

**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 2021 includes a number of efforts from individual Principal Staff Assistants; the request includes \$16,984 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

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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.

Office of the Under Secretary of Defense for Intelligence and Security Program (OUSD(I&S)) Activities include: Funding enables support to Guantanamo Bay, Cuba (GTMO) trials. Based upon standing White House security requirements and DoD guidance, USD(I&S) provides direct support to the Office of Military Commissions (OMC) regarding its use of national security information in support of the trials and pre-trial hearings for the accused mastermind of the 9/11 terrorist attacks and his four co-conspirators.

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

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
OFS	13,114	12,673	0	0.0	12,673	12,673	15,427
B.1 Personnel and Readiness - DoD Expeditionary Civilian (DoD-EC) (Formerly CEW)	5,683	6,830	0	0.0	6,830	6,830	6,967
C.1 Policy - Temporary Billets (Detainee Affairs)	7,431	2,343	0	0.0	2,343	2,343	2,460
C.2 Policy - DoD Rewards Program	0	3,500	0	0.0	3,500	3,500	3,500
C.3 Policy Ex Gratia Payments	0	0	0	n/a	0	0	2,500
OIR	4,655	3,993	0	0.0	3,993	3,993	1,557
D.1 Military Intelligence Program - Intelligence Mission	4,655	3,993	0	0.0	3,993	3,993	1,557
Total	17,769	16,666	0	0.0	16,666	16,666	16,984

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$13,114	\$12,673	\$15,427
Operation INHERENT RESOLVE (OIR)	\$4,655	\$3,993	\$1,557
Operation Totals	\$17,769	\$16,666	\$16,984

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>
OCO Funding	16,666	16,666
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	16,666	
Fact-of-Life Changes (2020 to 2020 Only)		
Subtotal OCO Funding	16,666	
Baseline Appropriation		
Reprogrammings		
Price Changes		321
Functional Transfers		
Program Changes		-3
Current Estimate	16,666	16,984
Less: Baseline Appropriation		
Normalized Current Estimate	16,666	

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2020 President's Budget Request (Amended, if applicable)		16,666
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2020 Appropriated Amount		16,666
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2020 OCO Funding		16,666
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2020 Estimate		16,666
5. Less: Baseline Appropriation		
FY 2020 Normalized Current Estimate		16,666
6. Price Change		321
7. Functional Transfers		
a. Transfers In		
1) OUSD(P) - Ex Gratia Payments	2,500	
Pursuant to section 1213 of the National Defense Authorization Act for Fiscal Year 2020; funds are transferred from Army to the OSD for processing Ex Gratia payments. The funds will be made available for damage, personal injury, or death that is incident to the use of force by the United States Armed Forces, a coalition that includes the United States, a military organization supporting the United States, or a military organization supporting the United States or such coalition. (FY 2020		

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Baseline: \$0 thousand; Baseline FTEs: 0; +0 FTEs)		
b. Transfers Out		
1) Defense-Wide Review (DWR) - USD Intelligence	-2,500	
The decrease reflects transfer of the Intelligence, surveillance, and reconnaissance, Data Enrichment & Aggregation (IDEA) program to RDT&E. The transfer optimally aligns the program functions to streamlined operations. (Baseline FTEs: 0; +0 FTEs)		
8. Program Increases		67
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) OUSD(P) - Operations	67	
Increase reflects additional contractor personnel supporting the evolving counter-terrorism efforts. (FY 2020 Baseline: \$1,064 thousand; +0 FTEs)		
9. Program Decreases		-70
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) OUSD(P) - Rewards Program	-70	
Decrease reflects a reduction in administrative and contract support costs required to operate the Rewards Program. This reduction aligns with the DoD reform agenda to streamline operations. (FY 2020 Baseline: \$3,500 thousand; Baseline FTEs: 0; +0 FTEs)		
FY 2021 Budget Request		16,984

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IV. Performance Criteria:

N/A

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V. Personnel Summary

Personnel Summary Explanations:

N/A

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

<u>OP 32 Line</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Enacted</u>	<u>Change</u> <u>FY 2020/FY 2021</u>		<u>FY 2021</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	198	6	-204	0	0	0	0
199 Total Civ Compensation	198	6	-204	0	0	0	0
308 Travel of Persons	375	8	12	395	8	-8	395
399 Total Travel	375	8	12	395	8	-8	395
913 Purchased Utilities (Non-Fund)	19	0	-19	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	2,815	2,815	56	81	2,952
932 Mgt Prof Support Svcs	3,608	72	-2,416	1,264	25	-548	741
933 Studies, Analysis & Eval	2,340	47	-224	2,163	43	-2,203	3
934 Engineering & Tech Svcs	2,106	42	-1,478	670	13	690	1,373
951 Other Costs (Special Personal Svc Pay)	463	0	117	580	0	0	580
987 Other Intra-Govt Purch	6,649	133	-2,003	4,779	96	2,065	6,940
989 Other Services	2,011	40	1,949	4,000	80	-80	4,000
999 Total Other Purchases	17,196	334	-1,259	16,271	313	5	16,589
Total	17,769	348	-1,451	16,666	321	-3	16,984