Activities (CDA)	1,023,826	1,181,872	-3,489	-0.3	1,178,383	1,178,383	1,121,580
Total	1,023,826	1,181,872	-3,489	-0.3	1,178,383	1,178,383	1,121,580

	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$900,966	\$1,047,642	\$997,085
Operation INHERENT RESOLVE (OIR)	\$122,860	\$130,741	\$124,495
Operation Totals	\$1,023,826	\$1,178,383	\$1,121,580

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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	1,181,872	1,178,383
Congressional Adjustments (Distributed)	-3,489	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,178,383	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	1,178,383	
Baseline Appropriation	1,115,724	
Reprogrammings		
Price Changes		44,366
Functional Transfers		
Program Changes		-101,169
Current Estimate	2,294,107	1,121,580
Less: Baseline Appropriation	-1,115,724	
Normalized Current Estimate	1,178,383	0

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,181,872
1. Congressional Adjustments		-3,489
a. Distributed Adjustments		
1) Travel	-3,489	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		1,178,383
2. Baseline Appropriation		1,115,724
a. Baseline Appropriation		
1) CDA	1,115,724	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		2,294,107
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		2,294,107
5. Less: Baseline Appropriation		-1,115,724
FY 2019 Normalized Current Estimate		1,178,383
6. Price Change		44,366
7. Functional Transfers		
8. Program Increases		47,688
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Classified	46,388	
See Classified submission for further details. (FY		
2019 Baseline: \$1,178,383 thousand)		
2) Logistics Support	1,300	

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Increase resources logistical support equipment systems and reach-back for 30 Family of Special Operations Vehicles (FSOV), eight of which are in critical need of refurbishment and risk falling into non-mission capable status if repairs are not conducted.		
+\$900 thousand for FSOV program reach-back of class IX repair parts due to wear and tear on an aging fleet of vehicles. These vehicles operate in combat zones that have poor road systems.		
+\$400 thousand for FSOV logistical support equipment systems that include tool sets, fuel storage and distribution equipment and power generation and distribution systems. This increase will fund additional bench stock due to longer lead time to obtain supplies and equipment as conventional forces redeploy to major logistical centers. (FY 2019 Baseline: \$239,010 thousand)		
9. Program Decreases		-148,857
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Classified	-148,857	
See Classified submission for further details. (FY 2019 Baseline: \$1,178,383 thousand)		
FY 2020 Budget Request		1,121,580

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Not Applicable

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	4,081	21	-4,102	0	0	0	0
199 Total Civ Compensation	4,081	21	-4,102	0	0	0	0
308 Travel of Persons	44,414	799	27,065	72,278	1,446	0	73,724
399 Total Travel	44,414	799	27,065	72,278	1,446	0	73,724
401 DLA Energy (Fuel Products)	3,781	-15	-1,804	1,962	-13	0	1,949
413 Marine Corps Supply	0	0	10	10	-1	0	9
416 GSA Supplies & Materials	1,010	18	-605	423	8	0	431
417 Local Purch Supplies & Mat	58,176	1,047	16,700	75,923	1,518	0	77,441
499 Total Supplies & Materials	62,967	1,050	14,301	78,318	1,512	0	79,830
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
647 DISA Enterprise Computing Centers	81	-5	-19	57	-6	0	51
699 Total DWCF Purchases	768	80	-791	57	-6	0	51
702 AMC SAAM (fund)	94,334	-7,547	52,270	139,057	23,640	-28,535	134,162
708 MSC Chartered Cargo	5,239	540	-5,779	0	0	0	0
771 Commercial Transport	1,076	19	-1,095	0	0	0	0
799 Total Transportation	100,649	-6,988	45,396	139,057	23,640	-28,535	134,162
913 Purchased Utilities (Non-Fund)	0	0	10	10	0	0	10
914 Purchased Communications (Non-Fund)	95,182	1,713	7,731	104,626	2,093	15,954	122,673
915 Rents (Non-GSA)	38,144	687	-34,928	3,903	78	0	3,981
917 Postal Services (U.S.P.S)	419	8	742	1,169	23	0	1,192
920 Supplies & Materials (Non-Fund)	16,502	297	3,213	20,012	400	6,120	26,532
922 Equipment Maintenance By Contract	209,171	3,765	-30,748	182,188	3,644	9,814	195,646
923 Facilities Sust, Rest, & Mod by Contract	49	1	-50	0	0	0	0
925 Equipment Purchases (Non-Fund)	71,756	1,292	1,733	74,781	1,496	1,300	77,577

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
		932 Mgt Prof Support Svcs	7,291		131	16	
934 Engineering & Tech Svcs	1,703	31	-1,734	0	0	0	0
935 Training and Leadership Development	624	12	-636	0	0	0	0
936 Training and Leadership Development (Other Contracts)	0	0	771	771	15	0	786
937 Locally Purchased Fuel (Non-Fund)	1	0	-1	0	0	0	0
955 Other Costs (Medical Care)	0	0	33	33	1	0	34
957 Other Costs (Land and Structures)	384	7	-226	165	3	0	168
984 Equipment Contracts	11	0	-11	0	0	0	0
987 Other Intra-Govt Purch	16,336	294	72,849	89,479	1,790	0	91,269
989 Other Services	353,374	6,361	42,841	402,576	8,052	-105,822	304,806
990 IT Contract Support Services	0	0	1,522	1,522	30	0	1,552
999 Total Other Purchases	810,947	14,599	63,127	888,673	17,774	-72,634	833,813
Total	1,023,826	9,561	144,996	1,178,383	44,366	-101,169	1,121,580

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Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Communications - Includes operational sustainment of Special Operations Forces (SOF)-peculiar communication equipment and systems supporting SOF deployments associated with Overseas Contingency Operations. This includes Command Center operations, deployable command, control and communications assets, tactical unit communication equipment; combat identification and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

II. Force Structure Summary:

Not Applicable

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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		
Communication	92,241	104,812	-310	-0.3	104,502	104,502	0
Total	92,241	104,812	-310	-0.3	104,502	104,502	0

<u>Summary by Operation</u>	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$49,810	\$18,283	\$0
Operation INHERENT RESOLVE (OIR)	\$42,431	\$86,219	\$0
Operation Totals	\$92,241	\$104,502	\$0

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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	104,812	104,502
Congressional Adjustments (Distributed)	-310	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	104,502	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	104,502	
Baseline Appropriation	556,600	
Reprogrammings		
Price Changes		2,079
Functional Transfers		-138,458
Program Changes		31,877
Current Estimate	661,102	0
Less: Baseline Appropriation	-556,600	
Normalized Current Estimate	104,502	0

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		104,812
1. Congressional Adjustments		-310
a. Distributed Adjustments		
1) Travel	-310	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		104,502
2. Baseline Appropriation		556,600
a. Baseline Appropriation		
1) Communications	556,600	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		661,102
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		661,102
5. Less: Baseline Appropriation		-556,600
FY 2019 Normalized Current Estimate		104,502
6. Price Change		2,079
7. Functional Transfers		-138,458
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-138,458	
Internal USSOCOM transfer to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM		

**Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$104,502 thousand)		
8. Program Increases		37,047
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) C4I Technical Support/Airtime	34,747	
Funds are required for an increase in technical support, for the purpose of receiving and processing sensor data (primarily full motion video) from manned airborne intelligence, surveillance and reconnaissance (AISR) assets operating in North West Africa, Europe, and the Middle East. This is a result of USSOCOM completing the installation of the Regional Ground Entry Point (RGEP) at Naval Air Station (NAS) Sigonella, Italy and achieving full operational capability at the RGEP at Al Udeid, Qatar in FY 2019. Additionally, USSOCOM is increasing the current 8 x 5 capacity at all of the RGEPS to 24 x 7 capability.		
+\$17,700 thousand - Increase of 57 contractor Full Time Equivalents (FTE) includes: +6 at NAS Sigonella for installation of RGEP, +15 at Al Udeid, Qatar for reaching full operational capacity at RGEP, +23 part time equivalents converted to full time and +13 contractors to support increased capacity at all existing RGEP locations.		
+\$8,800 thousand - Fully funds the lease of increased commercially provided Ultra-high Frequency		

**Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
(UHF) Tactical Satellite (TACSAT) channels to mitigate the current capability gap in UHF TACSAT. +\$8,247 thousand - Fully funds the satellite airtime required for over 1,150 deployed satellite communications terminals (600 supporting real-world operations/contingencies). (FY 2019 Baseline: \$98,370 thousand)		
2) KuSS Maintenance/Airtime Increase due to the cost of maintenance of current and aging assets and replacement/upgrade of hardware. Funding supports airtime requirements for manned/unmanned ISR platforms to conduct multiple simultaneous operations (SIMOPS) for CONUS/OCNUS training, tests, exercises and en-route Command and Control. This includes beyond line of sight (BLOS) connectivity which is a requirement for AFSOC aviation assets (Remotely Piloted Aircraft, U-28s, MC-12, and gunships). Broadband BLOS (high data throughput capacity) cannot be obtained without satellite airtime access. (FY 2019 Baseline: \$12,700 thousand)	2,300	
9. Program Decreases		-5,170
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Remote Advise and Assist Virtual Accompany Kit (RAA-VAK) One time purchase of these kits was completed in FY 2019. The increase was accidentally not identified	-1,674	

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
as an increase in the FY 2019 President's Budget. RAA-VAK systems serve as a force multiplier and critical contributor to effective Mission Command in support of SOF missions. RAA-VAK systems provide SOF commanders, staff, and operators access to real- time information and support activities such as mission planning and execution, while allowing personnel to remain at the last covered and concealed (LCC) position, outside the maximum effective range of small arms fire. (FY 2019 Baseline: \$1,674 thousand)		
2) SOF Deployable Nodes Decrease due to completion of Communications On The Move integration effort aboard the eight SOF Liaison Element shipboard platforms. No further integration is required in FY 2020 and beyond. (FY 2019 Baseline: \$3,496 thousand)	-3,496	
FY 2020 Budget Request		0

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable

**Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	100	2	-102	0	0	0	0
399 Total Travel	100	2	-102	0	0	0	0
414 Air Force Consol Sust AG (Supply)	29	1	-30	0	0	0	0
499 Total Supplies & Materials	29	1	-30	0	0	0	0
502 Army Fund Equipment	0	0	353	353	0	-353	0
599 Total Equipment Purchases	0	0	353	353	0	-353	0
612 Navy Undersea Warfare Ctr	0	0	25	25	0	-25	0
614 Space & Naval Warfare Center	0	0	1,058	1,058	19	-1,077	0
677 DISA Telecomm Svcs - Reimbursable	12,864	244	1,296	14,404	288	-14,692	0
699 Total DWCF Purchases	12,864	244	2,379	15,487	307	-15,794	0
914 Purchased Communications (Non-Fund)	7,826	141	6,955	14,922	298	-15,220	0
915 Rents (Non-GSA)	5,468	98	-3,859	1,707	34	-1,741	0
920 Supplies & Materials (Non- Fund)	294	5	63	362	7	-369	0
922 Equipment Maintenance By Contract	9,419	170	-7,023	2,566	51	-2,617	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	888	888	18	-906	0
925 Equipment Purchases (Non- Fund)	3,601	65	4,081	7,747	155	-7,902	0
984 Equipment Contracts	0	0	669	669	13	-682	0
987 Other Intra-Govt Purch	51,621	929	-4,113	48,437	969	-49,406	0
990 IT Contract Support Services	1,019	18	10,327	11,364	227	-11,591	0
999 Total Other Purchases	79,248	1,426	7,988	88,662	1,772	-90,434	0
Total	92,241	1,673	10,588	104,502	2,079	-106,581	0

* Transfer FY 2020 funding to a new Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Flight Operations - Includes unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support (CLS), and flying hours associated with Special Operations Forces (SOF) aviation missions. The OCO funding provides for the continued deployment of SOF aviation platforms and SOF units to the area of responsibility (AOR) providing a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF, specialized mobility, precision strike and fire support, aerial refueling, combat search and rescue and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:

Not Applicable

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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		
Flight Operations	185,799	242,535	2,721	1.1	245,256	245,256	0
Total	185,799	242,535	2,721	1.1	245,256	245,256	0

<u>Summary by Operation</u>	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$122,627	\$169,438	\$0
Operation INHERENT RESOLVE (OIR)	\$63,172	\$75,818	\$0
Operation Totals	\$185,799	\$245,256	\$0

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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	242,535	245,256
Congressional Adjustments (Distributed)	-296	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	3,017	
Carryover		
Subtotal Appropriated Amount	245,256	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	245,256	
Baseline Appropriation	1,109,538	
Reprogrammings		
Price Changes		8,527
Functional Transfers		-230,705
Program Changes		-23,078
Current Estimate	1,354,794	0
Less: Baseline Appropriation	-1,109,538	
Normalized Current Estimate	245,256	0

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		242,535
1. Congressional Adjustments		2,721
a. Distributed Adjustments		
1) Travel	-296	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8118 (Fuel Adjustment) (OCO)	3,017	
e. Carryover		
FY 2019 Appropriated Amount		245,256
2. Baseline Appropriation		1,109,538
a. Baseline Appropriation		
1) Flight Operations	1,109,538	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		1,354,794
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,354,794
5. Less: Baseline Appropriation		-1,109,538
FY 2019 Normalized Current Estimate		245,256
6. Price Change		8,527
7. Functional Transfers		-230,705
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-230,705	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM		

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$245,256 thousand)		
8. Program Increases		10,627
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Flying Hour Program (FHP)	10,627	
Increase specifically associated with usage and rate changes across USSOCOM aviation platforms. Additional details by platform are explained in the Part IV, Table II explanatory statements. (FY 2019 Baseline: \$142,550 thousand)		
9. Program Decreases		-33,705
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Fuel Increase	-3,017	
One time increase in FY 2019 for fuel.		
c. Program Decreases in FY 2020		
1) 24th Special Operations Wing	-12,508	
Program decrease due to an administrative program realignment from the Flight Operations Budget Sub-activity to the Other Operations Budget Sub-activity to properly align 24th Special Operations Wing operational support to where it is more appropriately executed. (FY 2019 Baseline: \$11,345 thousand)		
2) SOF Intelligence Support (SOFIS) - 11th Intelligence Squadron	-18,180	

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

In the FY 2019 Intelligence Authorization Act, the House Permanent Select Committee on Intelligence recommended direction to USSOCOM to align the 11th Intelligence Squadron (IS) to the Military Intelligence Program. In accordance with that direction, these funds have been realigned into the Intelligence Budget Sub-activity. This funding supports contracted Processing, Exploitation, and Dissemination (PED) Analysts. (FY 2019 Baseline: \$18,180 thousand)

FY 2020 Budget Request

0

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Part IV, Table I

USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years

Total Program		19PB (Enacted)	20PB	19PB-20PB Delta
USASOC	DOLLARS	\$ 237,182	\$ 241,233	\$ 4,051
	HOURS	41,629	42,951	1,322
AFSOC	DOLLARS	\$ 490,211	\$ 520,353	\$ 30,142
	HOURS	51,488	51,758	270
Total	DOLLARS	\$ 727,393	\$ 761,586	\$ 34,193
	HOURS	93,117	94,709	1,592

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

Part IV, Table II

USSOCOM Comparison of Flying Hour Changes between Fiscal Years

	FY19 Enacted Hrs	FY20 Hrs	Hrs Chng	Hrs Chng %	FY19 Rate	FY20 Rate	Rate Chng	Rate Chng %	FY19 \$M	FY20 \$M	Change \$M	Price	Program
AC-130J	6,261	8,810	2,549	41%	\$ 4,415	\$ 4,721	\$ 306	7%	\$ 27.6	\$ 41.6	\$ 14.0	\$ 11.4	\$ 2.5
AC-130U	4,062	1,007	(3,055)	-75%	\$ 12,805	\$ 11,384	\$ (1,421)	-11%	\$ 52.0	\$ 11.5	\$ (40.6)	\$ (33.2)	\$ (7.3)
AC-130W	5,274	3,342	(1,932)	-37%	\$ 7,634	\$ 9,227	\$ 1,593	21%	\$ 40.3	\$ 30.8	\$ (9.4)	\$ (7.7)	\$ (1.7)
CV-22B	11,680	14,032	2,352	20%	\$ 17,111	\$ 19,412	\$ 2,301	13%	\$ 199.9	\$ 272.4	\$ 72.5	\$ 59.5	\$ 13.1
MC-130H	7,806	6,763	(1,043)	-13%	\$ 12,217	\$ 12,432	\$ 215	2%	\$ 95.4	\$ 84.1	\$ (11.3)	\$ (9.3)	\$ (2.0)
MC-130J	13,833	15,213	1,380	10%	\$ 4,748	\$ 4,678	\$ (70)	-1%	\$ 65.7	\$ 71.2	\$ 5.5	\$ 4.5	\$ 1.0
EC-130J	2,572	2,591	19	1%	\$ 3,650	\$ 3,403	\$ (247)	-7%	\$ 9.4	\$ 8.8	\$ (0.6)	\$ (0.5)	\$ (0.1)
A/MH-6M	8,025	8,739	714	9%	\$ 3,094	\$ 3,414	\$ 320	10%	\$ 24.8	\$ 29.8	\$ 5.0	\$ 3.1	\$ 1.9
MH-47G	14,869	13,853	(1,016)	-7%	\$ 8,461	\$ 8,452	\$ (9)	0%	\$ 125.8	\$ 117.1	\$ (8.7)	\$ (5.4)	\$ (3.3)
MH-60L	375	500	125	33%	\$ 2,407	\$ 2,558	\$ 151	6%	\$ 0.9	\$ 1.3	\$ 0.4	\$ 0.2	\$ 0.1
MH-60M	17,820	19,319	1,499	8%	\$ 4,736	\$ 4,750	\$ 14	0%	\$ 84.4	\$ 91.8	\$ 7.4	\$ 4.5	\$ 2.8
UH-60L	540	540	-	0%	\$ 2,305	\$ 2,342	\$ 37	2%	\$ 1.2	\$ 1.3	\$ 0.0	\$ 0.0	\$ 0.0
Total	93,117	94,709	1,592	2%					\$ 727.4	\$ 761.6	\$ 34.2	\$ 27.2	\$ 7.0

The FY 2020 total funded flying hour program is \$761,586 thousand; \$601,928 thousand is requested in the base budget, and \$159,658 thousand is requested as OCO.

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

The overall FY 2020 flying hour program's net increase of \$10,180 (Base -\$447 thousand; OCO +\$10,627 thousand) is due to the following factors:

+\$3,994 thousand - The AC-130J is rapidly becoming USSOCOM's primary gunship platform. Additional aircraft deliveries continue in FY 2020, bringing the total inventory from 18 aircraft in FY 2019 to 23 aircraft in FY 2020 which results in an increase of 2,549 hours. The cost per flying hour (CPFH) increases slightly from \$4,415 per hour to \$4,721 due to adjustments in parts consumption as the platform increases usage.

+\$20,764 thousand - The CV-22B hours increase by 2,352 hours from 11,680 hours in FY 2019 to 14,032 hours in FY 2020. The bed-down of CV-22Bs in the Pacific Theater requires the aircrew training to be conducted primarily in the aircraft until the simulator is brought online and will be complete at the end of FY 2024 with the full complement of 9 aircraft. The platform will also see a \$2,301 CPFH increase from \$17,111 to \$19,412 per hour due to the continued high consumption of rotor blades. The USSOCOM is not experiencing the anticipated savings associated with On Site Quick Reaction Team efforts to make repairs on the aircraft vice removing the blades. Delamination is still occurring despite reengineering of the protective nickel caps on the leading edge of the blades, thus requiring repairs to be accomplished by removal of the blades. This rate increase coupled with the increase of hours results in the program growth.

+\$1,571 thousand - The MC-130J hours increase by 1,380 due primarily to the refurbishment of the Cannon AFB simulator which will be down for three months during FY 2020 so requires crew member training in the aircraft vice simulators. The CPFH decreases slightly by \$70 per hour from \$4,748 to \$4,678 in FY 2020.

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

+\$1,917 thousand - The A/MH-6M hours increase by 740 from 8,025 in FY 2019 to 8,739 in FY 2020 due to aircrew training iteration adjustments of basic proficiency and gunnery training for aircrews achieving flight activity category one(FAC-1). The CPFH increases by \$320 per hour from \$3,094 to \$3,403 due to Block 3 modifications that increase the aircraft performance; CPFH will continue to climb over the next four years until the entire fleet is outfitted.

+\$144 thousand - The MH-60L increased the annual hours requirement from 375 in FY 2019 to 500 hours in FY 2020 based on the operational assessment requirements.

+\$2,821 thousand - The MH-60M hours increased by 1,499 from 17,820 in FY 2019 to 19,319 in FY 2020 due to aircrew training requirements of basic proficiency and gunnery training for aircrews achieving flight activity category one(FAC-1). The CPFH remained consistent with FY 2019 rates, but is expected to increase as aircraft hit 1,500/3,000/5,000 hour time on airframe maintenance cycles.

+\$10 thousand - The UH-60L remains consistent at 540 hours.

-\$11,609 thousand - The AC-130U starts FY 2020 with seven aircraft and will be fully divested by the end of the fiscal year, so will only fly 1,007 hours in FY 2020.

-\$2,699 thousand - The AC-130W hours decrease by 1,932 in FY 2020 as crews transition to the AC-130J. The hours will reduce by 50 percent in FY 2021 and FY 2022 and will be divested at the end of FY 2022.

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

-\$3,231 thousand - The MC-130H hours reduced by 1,043 from 7,806 in FY 2019 to 6,763 in FY 2020 to align with crew training requirements as the aircraft inventory reduces from 16 aircraft in FY 2019 to 13 aircraft in FY 2020. The CPFH increased slightly by \$215 per hour from \$12,217 to \$12,432 per hour because costs are spread over fewer aircraft and hours in FY 2020.

-\$163 thousand - The EC-130J hours remained consistent from FY 2019 to FY 2020 and had a CPFH decrease of \$247 per hour from \$3,650 to \$3,403 per hour due to the improved avionics and improvements to the auxiliary power unit electrical loading and vibration.

-\$3,339 thousand - The MH-47G hours are reduced by 1,016 to align with crew training requirements and formal school student throughput. The CPFH remained constant and only changed by +\$9 from \$8,461 to \$8,452 per hour.

Type <u>Aircraft/TMS</u>	FY 2018 Actuals		FY 2019 Enacted		FY2020 Estimate	
	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>
A/MH-6M	51	-	51	-	51	-
AC-130J	12	-	18	-	23	-
AC-130U	10	-	7	-	0	-
AC-130W	10	-	10	-	10	-
C-12C	1	-	1	-	1	-
C-145A	14	-	5	-	5	-
C-146A	20	-	20	-	20	-
C-27J	7	-	7	-	7	-
C-32B	-	2	-	2	-	2
CASA-212	5	-	5	-	5	-

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

CV-22B	50	-	50	-	51	-
EC-130J	-	7	-	7	-	7
MC-12W (ANG)	-	13	-	13	-	13
JAVAMAN	22	-	22	-	22	-
MC-130H	16	-	16	-	13	-
MC-130J	36	-	39	-	41	-
MH-47G	66	-	66	-	68	-
MH-60L	4	-	2	-	2	-
MH-60M	71	-	72	-	73	-
MQ-1C	24	-	24	-	24	-
MQ-9A	43	-	50	-	50	-
PC-12	8	-	5	-	5	-
U-28A	28	-	31	-	30	-
UH-60L	2	-	2	-	2	-
Total Aircraft	500	22	503	22	503	22

*TMS = Type Model Series

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	22,446	404	5,920	28,770	575	-29,345	0
399 Total Travel	22,446	404	5,920	28,770	575	-29,345	0
401 DLA Energy (Fuel Products)	14,462	-58	-991	13,413	-90	-13,323	0
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	5	0	5,151	5,156	-5	-5,151	0
414 Air Force Consol Sust AG (Supply)	88,314	2,314	-23,707	66,921	5,387	-72,308	0
417 Local Purch Supplies & Mat	44	1	98	143	3	-146	0
418 Air Force Retail Supply (Gen Support Div)	0	0	24,039	24,039	690	-24,729	0
424 DLA Mat Supply Chain (Weapon Sys)	0	0	7,303	7,303	-23	-7,280	0
499 Total Supplies & Materials	102,826	2,257	11,892	116,975	5,962	-122,937	0
506 DLA Mat Supply Chain (Const & Equip)	8	0	-8	0	0	0	0
599 Total Equipment Purchases	8	0	-8	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	41	1	-42	0	0	0	0
699 Total DWCF Purchases	41	1	-42	0	0	0	0
705 AMC Channel Cargo	7	0	-7	0	0	0	0
771 Commercial Transport	558	10	-568	0	0	0	0
799 Total Transportation	565	10	-575	0	0	0	0
914 Purchased Communications (Non-Fund)	1	0	-1	0	0	0	0
920 Supplies & Materials (Non- Fund)	34,326	618	-34,944	0	0	0	0
922 Equipment Maintenance By Contract	3,609	65	37,676	41,350	827	-42,177	0
924 Pharmaceutical Drugs	430	16	-446	0	0	0	0
925 Equipment Purchases (Non- Fund)	2,947	53	-3,000	0	0	0	0
930 Other Depot Maintenance (Non- Fund)	79	1	-80	0	0	0	0

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
933 Studies, Analysis & Eval	176	3	-179	0	0	0	0
987 Other Intra-Govt Purch	1	0	-1	0	0	0	0
989 Other Services	18,344	330	39,487	58,161	1,163	-59,324	0
999 Total Other Purchases	59,913	1,086	38,512	99,511	1,990	-101,501	0
Total	185,799	3,758	55,699	245,256	8,527	-253,783	0

* Transfer FY 2020 funding to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Intelligence - Activities supported reflect USSOCOM's commitment to intelligence modernization and sustainment to support Special Operations Forces (SOF) operators. Includes funding that supports key Military Intelligence Program (MIP) programs required for special operations success in support of the National Defense Strategy, sustaining the fight against terrorism, countering violent extremism, weapons of mass-destruction, and development of next generation technologies to counter near-peer inter-state strategic competition. These mutually supporting capabilities include a robust intelligence structure; one that embraces today's rapidly evolving technologies, provides accurate intelligence information globally and in real-time for SOF operators conducting special operations.

II. Force Structure Summary:

Not Applicable

Intelligence
 Overseas Contingency Operations
 Operation and Maintenance - Defense-Wide
 Budget Activity 01: Operating Forces

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>		
Intelligence	1,230,062	1,303,290	-23,807	-1.8	1,279,483	1,279,483	1,328,201
Total	1,230,062	1,303,290	-23,807	-1.8	1,279,483	1,279,483	1,328,201

<u>Summary by Operation</u>	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$971,749	\$1,006,674	\$1,022,714
Operation INHERENT RESOLVE (OIR)	\$258,313	\$272,809	\$305,487
Operation Totals	\$1,230,062	\$1,279,483	\$1,328,201

Intelligence
 Overseas Contingency Operations
 Operation and Maintenance - Defense-Wide
 Budget Activity 01: Operating Forces

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	1,303,290	1,279,483
Congressional Adjustments (Distributed)	-23,807	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,279,483	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	1,279,483	
Baseline Appropriation	487,260	
Reprogrammings		
Price Changes		24,987
Functional Transfers		
Program Changes		23,731
Current Estimate	1,766,743	1,328,201
Less: Baseline Appropriation	-487,260	
Normalized Current Estimate	1,279,483	0

Intelligence
 Overseas Contingency Operations
 Operation and Maintenance - Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,303,290
1. Congressional Adjustments		-23,807
a. Distributed Adjustments		
1) Intelligence - Classified Adjustment	-20,000	
2) Travel	-3,807	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		1,279,483
2. Baseline Appropriation		487,260
a. Baseline Appropriation		
1) Intelligence	487,260	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		1,766,743
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,766,743
5. Less: Baseline Appropriation		-487,260
FY 2019 Normalized Current Estimate		1,279,483
6. Price Change		24,987
7. Functional Transfers		
8. Program Increases		53,844
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Classified Program	2,400	
See Classified submission. (FY 2019 Baseline: \$0 thousand)		
2) Distributed Common Ground/Surface System (DCGS)	6,000	

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Increase supports Air Force Special Operations Command (AFSOC) transitioning from Initial Operating Capacity (IOC) to achieving Full Operational Capability (FOC) of Garrison SOF Geospatial Intelligence Processing Exploitation and Dissemination (SGIP), Deployable SGIP, and the Tactical SGIP Operation cell. FOC calls for the utilization of an additional (+24) Field Service Engineers (FSE) who are Subject Matter Experts on Intelligence, Surveillance and Reconnaissance (ISR) search, discovery, and advanced analytical systems. The FSEs will facilitate the addition of SOF-peculiar enhancements to DCGS-SOF and All Source Information Fusion software while providing additional training and assistance to intelligence analysts. (FY 2019 Baseline: \$5,000 thousand)		
3) Integrated Survey Program (ISP) +\$323 thousand supports an additional 6 priority surveys, focused on near-peer competition, that will be used to conduct tactical planning in support of rescue and recovery missions in contingency locations overseas. A total of 15 ISPs are planned to be completed in FY 2020 with a shift in DoD priorities addressing near-peers. +\$86 thousand supports various ISP preparation training and travel for temporary replacement survey team members in high threat locations. (FY 2019 Baseline: \$0 thousand)	409	
4) Sensitive Site Exploitation (SSE)	6,957	

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>Increase funds additional Identity Intelligence Exploitation Cell (I2EX) support which was validated and approved in the Capability Production Document (CPD) on 6 June 2017. The Acquisition Category (ACAT) III CPD adds (494) Biometric Identity Kits, (180) Biometric Enrollment Kits, (1) Forensic Operator Advanced Kit, (4) Forensic Exploitation Analysis Centers, and adds an additional +17 contract personnel to the existing 6 for a new total of 23 support contractors. Support requirements include all associated infrastructure, software upgrades, computer equipment replacement program (CERP), and sustainment costs associated with providing web, mobile application, database design, Share Point development, and 24/7 on-call services to the USSOCOM Identity Intelligence and Exploitation mission. Personnel maintain and support SOF exploitation on various unclassified and classified portals as well as Joint Worldwide Intelligence Computer System (JWICS) support. (FY 2019 Baseline: \$10,347 thousand)</p>		
<p>5) Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED)</p> <p>Increase supports existing contract personnel, PED infrastructure, software upgrades, computer equipment replacement program (CERP), and associated capability engineering and sustainment costs associated with 6 additional PED orbits. The increase is directly attributed to the sustainment</p>	8,237	

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
of FY 2017 and FY 2018 procured/fielded sensors; expanding capabilities and density of National Security Agency (NSA)/National Reconnaissance Office (NRO) sensors in the Manned ISR fleet and bridging of the MQ-1C ISR sensor capability gaps due to continued delays with the U.S. Army's Tactical Support Program (TSP). (FY 2019 Baseline: \$11,845 thousand)		
6) SOF Intelligence Support (SOFIS) +\$1,524 thousand supports transition costs from current disparate solutions to the intelligence community solution FADE/MIST to include dual testing, evaluation, and software refinement for All Source Intelligence Fusion Support. This ensures no degradation in service during transition while conducting All-Source Intelligence Fusion Analytics in support of the National Defense Strategy (NDS) Implementation Guidance. Increase allows the ability to mitigate issues migrating data between current All-Source Intelligence Fusion systems to FADE/MIST solution. +\$3,627 thousand provides Managed Attribution and Open Source Intelligence (OSINT) tools to provide additional system licenses, OSINT training and continuous evaluation of OSINT sources to support meeting NDS tasks. +\$420 thousand will provide a platform to acquire foreign commercial electronics to support SOF	5,613	

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Operational Preparation of Environments, communications, and intelligence operations. +\$42 thousand provides temporary lodging for a 12 month apartment rental for operators in Turkey in support of Combined Joint Special Operations Task Force-Syria. (FY 2019 Baseline: \$79,666 thousand)		
7) SOF Intelligence Support (SOFIS) - 11th Intelligence Squadron In the FY 2019 Intelligence Act, the House Permanent Select Committee on Intelligence recommended USSOCOM align the 11th Intelligence Squadron (IS) to the Military Intelligence Program. The increase reflects these funds being realigned from the Flight Operations Budget Sub-activity to the Intelligence Budget Sub-activity. This funding supports contracted Processing, Exploitation, and Dissemination (PED) analysts. (FY 2019 Baseline: \$0 thousand)	18,180	
8) Special Operations Forces Organic Intelligence, Surveillance and Reconnaissance (ISR) Increase fully funds the sustainment costs due to adjusted FY 2020 contract rates. This will fully fund the FY 2020 increased contract costs with no increase in scope of work for the following platforms: +\$2,550 thousand for USSOCOM Tactical Airborne Multi-sensor Platforms (STAMP), +\$2,018 thousand for JAVAMAN, +\$907 thousand for Mid-Endurance Unmanned Aircraft System (MEUAS), +\$305 thousand for Ku Spread Spectrum (KuSS) Hub and +\$268	6,048	

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
thousand for Warrior Government Owned Contractor Operated (GOCO) contract support. (FY 2019 Baseline: \$1,061,621 thousand)		
9. Program Decreases		-30,113
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Classified Program	-5,126	
Decrease represents the USSOCOM reform initiative plan to divest of two intelligence, surveillance, and reconnaissance (ISR) and two mobility platforms that have been consolidated into two platforms of increased capability, speed and capacity. The consolidation also reduced programmed flying hours due to Air Mobility Command reductions in the Minimum Activity Rate. The two remaining platforms provide a multi-mission aviation capability to significantly improve the Command's ability to respond to operational requirements. Additional details are available in the FY 2020 Special Access Program (SAP) Annual Report. (FY 2019 Baseline: \$97,537 thousand)		
2) Military Intelligence Program (MIP): Contract Support	-24,987	
Decrease in contracted level of effort across the MIP portfolio based on efficiencies expected to be materialized between FY 2019 and FY 2020. (FY 2019 Baseline: \$1,279,483 thousand)		
FY 2020 Budget Request		1,328,201

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Not Applicable

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

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	31	0	-31	0	0	0	0
199 Total Civ Compensation	31	0	-31	0	0	0	0
308 Travel of Persons	8,307	150	-8,457	0	0	86	86
399 Total Travel	8,307	150	-8,457	0	0	86	86
401 DLA Energy (Fuel Products)	3,730	-15	-3,715	0	0	19,295	19,295
411 Army Supply	123	0	2,149	2,272	-2	402	2,672
412 Navy Managed Supply, Matl	0	0	21,666	21,666	446	-446	21,666
416 GSA Supplies & Materials	849	15	2,801	3,665	73	-73	3,665
417 Local Purch Supplies & Mat	1,369	25	-897	497	10	-10	497
499 Total Supplies & Materials	6,071	25	22,004	28,100	527	19,168	47,795
502 Army Fund Equipment	0	0	1,929	1,929	-2	2	1,929
507 GSA Managed Equipment	1,860	33	-1,482	411	8	-8	411
599 Total Equipment Purchases	1,860	33	447	2,340	6	-6	2,340
603 DLA Distribution	5,654	113	-5,767	0	0	0	0
610 Navy Air Warfare Center	265	2	2,471	2,738	62	-62	2,738
611 Navy Surface Warfare Ctr	235	2	-237	0	0	0	0
614 Space & Naval Warfare Center	6,867	65	-6,063	869	15	6,033	6,917
625 Navy Trans (Service Support)	0	0	242	242	58	-58	242
699 Total DWCF Purchases	13,021	182	-9,354	3,849	135	5,913	9,897
771 Commercial Transport	618	11	-629	0	0	0	0
799 Total Transportation	618	11	-629	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,800	32	-1,832	0	0	0	0
914 Purchased Communications (Non-Fund)	31,830	573	5,261	37,664	753	-753	37,664
915 Rents (Non-GSA)	200	4	94	298	6	-6	298
917 Postal Services (U.S.P.S)	0	0	1,476	1,476	30	-30	1,476
920 Supplies & Materials (Non-Fund)	19,234	346	-18,267	1,313	26	-26	1,313

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
		922 Equipment Maintenance By Contract	621,733		11,191	-597,303	
923 Facilities Sust, Rest, & Mod by Contract	2,639	48	-2,687	0	0	0	0
925 Equipment Purchases (Non-Fund)	66,468	1,196	-23,789	43,875	878	-878	43,875
929 Aircraft Reworks by Contract	0	0	745,267	745,267	14,905	-14,905	745,267
930 Other Depot Maintenance (Non-Fund)	100	2	27,838	27,940	559	-559	27,940
932 Mgt Prof Support Svcs	19,378	349	4,332	24,059	481	-481	24,059
933 Studies, Analysis & Eval	508	9	-517	0	0	0	0
934 Engineering & Tech Svcs	15,621	281	-15,902	0	0	6,323	6,323
935 Training and Leadership Development	9,829	197	-10,026	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	14,878	-60	7,061	21,879	-147	-21,732	0
955 Other Costs (Medical Care)	0	0	9	9	0	0	9
984 Equipment Contracts	118	2	-120	0	0	0	0
987 Other Intra-Govt Purch	60,058	1,081	-43,332	17,807	356	-356	17,807
989 Other Services	243,012	4,374	40,600	287,986	5,760	32,685	326,431
990 IT Contract Support Services	92,748	1,669	-94,417	0	0	0	0
999 Total Other Purchases	1,200,154	21,294	23,746	1,245,194	24,319	-1,430	1,268,083
Total	1,230,062	21,695	27,726	1,279,483	24,987	23,731	1,328,201

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Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Maintenance - Includes maintenance, repair, and replacement, of special operations forces (SOF)-peculiar equipment to include: retrograde of tactical ground mobility vehicles, Tactical Combat Casualty Care (TCCC) equipment, and weapon accessories.

II. Force Structure Summary:

Not Applicable

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Maintenance	350,921	462,035	-18,383	-4.0	443,652	443,652	399,845
Total	350,921	462,035	-18,383	-4.0	443,652	443,652	399,845

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$305,528	\$331,292	\$299,883
Operation INHERENT RESOLVE (OIR)	\$45,393	\$112,360	\$99,962
Operation Totals	\$350,921	\$443,652	\$399,845

Maintenance
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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	462,035	443,652
Congressional Adjustments (Distributed)	-18,383	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	443,652	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	443,652	
Baseline Appropriation	483,790	
Reprogrammings		
Price Changes		8,749
Functional Transfers		
Program Changes		-52,556
Current Estimate	927,442	399,845
Less: Baseline Appropriation	-483,790	
Normalized Current Estimate	443,652	0

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		462,035
1. Congressional Adjustments		-18,383
a. Distributed Adjustments		
1) MRAP Reset Maintenance	-17,064	
2) Travel	-1,319	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		443,652
2. Baseline Appropriation		483,790
a. Baseline Appropriation		
1) Maintenance	483,790	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		927,442
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		927,442
5. Less: Baseline Appropriation		-483,790
FY 2019 Normalized Current Estimate		443,652
6. Price Change		8,749
7. Functional Transfers		
8. Program Increases		4,625
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Special Operations Precision Guided Munitions (SOPGM)	3,000	
Program increase due to an administrative program realignment from the Other Operations Budget Sub-		

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
activity to properly align SOPGM capabilities and sustainment into the Maintenance Budget Sub-activity. (FY 2019 Baseline: \$0 thousand)		
2) Tactical Combat Casualty Care (TCCC) The TCCC Casualty Evacuation (CASEVAC) Sets provide advanced materiel capabilities required to rescue, recover, sustain and transport trauma casualties from point of wounding through all phases of CASEVAC until transfer to a definitive care facility. Increase in funding is required to sustain 525 additional kits added to existing inventories to keep pace with current consumption. (FY 2019 Baseline: \$2,853 thousand)	1,625	
9. Program Decreases		-57,181
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Combatant Craft Decrease reflects a one time increase in FY 2019 for pre/post deployment repairs and reset for 24 Combatant Craft. (FY 2019 Baseline: \$3,590 thousand)	-3,590	
2) ISR Sensor Calibration Decrease reflects a one time increase in FY 2019 for the MQ-9 Sensor Calibration and Training Surge Facility in Grand Forks, North Dakota. (FY 2019 Baseline: \$12,000 thousand)	-12,000	
c. Program Decreases in FY 2020		
1) Counter-Unmanned Aerial Systems (C-UAS) From FY 2019 to FY 2020 requirements for the C-UAS program decreased from \$30,000 thousand to \$11,000	-19,000	

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>thousand. FY 2019 was the first year to provide C-UAS capability across USSOCOM and Operation and Maintenance (O&M) funding was used to purchase and quickly field high quantity, low cost, mostly commercial-off-the-shelf C-UAS systems and to provide a means for component commands to conduct SOF combat evaluations in the field. O&M funding for these items is reduced in FY 2020 to reflect refined sustainment costs for C-UAS solutions being utilized in support of SOF tactical operations. (FY 2019 Baseline: \$30,000 thousand)</p>		
<p>2) Family of Special Operations Vehicles (FOSOV) Reset Decrease is attributed to a decrease in reset requirements from FY 2019 to FY 2020 for the FOSOV Vehicle Reset program. This FY 2020 FOSOV Reset program allows for continued reset of all current program of record assets based on an average vehicle reset eligibility (lifecycle/age): approximately 50 Ground Mobility Vehicles, 25 Mine Resistant Ambush Protected vehicles and 50 Non-Standard Commercial Vehicles. FY 2019 amounts were based on a specific reset requirement (approximately 165 MRAPs), which required funding beyond what is requested in FY 2020. (FY 2019 Baseline: \$89,992 thousand)</p>	-9,267	
<p>3) Headquarters Special Operations Command D-Cell Headquarters Funding decrease is associated with the realignment of funds from the OCO Maintenance Budget Sub-activity to the Baseline Force Related Training</p>	-4,466	

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Budget Sub-activity to more accurately capture travel, training, sustainment, and operational equipment reset requirements. (FY 2019 Baseline: \$49,457 thousand)		
4) Mine-Resistant Ambush Protected (MRAP) Contractor Logistics Support (CLS) Provides sustainment support for the FOSOV MRAP fleet of vehicles and systems, currently deployed supporting combat operation for the Theater Special Operation Command (TSOC), Combined-Joint Special Operations Task Force (C-JSOTF), and Special Operations Joint Task Force (SOJTF). Funding decrease is attributed to an anticipated vehicle footprint decrease in SOJTF-Afghanistan, Special Operations Command Central, and Special Operations Command Africa, as well as the consolidation of maintenance responsibilities by cross training existing contractor logistics support vehicle mechanics to provide sustainment previously provided by Army Civilian Field Service Representatives (FSR) reducing reliance on higher priced FSR support. (FY 2019 Baseline: \$106,000 thousand)	-8,858	
FY 2020 Budget Request		399,845

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Not Applicable

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	971	17	-988	0	0	0	0
399 Total Travel	971	17	-988	0	0	0	0
601 Army Industrial Operations	0	0	7,993	7,993	0	0	7,993
610 Navy Air Warfare Center	0	0	9,372	9,372	211	0	9,583
611 Navy Surface Warfare Ctr	0	0	1,179	1,179	19	0	1,198
661 Air Force Consolidated Sust AG (Maint)	0	0	1,057	1,057	39	0	1,096
671 DISA DISN Subscription Services (DSS)	231	4	-235	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	800	15	-815	0	0	0	0
699 Total DWCF Purchases	1,031	19	18,551	19,601	269	0	19,870
771 Commercial Transport	3	0	-3	0	0	0	0
799 Total Transportation	3	0	-3	0	0	0	0
914 Purchased Communications (Non-Fund)	130	2	423	555	11	0	566
920 Supplies & Materials (Non- Fund)	2,987	54	-578	2,463	49	0	2,512
922 Equipment Maintenance By Contract	216,903	3,904	-12,004	208,803	4,176	-49,125	163,854
925 Equipment Purchases (Non- Fund)	24,291	437	14,427	39,155	783	0	39,938
929 Aircraft Reworks by Contract	40,139	723	93,853	134,715	2,694	0	137,409
930 Other Depot Maintenance (Non- Fund)	2,840	51	13,748	16,639	333	1,625	18,597
932 Mgt Prof Support Svcs	2,000	36	-2,036	0	0	0	0
935 Training and Leadership Development	2,872	57	-2,929	0	0	0	0
984 Equipment Contracts	5,070	91	-5,161	0	0	0	0
987 Other Intra-Govt Purch	35,272	635	-35,907	0	0	0	0
989 Other Services	0	0	21,721	21,721	434	-5,056	17,099
990 IT Contract Support Services	16,412	295	-16,707	0	0	0	0
999 Total Other Purchases	348,916	6,285	68,850	424,051	8,480	-52,556	379,975

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

<u>OP 32 Line</u>	FY 2018	Change		FY 2019	Change		FY 2020
	<u>Actuals</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Total	350,921	6,321	86,410	443,652	8,749	-52,556	399,845

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Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Other Operations - Includes funding associated with Headquarters, USSOCOM centrally-managed airlift, unit level deployment, travel of persons, transportation of equipment, weapons and vehicle sustainment, combat support, supplies and personal gear, operational command and control, and Theater Special Operations Command (TSOC) support.

Units supported in this request include: Active and National Guard Army Special Forces, Special Operations Forces (SOF) Active Army Ranger Regiments, Army Civil Affairs Units, Naval Special Warfare groups, units, teams, and detachments, Marine Corps Forces Special Operations units and teams, 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces and Combat Control Squadrons.

These units and their assets provide a wide range of SOF capabilities that include: direct action, special reconnaissance, hostage rescue and recovery, SOF combat support, security force assistance, air, land, and maritime insertion and extraction, tactical vehicle operations, language and cultural expertise, civil affairs, combat weather observation, combat medical aid and forward air and fire control.

II. Force Structure Summary:

Not Applicable

Other Operations
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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		
Other Operations	473,441	438,617	-8,432	-1.9	430,185	430,185	0
Total	473,441	438,617	-8,432	-1.9	430,185	430,185	0

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$309,526	\$213,357	\$0
Operation INHERENT RESOLVE (OIR)	\$67,945	\$120,730	\$0
European Deterrence Initiative (EDI)	\$95,970	\$96,098	\$0
Operation Totals	\$473,441	\$430,185	\$0

Other Operations
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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	438,617	430,185
Congressional Adjustments (Distributed)	-8,432	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	430,185	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	430,185	
Baseline Appropriation	1,084,677	
Reprogrammings		
Price Changes		18,998
Functional Transfers		-578,024
Program Changes		128,841
Current Estimate	1,514,862	0
Less: Baseline Appropriation	-1,084,677	
Normalized Current Estimate	430,185	0

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		438,617
1. Congressional Adjustments		-8,432
a. Distributed Adjustments		
1) Other Operations CMNS	-5,000	
2) Other Operations Section 1202 Authority	-3,000	
3) Travel	-432	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		430,185
2. Baseline Appropriation		1,084,677
a. Baseline Appropriation		
1) Other Operations	1,084,677	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		1,514,862
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,514,862
5. Less: Baseline Appropriation		-1,084,677
FY 2019 Normalized Current Estimate		430,185
6. Price Change		18,998
7. Functional Transfers		-578,024
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-578,024	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act		

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
(Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$430,185 thousand)		
8. Program Increases		158,376
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) 24th Special Operations Wing	12,508	
Program increase is due to an internal program realignment from the Flight Operations Budget Sub-activity (BSA) to the Other Operations BSA to properly align funds into the correct BSA for program execution. (FY 2019 Baseline: \$0 thousand)		
2) 75th Ranger Regiment Ranger Deployment Support	9,864	
Increased funding supports a pre-deployment validation exercise for two additional Ranger Battalions per year. The exercise focuses on alert, load-out, and field training procedures in order to meet National Defense Strategy (NDS) readiness requirements. In order to meet the Army's Objective Assessment of Training ("Objective T") proficiency requirements and remain postured to deploy, on a no notice alert, to defeat emerging threats, two additional Ranger Battalions require pre-deployment evaluation and validation. This guidance requires external evaluations for a total of three geographically dispersed Ranger Battalions (810 personnel each), Military Intelligence Battalion (321 personnel), and Ranger Regiment Headquarters		

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
(248 personnel). An external evaluation, by the Commander two-levels above, is required for each unit to achieve and validate fully proficient (P) or trained (T) to task proficiency standards. (FY 2019 Baseline: \$15,275 thousand)		
3) European Deterrence Initiative (EDI) This request continues EDI funding support for U.S. presence in the U.S. European Command (EUCOM) AOR. Funding provides operational flexibility and posturing for the force against Global Employment of the Force (GEF) priority campaign and contingency objectives. Funding supports increases for the following EDI activities: +\$7,860 thousand to purchase additional SOF commodity activity sets that support rotational forces (Regionally Aligned Force, RAF) and the NATO Response Force (NRF) in designated nations. Activity set funding will purchase individual equipment, survivability and medical equipment, communications support, as well as engineering, mobility, maritime, and base support. +\$1,500 thousand to fully fund Joint Reception, Staging, Onward Movement, and Integration (JRSO&I) facility low-visibility leases and on-call contract requirements for FY 2020. +\$1,000 thousand for Camouflage, Concealment and Decoy (CCD) increase for additional fielding and sustainment of a classified capability related to force protection and signals emulation.	10,560	

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>+\$200 thousand for build out and sustain a second mobile Sensitive Compartmentalized Information Facility (SCIF) to support planned SOCEUR exercise and operational activities in FY 2020. (FY 2019 Baseline: \$96,098 thousand)</p>		
<p>4) Headquarters, USSOCOM Airlift Increase supports FY 2020 planned airlift requirements and is consistent with anticipated prior year execution. This is a centrally managed program that funds the operational movement of SOF assets (people and materiel) from the Port of Embarkation (POE) from a state-side location to the first arrival Port of Debarkation (POD) within a theater of operation and then the return of those assets back to the POE. (FY 2019 Baseline: \$84,996 thousand)</p>	107,004	
<p>5) Naval Special Warfare Command (NSWC) Deployment Support Increase supports NSWC units' worldwide deployment requirements. Supports increases for SOF operators' commercial airfare, lodging, meals and incidental expenses as operators move in and out of both urban and austere locations. (FY 2019 Baseline: \$16,416 thousand)</p>	1,817	
<p>6) Support of Special Operations for Irregular Warfare (Section 1202 Authority) Programs funded under this authority provide support to foreign forces, irregular forces, groups, or individuals engaged in supporting or facilitating</p>	3,000	

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Total
ongoing and authorized irregular warfare operations by U.S. Special Operations Forces. Additional funding is required in FY 2020 in order to support increased GCC operational demands supporting the NDS and the continuation and expansion of approved programs started in FY 2019. Funding specifically supports the following activities necessary to execute 1202 programs: payments to individuals / groups, personnel support, operating support, transportation, and the purchase of military equipment. This fully funds the \$10,000 thousand in 1202 authority. (FY 2019 Baseline: \$7,000 thousand)		
7) Training Exercise Jaded Thunder (JT)	7,053	
JT is a graduate-level joint fires integration exercise in support of multi-tier Joint Terminal Attack Controller (JTAC) and Combat Air Forces (CAF) platforms. JT conducts two rotations per year in coordination with SOF participant training cycles. This fully funds the FY 2020 JT requirement. JT reinforces CAF-SOF relationships and strengthens Tactics, Techniques and Procedures (TTP) in order to ensure high proficiency and readiness in accordance with current deployed requirements, JTAC program management guidelines and the Defense Planning Guidance (DPG). The JT exercise strengthens relationships and interoperability between Joint SOF and conventional attack aviation by providing participants the opportunity to conduct integrated planning, briefing, execution and debriefing of		

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
integrated missions as part of pre-deployment training. Participants include: JTACs from 724th STG, 17th STS, 75th Ranger Regiment, Army 3rd Operations Support Group, USN Combat Development Group and United Kingdom SAS and SBS. (FY 2019 Baseline: \$0 thousand)		
8) Training Exercise Trident (TD) TD is NSWC's joint maritime Mission Readiness Exercise (MRX), which provides realistic and relevant pre-deployment readiness training emphasizing SOF, Conventional Forces, Partner Nations and Inter-Agency interoperability, integration and independence (I3). Funding supports the certification of four Special Operations Task Force Groups Headquarters (O-5 level) and validates two Combined Joint Special Operations Task Force Headquarters (O-6 level). This fully funds the FY 2020 TD requirement. TD training objectives support core competencies necessary to build a more lethal force as directed by the NDS. TD is also aligned with NDS guidance for restoring joint warfighting readiness as well as building partner capabilities. TD focuses on the operational level by using Distributed Command and Control to replicate NSWC's forward footprint and ability to meet GCC and TSOC priority lines of effort. (FY 2019 Baseline: \$0 thousand)	4,080	
9) USSOCOM Enterprise Wide Training and Exercise Program (UEWTEP)	2,490	

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

Funding supports collective Joint Battle Staff Training to incoming Headquarters Commands and Staff, facilitates exercise design via 6-month Joint Event Life Cycle (JELC), and supports exercise execution to include providing key personnel in Joint Exercise Control Group (JECG) and providing a Joint Training Team (JTT) to assist O-6 level Commanders during observations and assessments of in-stride operations. This fully funds the FY 2020 UEWTEP requirement. This program provides USSOCOM subject matter experts (SME) to assist TSOCs, Joint Special Operations Task Force (JSOTF), Component, Conventional Interagency, and Partner Nation forces in the following functions and activities: develop and provide cross-functional exercise design and joint collective training execution for TSOCs and their joint SOF battle staffs, including integration with the GCC staff; provide functional area SMEs to plan, coordinate and execute operational and strategic training for GCCs, TSOCs, Special Operations Joint Task Forces (SOJTF), and Components; and, provide exercise design and scripts and serve as SOF role player with Joint Staff Deputy Director Joint Force Development, USSOCOM J3-Afghanistan, and SOJTF for Unified Endeavor (UE) and North Atlantic Treaty Organization (NATO) International Security Assistance Force (OISAF) exercise requirements. Operational deployments supported and numbers of events include: SOJTF -

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Afghanistan (15 events), SOJTF - Operation INHERENT RESOLVE (13 events), and Combined Joint Special Operations Task Force - Iraq (15 events). (FY 2019 Baseline: \$0 thousand)		
9. Program Decreases		-29,535
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) European Deterrence Initiative (EDI)	-21,535	
Funding decreases in FY 2020 for the following EDI activities:		
-\$16,300 thousand for SOCEUR Site Assessment and Improvement. Planned MILCON projects decrease from two in FY 2019 to zero in FY 2020 resulting in reduced costs for location assessments/planning and design requirements.		
-\$5,235 thousand for reduced Intelligence Surveillance and Reconnaissance (ISR)/Processing, Exploitation and Dissemination (PED) requirements for forward locations that directly support deployed U.S. and coalition forces and reach-back assistance. Only sustainment funding is required in FY 2020 to support an ISR facility that was renovated in FY 2019. There were also refined contract costs to support SOCEUR's required contract airborne ISR capability and PED support. (FY 2019 Baseline: \$96,098 thousand)		
2) Special Operations Precision Guided Munitions (SOPGM)	-3,000	

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Decrease reflects an internal realignment from the Other Operations BSA to the Maintenance BSA to properly align funds into the BSA for program execution. (FY 2019 Baseline: \$3,000 thousand)		
3) Title 10 U.S. Code, Section 127e Authority Decrease is a result of anticipated reduced mission requirements in the U.S. Central Command (CENTCOM) and U.S. Africa Command (AFRICOM) AORs. Precise mission reductions and terminations are determined in accordance with the NDS and as conditions on the ground develop. (FY 2019 Baseline: \$85,000 thousand)	-5,000	
FY 2020 Budget Request		0

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	1,985	10	-1,995	0	0	0	0
103 Wage Board	97	0	-97	0	0	0	0
199 Total Civ Compensation	2,082	10	-2,092	0	0	0	0
308 Travel of Persons	92,786	1,670	-39,843	54,613	1,092	-55,705	0
399 Total Travel	92,786	1,670	-39,843	54,613	1,092	-55,705	0
401 DLA Energy (Fuel Products)	1,096	-4	-572	520	-3	-517	0
411 Army Supply	154	1	-53	102	0	-102	0
412 Navy Managed Supply, Matl	323	-1	1,520	1,842	38	-1,880	0
413 Marine Corps Supply	55	-5	24	74	-6	-68	0
414 Air Force Consol Sust AG (Supply)	752	20	-326	446	36	-482	0
416 GSA Supplies & Materials	2,775	50	-2,630	195	4	-199	0
417 Local Purch Supplies & Mat	34,164	615	22,722	57,501	1,150	-58,651	0
421 DLA Mat Supply Chain (Cloth & Textiles)	10	0	665	675	-3	-672	0
422 DLA Mat Supply Chain (Medical)	516	1	-517	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	39	0	-39	0	0	0	0
499 Total Supplies & Materials	39,884	677	20,794	61,355	1,216	-62,571	0
502 Army Fund Equipment	57	0	58	115	0	-115	0
503 Navy Fund Equipment	210	0	-129	81	2	-83	0
506 DLA Mat Supply Chain (Const & Equip)	1,690	-32	-689	969	-6	-963	0
507 GSA Managed Equipment	89	2	225	316	6	-322	0
599 Total Equipment Purchases	2,046	-30	-535	1,481	2	-1,483	0
601 Army Industrial Operations	3	0	-3	0	0	0	0
603 DLA Distribution	180	4	-184	0	0	0	0
614 Space & Naval Warfare Center	0	0	1,431	1,431	25	-1,456	0
633 DLA Document Services	1	0	-1	0	0	0	0

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
661 Air Force Consolidated Sust AG (Maint)	104	3	-73	34	1	-35	0
671 DISA DISN Subscription Services (DSS)	60	1	-61	0	0	0	0
675 DLA Disposition Services	60	0	-60	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	582	11	-593	0	0	0	0
699 Total DWCF Purchases	990	19	456	1,465	26	-1,491	0
702 AMC SAAM (fund)	72,694	-5,816	2,119	68,997	11,729	-80,726	0
705 AMC Channel Cargo	6,341	114	9,544	15,999	320	-16,319	0
707 AMC Training	0	0	300	300	58	-358	0
708 MSC Chartered Cargo	4,220	435	-4,155	500	-53	-447	0
717 SDDC Global POV	0	0	300	300	89	-389	0
771 Commercial Transport	9,284	167	-6,463	2,988	60	-3,048	0
799 Total Transportation	92,539	-5,100	1,645	89,084	12,203	-101,287	0
912 Rental Payments to GSA (SLUC)	149	3	-152	0	0	0	0
914 Purchased Communications (Non-Fund)	9,464	170	-7,648	1,986	40	-2,026	0
915 Rents (Non-GSA)	1,249	22	1,157	2,428	49	-2,477	0
920 Supplies & Materials (Non-Fund)	14,737	265	19,979	34,981	700	-35,681	0
921 Printing & Reproduction	19	0	-19	0	0	0	0
922 Equipment Maintenance By Contract	9,050	163	-519	8,694	174	-8,868	0
923 Facilities Sust, Rest, & Mod by Contract	48	1	1,071	1,120	22	-1,142	0
924 Pharmaceutical Drugs	316	12	-320	8	0	-8	0
925 Equipment Purchases (Non-Fund)	40,942	737	91,515	133,194	2,664	-135,858	0
926 Other Overseas Purchases	27	0	927	954	19	-973	0
930 Other Depot Maintenance (Non-Fund)	0	0	43	43	1	-44	0
932 Mgt Prof Support Svcs	17,653	318	-10,412	7,559	151	-7,710	0
933 Studies, Analysis & Eval	10,826	195	-10,189	832	17	-849	0

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
		934 Engineering & Tech Svcs	2,470		44	-2,419	
935 Training and Leadership Development	3,980	80	-4,060	0	0	0	0
936 Training and Leadership Development (Other Contracts)	1,199	24	8	1,231	25	-1,256	0
937 Locally Purchased Fuel (Non-Fund)	24	0	-24	0	0	0	0
955 Other Costs (Medical Care)	430	16	327	773	30	-803	0
957 Other Costs (Land and Structures)	807	15	-822	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	359	6	-346	19	0	-19	0
984 Equipment Contracts	1,764	32	-143	1,653	33	-1,686	0
987 Other Intra-Govt Purch	29,430	530	-15,038	14,922	298	-15,220	0
989 Other Services	94,237	1,696	-84,239	11,694	234	-11,928	0
990 IT Contract Support Services	3,934	71	-4,004	1	0	-1	0
999 Total Other Purchases	243,114	4,400	-25,327	222,187	4,459	-226,646	0
Total	473,441	1,646	-44,902	430,185	18,998	-449,183	0

* In FY 2020, all funding in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

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Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: OCO provides funding associated with Headquarters, USSOCOM centrally-managed airlift, unit level deployment, travel of persons, transportation of equipment, weapons and vehicle sustainment, combat support, supplies and personal gear, operational command and control, and Theater Special Operations Command (TSOC) support.

Units supported in this request include: Active and National Guard Army Special Forces, Active Army Ranger Regiments, Army Civil Affairs Units, Naval Special Warfare groups, units, teams, and detachments, Marine Corps Forces Special Operations units and teams, 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces and Combat Control Squadrons.

These units and their assets provide a wide range of SOF capabilities that include: direct action, special reconnaissance, hostage rescue and recovery, SOF combat support, security force assistance, air, land, and maritime insertion and extraction, tactical vehicle operations, language and cultural expertise, civil affairs, combat weather observation, combat medical aid and forward air and fire control.

Funding also supports unit level flying hour program (FHP) requirements associated with SOF aviation missions and the continued deployment of SOF aviation platforms and SOF units to the areas of responsibility (AOR) providing a wide range of fixed and rotary wing capabilities for SOF missions to include: insertion and extraction of SOF, specialized mobility, precision strike and fire support, aerial refueling, combat search and rescue and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:

Not Applicable

Theater Forces
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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			
Theater Forces	0	0	0	n/a	0	0	808,729	
Total	0	0	0	n/a	0	0	808,729	

<u>Summary by Operation</u>	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$468,238
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$255,391
European Deterrence Initiative (EDI)	\$0	\$0	\$85,100
Operation Totals	\$0	\$0	\$808,729

Theater Forces
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

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		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding		
Baseline Appropriation		
Reprogrammings		
Price Changes		
Functional Transfers		808,729
Program Changes		
Current Estimate		808,729
Less: Baseline Appropriation		
Normalized Current Estimate		0

**Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		808,729
a. Transfers In		
1) Budget Restructure	808,729	
Transfers funding from the following Budget Sub-Activities:		
+\$578,024 thousand from Other Operations; and		
+\$230,705 thousand from Flight Operations.		
This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by Sub-activity Group. (FY 2019 Baseline: \$0 thousand)		

**Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		808,729

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Not Applicable

**Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	0	0	0	0	0	111,517	111,517
399 Total Travel	0	0	0	0	0	111,517	111,517
401 DLA Energy (Fuel Products)	0	0	0	0	0	25,631	25,631
411 Army Supply	0	0	0	0	0	5,182	5,182
412 Navy Managed Supply, Matl	0	0	0	0	0	1,880	1,880
413 Marine Corps Supply	0	0	0	0	0	68	68
414 Air Force Consol Sust AG (Supply)	0	0	0	0	0	67,641	67,641
416 GSA Supplies & Materials	0	0	0	0	0	199	199
417 Local Purch Supplies & Mat	0	0	0	0	0	56,797	56,797
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	25,840	25,840
421 DLA Mat Supply Chain (Cloth & Textiles)	0	0	0	0	0	672	672
424 DLA Mat Supply Chain (Weapon Sys)	0	0	0	0	0	6,792	6,792
499 Total Supplies & Materials	0	0	0	0	0	190,702	190,702
502 Army Fund Equipment	0	0	0	0	0	115	115
503 Navy Fund Equipment	0	0	0	0	0	83	83
506 DLA Mat Supply Chain (Const & Equip)	0	0	0	0	0	968	968
507 GSA Managed Equipment	0	0	0	0	0	322	322
599 Total Equipment Purchases	0	0	0	0	0	1,488	1,488
603 DLA Distribution	0	0	0	0	0	268	268
614 Space & Naval Warfare Center	0	0	0	0	0	1,456	1,456
661 Air Force Consolidated Sust AG (Maint)	0	0	0	0	0	35	35
677 DISA Telecomm Svcs - Reimbursable	0	0	0	0	0	16	16
699 Total DWCF Purchases	0	0	0	0	0	1,775	1,775
702 AMC SAAM (fund)	0	0	0	0	0	187,730	187,730
705 AMC Channel Cargo	0	0	0	0	0	16,319	16,319

**Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
707 AMC Training	0	0	0	0	0	358	358
708 MSC Chartered Cargo	0	0	0	0	0	447	447
717 SDDC Global POV	0	0	0	0	0	389	389
771 Commercial Transport	0	0	0	0	0	3,318	3,318
799 Total Transportation	0	0	0	0	0	208,561	208,561
914 Purchased Communications (Non-Fund)	0	0	0	0	0	2,033	2,033
915 Rents (Non-GSA)	0	0	0	0	0	2,811	2,811
920 Supplies & Materials (Non- Fund)	0	0	0	0	0	35,681	35,681
922 Equipment Maintenance By Contract	0	0	0	0	0	35,875	35,875
923 Facilities Sust, Rest, & Mod by Contract	0	0	0	0	0	1,142	1,142
924 Pharmaceutical Drugs	0	0	0	0	0	1,120	1,120
925 Equipment Purchases (Non- Fund)	0	0	0	0	0	130,632	130,632
926 Other Overseas Purchases	0	0	0	0	0	973	973
930 Other Depot Maintenance (Non- Fund)	0	0	0	0	0	4,799	4,799
932 Mgt Prof Support Svcs	0	0	0	0	0	7,710	7,710
933 Studies, Analysis & Eval	0	0	0	0	0	1,255	1,255
934 Engineering & Tech Svcs	0	0	0	0	0	97	97
936 Training and Leadership Development (Other Contracts)	0	0	0	0	0	1,256	1,256
937 Locally Purchased Fuel (Non- Fund)	0	0	0	0	0	1,490	1,490
955 Other Costs (Medical Care)	0	0	0	0	0	803	803
964 Other Costs (Subsistence and Support of Persons)	0	0	0	0	0	19	19
984 Equipment Contracts	0	0	0	0	0	1,686	1,686
987 Other Intra-Govt Purch	0	0	0	0	0	12,231	12,231
989 Other Services	0	0	0	0	0	53,072	53,072
990 IT Contract Support Services	0	0	0	0	0	1	1

**Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

<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>	
999 Total Other Purchases	0	0	0	0	0	294,686	294,686
Total	0	0	0	0	0	808,729	808,729

* Transfer FY 2020 funding from the Other Operations Budget Sub-Activity (\$578,024 thousand) and the Flight Operations Budget Sub-activity (\$230,705 thousand). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by Sub-activity Group.

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.

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

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:

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

II. Force Structure Summary (cont.)

N/A

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

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
EDI	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
OIR	4,575	10,771	0	0.0	10,771	10,771	10,600
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
Total	4,575	28,671	0	0.0	28,671	28,671	28,500

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

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

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	28,671	28,671
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	28,671	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	28,671	
Baseline Appropriation		
Reprogrammings		
Price Changes		3,259
Functional Transfers		850
Program Changes		-4,280
Current Estimate	28,671	28,500
Less: Baseline Appropriation		
Normalized Current Estimate	28,671	

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

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		28,671
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		28,671
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		28,671
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		28,671
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		28,671
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		

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

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>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.</p>		
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	

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

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

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

IV. Performance Criteria:

N/A

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

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<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.

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

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
399 Total Travel	841	15	-15	841	17	-17	841
703 JCS Exercises	0	0	17,900	17,900	3,043	-1,180	19,763
799 Total Transportation	0	0	17,900	17,900	3,043	-1,180	19,763
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
999 Total Other Purchases	3,734	67	6,129	9,930	199	-2,233	7,896
Total	4,575	82	24,014	28,671	3,259	-3,430	28,500

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.

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Washington Headquarters Services (WHS) Overseas Contingency Operations (OCO) request for FY 2020 is comprised of: the WHS Office of Special Security (OSS) that provides dedicated security program support to the Office of Military Commissions (OMC); and the DoD Expeditionary Civilian (DoD-EC) Workforce - WHS tasked requirements.

The WHS FY 2020 Overseas Contingency Operations (OCO) request includes \$6,331 thousand for OCO for Enduring Requirements; no funds are requested for OCO for Direct War Costs or OCO for Base Requirements.

(OCO) Compensation and Benefits: The WHS centrally manages the OCO civilian compensation and benefits program which resources 43 direct civilian full-time equivalents (FTE).

The WHS OSS: On December 7, 2012, the Deputy Secretary of Defense approved the realignment of the OMC security program and associated manpower from Defense Legal Service Agency (DLSA) to WHS. The realignment ensures that security inquiries and actions on OMC organizations are done independently to safeguard the legal processes and ethical obligations that protect client rights. The OMC currently conducts the trials at the U.S. Naval Station Guantanamo Bay, Cuba. This budget request reflects the funding required for 23 OCO funded FTEs who provide direct security program support to that effort.

DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement: Directive-type Memorandum (DTM)-17-004, Department of Defense Expeditionary Civilian Workforce, dated January 25, 2017, consistent with the authority in DoD Directive (DoDD) 5124.02, dated June 23, 2008, implements guidance for the DoD-EC workforce. That DTM-17-004 established procedures for incorporating civilian expeditionary requirements into the Joint Staff-

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

managed Global Force Management (GFM) process. These procedures rely on defining an appropriately sized civilian capability (Force Pool) from across the DoD that can be used to meet Combatant Command requirements (Demand Signal). The Demand Signal is reviewed annually and validated by the Joint Staff. The Joint Staff validates requirements and apportions them to DoD Components by series and grade range. The DoD-EC Workforce policy requires all DoD Component heads to plan, program, and budget for DoD-EC requirements. Given the mandates of DTM-17-004 WHS has been designated a Force Provider, charged with building and sustaining an expeditionary capability to meet assigned Demand Signal.

Per the agreement establishing this program, the WHS is responsible for including support costs for any personnel who might deploy out of the following Agencies: WHS, Office of the Secretary of Defense (OSD), Pentagon Force Protection Agency (PFPA), Defense Security Cooperation Agency (DSCA), Office of Economic Adjustment (OEA), Defense Legal Services Agency (DLSA), Defense Technology Security Administration (DTSA), Defense Test Resource Management Center (DTRMC), and Defense Media Activity (DMA). The FY 2020 requirement is to resource twenty (20) expeditionary deployed civilian positions. The WHS funding will pay for any incremental pay for deployed personnel, as well as any term positions for personnel who backfill those deployed personnel.

II. Force Structure Summary:

N/A

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Defense Digital Service (DDS)	0	300	-300	-100.0	0	0	0
Defense Innovation Unit Experimental (DIUx)	0	1,000	-1,000	-100.0	0	0	0
DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement	0	3,029	0	0.0	3,029	3,029	3,095
Office of Military Commissions Security Program	1,905	3,437	0	0.0	3,437	3,437	3,236
Total	1,905	7,766	-1,300	-16.7	6,466	6,466	6,331

<u>Summary by Operation</u>	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Operation FREEDOM'S SENTINEL (OFS)	\$1,905	\$6,466	\$6,331
Operation Totals	\$1,905	\$6,466	\$6,331

Washington Headquarters Services
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	7,766	6,466
Congressional Adjustments (Distributed)	-1,300	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	6,466	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	6,466	
Baseline Appropriation		
Reprogrammings		
Price Changes		5
Functional Transfers		
Program Changes		-140
Current Estimate	6,466	6,331
Less: Baseline Appropriation		
Normalized Current Estimate	6,466	

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		7,766
1. Congressional Adjustments		-1,300
a. Distributed Adjustments		
1) DIU Program Decrease	-1,000	
2) Defense Digital Service Program Decrease	-300	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		6,466
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		6,466
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		6,466
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		6,466
6. Price Change		5
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-140
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Compensation and Benefits - DoD-EC Workforce	-140	

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>There is a reduction of -2 FTEs to account for the expected reduction in required OCO area personnel taskings. In accordance with the DTM that established the program, the GFM tasking list is revised on an annual basis to reflect current and future operational requirements. (FY 2019 Baseline: \$6,466 thousand; -2 FTEs)</p>		
FY 2020 Budget Request		6,331

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

Civilian FTEs decrease slightly from FY 2019 to FY 2020 based on fewer anticipated DoD tasking requirements.

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian FTEs (Total)</u>	<u>12</u>	<u>45</u>	<u>43</u>	<u>33</u>	<u>-2</u>
U.S. Direct Hire	12	45	43	33	-2
Total Direct Hire	12	45	43	33	-2
Average Annual Civilian Salary (\$ in thousands)	158.8	138.3	141.5	-20.5	3.2

Personnel Summary Explanations:

Changes from FY 2019 - 2020: There is a reduction of -2 FTEs to account for the expected reduction in required OCO area personnel taskings. In accordance with the DTM that established the program, the GFM tasking list is revised on an annual basis to reflect current and future operational requirements.

Washington Headquarters Services
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	1,905	10	4,309	6,224	0	-140	6,084
199 Total Civ Compensation	1,905	10	4,309	6,224	0	-140	6,084
308 Travel of Persons	0	0	95	95	2	0	97
399 Total Travel	0	0	95	95	2	0	97
920 Supplies & Materials (Non-Fund)	0	0	10	10	0	0	10
922 Equipment Maintenance By Contract	0	0	7	7	0	0	7
989 Other Services	0	0	130	130	3	0	133
999 Total Other Purchases	0	0	147	147	3	0	150
Total	1,905	10	4,551	6,466	5	-140	6,331

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