

# **OFFICE OF THE SECRETARY OF DEFENSE**

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## **Fiscal Year (FY) 2021 Budget Estimates**

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**February 2020**

**Volume 1**

**Part 2 of 2**

**Justification for FY 2021**

**United States Court for the Armed Forces**

**Cooperative Threat Reduction Program**

**Defense Acquisition Workforce Development Account**

**Overseas Humanitarian, Disaster and Civic Aid**

**Office of the Inspector General**

**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) 2021 Budget Estimates**

**TABLE OF CONTENTS**

**Other Defense-Wide Baseline Programs**

CAAF	United States Court for the Armed Forces .....	3
CTR	Cooperative Threat Reduction Program .....	13
DAWDA	Department of Defense Acquisition Workforce Development Account .....	65
OHDACA	Overseas Humanitarian, Disaster, and Civic Aid .....	79
OIG	Office of Inspector General .....	93

**Overseas Contingency Operations Requests**

OCO Summary by Operation/Funding Category .....	125	
O-1	O-1 Line Item Summary .....	127
DCAA	Defense Contract Audit Agency .....	129
DCMA	Defense Contract Management Agency .....	139
DISA	Defense Information Systems Agency .....	149
DLSA	Defense Legal Services Agency .....	159
DMA	Defense Media Activity .....	171
DoDDE	Department of Defense Education .....	179
DSCA	Defense Security Cooperation Agency .....	187
DTRA	Defense Threat Reduction Agency .....	205
OIG	Office of Inspector General .....	217
OSD	Office of the Secretary of Defense .....	227
SOCOM	United States Special Operations Command .....	237
SOCOM	Operating Forces/Operations .....	249
SOCOM	Operating Forces/Intelligence .....	261
SOCOM	Operating Forces/Maintenance .....	277
SOCOM	Operating Forces/Theater Forces .....	289
SOCOM	Operating Forces/Operational Support .....	311
TJS	The Joint Staff .....	323
WHS	Washington Headquarters Services .....	333

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# **Fiscal Year (FY) 2021 Budget Estimates**

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



**February 2020**

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**United States Court for the Armed Forces  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CAAF	14,649	363	-241	14,771	271	169	15,211

**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) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

	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>		
A. <u>BA Subactivities</u>							
U.S. Court of Appeals for the Armed Forces	14,649	14,771	0	0.0	14,771	14,771	15,211
<b>Total</b>	<b>14,649</b>	<b>14,771</b>	<b>0</b>	<b>0.0</b>	<b>14,771</b>	<b>14,771</b>	<b>15,211</b>



United States Court for the Armed Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>Baseline Funding</b>	<b>14,771</b>	<b>14,771</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>14,771</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal Baseline Funding</b>	<b>14,771</b>	
Supplemental		
Reprogrammings		
Price Changes		271
Functional Transfers		
Program Changes		169
<b>Current Estimate</b>	<b>14,771</b>	<b>15,211</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>14,771</b>	

**United States Court for the Armed Forces  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>14,771</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2020 Appropriated Amount</b>		<b>14,771</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2020 Baseline Funding</b>		<b>14,771</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>14,771</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2020 Normalized Current Estimate</b>		<b>14,771</b>
6. Price Change		271
7. Functional Transfers		
8. Program Increases		880
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Services Payments	880	
Increase aligns the program to expected execution for amount paid to General Services Administration (GSA) for cost such as rent, phone, equipment, mail and delivery services, and projected utility costs. This increase also supports other costs such as office supplies and materials and official travel. (FY 2020 Baseline: \$1,950 thousand; Baseline FTEs: 0)		

United States Court for the Armed Forces  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
9. Program Decreases		-711
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Maintenance Support and Services	-675	
Decrease reflects a reduction in building and facility maintenance contracts resulting from streamlining contract services costs. (FY 2020 Baseline: \$3,363 thousand; Baseline FTEs: 0; +0 FTEs)		
2) Compensation and Benefits - One Less Compensable Day	-36	
The reduction of funding is the result of one less compensable day for FY 2021. The number of compensable days changes from 262 in FY 2020 to 261 in FY 2021. (FY 2020 Baseline: \$9,158 thousand; Baseline FTEs: 59)		
<b>FY 2021 Budget Request</b>		<b>15,211</b>

**United States Court for the Armed Forces  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**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) 2021 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>	<b><u>Change FY 2020/ FY 2021</u></b>
<u>Civilian End Strength (Total)</u>	<u>55</u>	<u>59</u>	<u>59</u>	<u>4</u>	<u>0</u>
U.S. Direct Hire	55	59	59	4	0
Total Direct Hire	55	59	59	4	0
<u>Civilian FTEs (Total)</u>	<u>55</u>	<u>59</u>	<u>59</u>	<u>4</u>	<u>0</u>
U.S. Direct Hire	55	59	59	4	0
Total Direct Hire	55	59	59	4	0
Average Annual Civilian Salary (\$ in thousands)	165.2	155.2	160.7	-10.0	5.5

**United States Court for the Armed Forces  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**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	9,087	253	-182	9,158	141	180	9,479
<b>199 Total Civ Compensation</b>	<b>9,087</b>	<b>253</b>	<b>-182</b>	<b>9,158</b>	<b>141</b>	<b>180</b>	<b>9,479</b>
308 Travel of Persons	77	2	0	79	2	2	83
<b>399 Total Travel</b>	<b>77</b>	<b>2</b>	<b>0</b>	<b>79</b>	<b>2</b>	<b>2</b>	<b>83</b>
696 DFAS Financial Operation (Other Defense Agencies)	70	0	0	70	19	-15	74
<b>699 Total DWCF Purchases</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>19</b>	<b>-15</b>	<b>74</b>
912 Rental Payments to GSA (SLUC)	763	15	221	999	20	78	1,097
913 Purchased Utilities (Non-Fund)	15	0	0	15	0	2	17
914 Purchased Communications (Non-Fund)	82	2	0	84	2	1	87
917 Postal Services (U.S.P.S)	2	0	0	2	0	2	4
920 Supplies & Materials (Non-Fund)	50	1	0	51	1	2	54
921 Printing & Reproduction	0	0	5	5	0	-3	2
923 Facilities Sust, Rest, & Mod by Contract	1,064	21	-483	602	12	-280	334
925 Equipment Purchases (Non-Fund)	100	2	0	102	2	1	105
987 Other Intra-Govt Purch	0	0	0	0	0	553	553
989 Other Services	2,586	52	162	2,800	56	-314	2,542
990 IT Contract Support Services	753	15	36	804	16	-40	780
<b>999 Total Other Purchases</b>	<b>5,415</b>	<b>108</b>	<b>-59</b>	<b>5,464</b>	<b>109</b>	<b>2</b>	<b>5,575</b>
<b>Total</b>	<b>14,649</b>	<b>363</b>	<b>-241</b>	<b>14,771</b>	<b>271</b>	<b>169</b>	<b>15,211</b>

# Fiscal Year (FY) 2021 Budget Estimates

## Operation and Maintenance, Defense-Wide Cooperative Threat Reduction Program



February 2020

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**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**Cooperative Threat Reduction: (\$ in Thousands):**

	FY 2019 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2021 <u>Estimate</u>
CTR	350,240	6,961	16,499	373,700	7,299	-142,509	238,490

\* The FY 2019 Actual above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual.

**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. The Department's Cooperative Threat Reduction (CTR) Program is a threat based, counter-WMD program that works cooperatively with allies and partners to enhance their capabilities to address WMD proliferation threats. The DoD CTR Program strongly supports the priorities of the National Defense Strategy (including Strengthening Alliances and Attracting New Partners) and DoD Geographic Combatant Commands priorities for countering the proliferation of WMD. The DoD CTR Program addresses WMD-related threats as close to the source as possible by focusing on DoD's unique CTR mission and authorities to eliminate, secure, detect, and interdict WMD and related systems and materials as follows:

- **Eliminate:** When possible, eliminate WMD and related systems or materials.
- **Secure:** If cooperative elimination is not possible, then consolidate, secure, and account for WMD and related systems or materials at their source.
- **Detect and Interdict:** If unable to fully address the threat at the source, work with partner countries to detect and prevent trafficking, enhance disease detection and surveillance, and cut off proliferation pathways.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

The DoD CTR Program consists of the following six program areas: Strategic Offensive Arms Elimination, Chemical Security and Elimination, Global Nuclear Security, the Biological Threat Reduction Program, the WMD Proliferation Prevention Program, and Other Assessments and Administrative Costs. Defense-Wide Review (DWR): SECDEF conducted program reviews across the Department's portfolio and made strategic decisions to reduce resources associated with lower priority efforts in order to resource higher priorities. As a result, the FY 2021 CTR program budget request reflects a \$99.3 million DWR reduction.

		<u>\$ in thousands</u>	
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<b>A. <u>Strategic Offensive Arms Elimination (SOAE)</u></b>	<b>2,823</b>	<b>492</b>	<b>2,924</b>

The SOAE program supports the safe and secure elimination of WMD delivery systems including missiles and missile launch systems such as silos and submarines, as well as related materials, technologies, and expertise.

Global Contingency Preparedness

Increase U.S. preparedness and partner capacity 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) 2021 Budget Estimates**

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

	<u>\$ in thousands</u>		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<b>B. <u>Chemical Security and Elimination (CSE)</u></b>	<b>8,246</b>	<b>12,856</b>	<b>11,806</b>

CSE prevents non-state actors from acquiring and using toxic industrial chemicals or precursors as improvised Chemical Weapons (CW); mitigates the proliferation risk of CW materials and expertise; and secures and eliminates CW stockpiles, chemical agent research, and production infrastructure.

Algeria

Continue to leverage the International Criminal Police Organization (INTERPOL) to strengthen the ability of the Algerian government 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

Continue to enhance Morocco's ability to prevent Violent Extremist Organization (VEO) access to chemicals that could be used to create an improvised CW threat by strengthening Morocco's regulations, tightening inventory tracking systems, and developing an advanced chemical security train-the-trainer program; develop Moroccan capability to secure, characterize, package, transport, and securely store interdicted chemical agents; and coordinate with the Organization for the

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

Prohibition of Chemical Weapons (OPCW) in accordance with Morocco's Chemical Weapons Convention (CWC) obligations.

Tunisia

Continue to leverage the INTERPOL to strengthen the ability of the Tunisian government to detect, deter, and disrupt non-state actor threats to the highest-risk weaponizable chemicals; collaborate with Tunisia to reinforce its commitment to chemical security; and strengthen its ability to monitor security and compliance with various international treaties and conventions.

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; enhance the Ministry of Defense chemical forensics capability to facilitate attribution; and prevent future CW attacks.

Jordan

Complete oversight of Jordanian led chemical security train the trainer programs; begin transition of bilateral cooperation to sustainment phase.

Philippines

Strengthen chemical security by identifying and mapping the chemical industry landscape; implement a chemical security framework; work with the Strategic Trade Management Office to develop a national chemical inventory database and

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

tracking system; and develop and implement transportation and site security training and standard operating procedures.

Republic of Korea (ROK)

Enhance the ability of Explosive Ordnance Disposal units to eliminate unexploded chemical munitions through training and exercises.

Contingency Preparedness

Continue 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 to increase preparedness to secure and eliminate CW and associated capabilities focused on the Korean peninsula.

	<u>\$ in thousands</u>		
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>C. <u>Global Nuclear Security (GNS)</u></b>	<b>44,001</b>	<b>48,919</b>	<b>20,152</b>

The GNS program reduces threats posed by vulnerable nuclear weapons, nuclear weapons-related and high-threat radiological material, as well as associated components, technology, and expertise through cooperative partnerships with partner countries, the U.S. interagency, and international organizations.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

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)

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

Jordan

Complete Jordan's capabilities to secure, handle, and transport interdicted nuclear and high-threat radiological materials.

Middle East Scientific Institute for Security (MESIS)

Complete 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

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

Management System to track weapons-useable nuclear materials at 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.

India

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

Romania and Bulgaria

Assess potential requirements and begin development of capacity building efforts in Bulgaria and Romania.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

	<u>\$ in thousands</u>		
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>D. <u>Biological Threat Reduction Program (BTRP)</u></b>	<b>194,786</b>	<b>203,642</b>	<b>127,396</b>

BTRP activities reduce the proliferation of biological weapons (BW), BW components, and BW-related technologies and expertise. The program seeks to facilitate detection and reporting of diseases caused by especially dangerous pathogens (EDPs), including zoonotic diseases, which could affect the armed forces of the United States or its allies and partners. To achieve its mission, the Department works with foreign partners and allies. BTRP's activities include enhancement of partner country and regional biosafety and biosecurity (BS&S) and biosurveillance (BSV) capabilities. These capabilities counter the threat of theft or diversion of dangerous materials, counter the threat of accidental or intentional pathogen release, and establish an early detection capability for biological threats to contain outbreaks at their source before they can become destabilizing regional events or pose a threat to forces, the U.S. homeland, or U.S. interests or allies and partners abroad.

Balkans and Black Sea

Initiate efforts in the Black Sea region consistent with new CTR authorities, prioritizing engagements with Bulgaria and Romania.



**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

Eurasia

Support Eurasian partner nation efforts to build self-sustaining regional threat reduction networks: improve communication and threat information sharing between partners; share BS&S and BSV best practices; ensure tailored but consistent approaches to training, diagnostic processes, and reporting; enhance regional organizations' biological threat reduction capabilities and infrastructure sustainment through regional and international scientific engagements and partnerships; and be the partner of choice for biological threat reduction work in the region.

Middle East

Mitigate the risk of the Islamic State in Iraq and Syria (ISIS) and other terrorist groups, especially those sponsored by other nation states, from acquiring biological materials, equipment, and expertise; strengthen linkages and facilitate the adoption of internationally recognized BS&S best practices among BTRP partner nations in the region; sustainably enhance biological threat reduction capabilities with regional organizations; and be the partner of choice for biological threat reduction work in the region.

Africa

Expand on BS&S and BSV investments particularly to decrease the risk of 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-

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

regional basis; enhance biological threat reduction capabilities with regional organizations; and be the partner of choice in the region.

Asia

Secure dangerous pathogens in an area dominated with VEO activity and illicit proliferation; enhance partner nations' 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 the region.

	<u>\$ in thousands</u>		
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<b>E. <u>Proliferation Prevention Program (PPP)</u></b>	<b>74,936</b>	<b>79,869</b>	<b>52,064</b>

PPP strengthens border and maritime security in partner nations by providing detection, interdiction, and domain awareness capabilities of WMD-related trafficking.

Eurasia

Support Eurasian partner nation efforts as the partner of choice to deter, detect, and interdict attempts to traffic WMD and WMD-related materials across their borders. Provide relevant military and civilian agencies equipment, infrastructure and associated human capital development to improve and then maintain core proliferation prevention, detection, and characterization capabilities.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

Middle East

Support partner nation efforts as the partner of choice to deter, detect, and interdict attempts to traffic WMD and WMD-related materials by Violent Extremist Organizations (VEOs) associated with ISIS and other non-state terrorist groups. Provide relevant military and civilian agencies equipment, infrastructure and associated human capital development to improve and then maintain core proliferation prevention, detection, and characterization capabilities.

North Africa

Support partner nation efforts as the partner of choice to deter, detect, and interdict attempts to traffic WMD and WMD-related materials by VEOs associated with ISIS. Provide relevant military and civilian agencies equipment, infrastructure and associated human capital development to improve and then maintain core proliferation prevention, detection, and characterization capabilities.

Southeast Asia

Improve the partners' capability to deter, detect, and interdict attempts to traffic WMD-related materials and enforce WMD-related United Nations Security Council Regulations and other International Regulatory framework through or near their territorial waters by providing equipment and training to enhance the maritime domain awareness.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

	<u>in thousands</u>		
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>F. <u>Other Assessments / Administration Costs</u></b>	<b>25,448</b>	<b>27,922</b>	<b>24,148</b>

The Other Assessments / Administrative Costs (OAAC) Program provides general program and administrative support 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 translation services); 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 Operational Evaluations (formerly known as Operational Evaluations), which ensure that DoD CTR Program assistance is used for the intended purpose, as well as travel support for DTRA's 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) 2021 Budget Estimates**

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

	FY 2020							FY 2021 <u>Estimate</u>
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
<b>A. <u>BA Subactivities</u></b>			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
1. Strategic Offensive Arms Elimination	2,823	492	0	0.0	492	492	2,924	
2. Chemical Security and Elimination	8,246	12,856	0	0.0	12,856	12,856	11,806	
3. Global Nuclear Security	44,001	33,919	15,000	44.2	48,919	48,919	20,152	
4. Biological Threat Reduction Program	194,786	183,642	20,000	10.9	203,642	203,642	127,396	
5. Proliferation Prevention	74,936	79,869	0	0.0	79,869	79,869	52,064	
6. Other Assessments / Administrative Costs	25,448	27,922	0	0.0	27,922	27,922	24,148	
<b>Total</b>	<b>350,240</b>	<b>338,700</b>	<b>35,000</b>	<b>10.3</b>	<b>373,700</b>	<b>373,700</b>	<b>238,490</b>	

Cooperative Threat Reduction Program  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>Baseline Funding</b>	<b>338,700</b>	<b>373,700</b>
Congressional Adjustments (Distributed)	35,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>373,700</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal Baseline Funding</b>	<b>373,700</b>	
Supplemental		
Reprogrammings		
Price Changes		7,299
Functional Transfers		
Program Changes		-142,509
<b>Current Estimate</b>	<b>373,700</b>	<b>238,490</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>373,700</b>	

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

	<u>Amount</u>	<u>Totals</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>338,700</b>
1. Congressional Adjustments		35,000
a. Distributed Adjustments		
1) Biological Threat Reduction Program	20,000	
2) Global Nuclear Security	15,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2020 Appropriated Amount</b>		<b>373,700</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2020 Baseline Funding</b>		<b>373,700</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>373,700</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2020 Normalized Current Estimate</b>		<b>373,700</b>
6. Price Change		7,299
7. Functional Transfers		
8. Program Increases		8,597
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Strategic Offensive Arms Elimination	3,298	
Funding increase in FY 2021 reflects increasing preparedness by developing processes and procedures to secure and eliminate WMD delivery systems, technologies, and associated infrastructure on the Korean Peninsula in a cooperative, but time-		

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
constrained environment. (FY 2020 Baseline: \$492 thousand)		
2) Other Assessments/Administrative Costs Funding increase in FY 2021 supports CTR program integration activities to enable the DoD, United States Government and international partners to counter and deter WMD. (FY 2020 Baseline: \$27,922 thousand)	2,576	
3) Chemical Security and Elimination Funding increase in FY 2021 supports preparedness activities for chemical weapons contingency elimination. (FY 2020 Baseline: \$12,856 thousand)	2,140	
4) Global Nuclear Security Funding increase in FY 2021 supports nuclear security training efforts. (FY 2020 Baseline: \$48,919 thousand)	583	
9. Program Decreases		-151,106
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
1) Biological Threat Reduction Program Funding decrease reflects to FY20 \$20M Congressional add	-20,000	
2) Global Nuclear Security Funding decrease is due to FY20 \$15M Congressional add.	-15,000	
c. Program Decreases in FY 2021		
1) Defense Wide Review Reductions - Eliminate/Reduce Lower Priorities Programs Decisions to reduce resources associated with lower	-99,279	



**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
priority efforts in order to resource higher priorities. Biological Threat Reduction Program - (\$51,786) (FY 2020 Baseline: \$203,642 thousand)		
Proliferation Prevention - (\$20,934) (FY 2020 Baseline: \$79,869 thousand)		
Global Nuclear Security- (\$15,328) (FY 2020 Baseline: \$48,919 thousand)		
Other Assessments/Administration Costs - (\$6,908) (FY 2020 Baseline: \$27,922 thousand)		
Chemical Security and Elimination - (\$3,447) (FY 2020 Baseline: \$12,856 thousand)		
Strategic Offensive Arms Elimination - (\$876) (FY 2020 Baseline: \$492 thousand)		
2) Proliferation Prevention Funding decrease due to completing efforts in Vietnam, Georgia, Tunisia and Armenia. (FY 2020 Baseline: \$79,869 thousand)	-8,468	
3) Biological Threat Reduction Program To reduced FY21 efforts in the EUCOM and AFRICOM AOR. (FY 2020 Baseline: \$203,642 thousand)	-8,359	
<b>FY 2021 Budget Request</b>		<b>238,490</b>

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Strategic Offensive Arms Elimination (SOAE):

FY 2019 funds executed over three years will:

Global

- Develop high-confidence processes and procedures to quickly disable and permanently eliminate ballistic missile systems and related infrastructure in a cooperative but time-constrained environment; and
- Build partner capacity to secure and eliminate WMD delivery system commodities, technologies, and expertise.

Asia

- Assess and enhance preparedness to secure and eliminate WMD delivery systems and related infrastructure 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.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

FY 2021 funds executed over three years will:

Global

- Continue to build partner capacity to secure and eliminate WMD delivery system commodities, technologies, and expertise.

**B. Chemical Security and Elimination (CSE):**

FY 2019 funds executed over three years will:

Global

- Work through multilateral institutions to establish common chemical security standards and share best practices;
- 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; and
- Support an upgraded chemical laboratory to improve the capacity of the OPCW to assist partner countries with detection, attribution, and prevention of CW proliferation or use.

Asia

- Continue to build the capacity of the Republic of Korea (ROK) to secure, characterize, account for, handle, transport, consolidate, store, and destroy CW materials and associated

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

infrastructure while meeting U.S. laws and international treaty obligations; and

- Continue to increase preparedness for WMD elimination scenarios on the Korean Peninsula.

FY 2020 funds executed over three years will:

Middle East and North Africa

- Continue training in Algeria, Morocco, Tunisia, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting; and
- Deliver final series of planned chemical security trainings in Jordan and begin monitoring sustainment and partner ability to institutionalize and deliver independently.

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;
- Facilitate chemical security framework implementation and associated training in the Philippines; and
- Assess chemical security requirements in Indonesia.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

FY 2021 funds executed over three years will:

Global

- Continue to increase preparedness for chemical weapon contingency elimination operations, including demonstration of material solutions needed to close critical destruction technology gaps.

Asia

- Continue to enhance the capability of the ROK to respond to chemical unexploded ordinance (UXO) munitions; and secure, account for, transport, and/or destroy CW on the Korean peninsula;
- Implement chemical security framework and national chemical inventory tracking systems and associated training in the Philippines; and
- Identify new priority chemical security vulnerabilities in Indonesia and initiate a project as applicable.

Middle East and North Africa

- Continue training in Algeria, Morocco, Tunisia, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting; and
- Continue to build capacity of the Iraqi Ministry of Defense chemical forensics laboratory to facilitate attribution and prevent future CW attacks.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

C. Global Nuclear Security (GNS):

FY 2019 funds executed over three years will:

Middle East

- 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; and
- Support MESIS capability to serve as a regional nuclear and high-threat radiological training resource.

Eastern Europe and Eurasia

- Complete physical security upgrades at Kazakhstan 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;
- 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; and
- Assess Bulgaria and Romania counter nuclear smuggling requirements.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Asia

- Support nuclear security workshops, best practice exchanges, and related activities in India; and
- Support anticipated new requirements to assist the ROK with nuclear security activities.

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material;
- 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:

Global

- 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, initiatives and other international nuclear security exchanges.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Middle East

- Transition sustainment of capabilities provided to Jordan to train, exercise, and maintain equipment to secure, handle, and transport interdicted nuclear and high-threat radiological materials and secure nuclear materials and facilities; and
- Complete planned support to MESIS to increase its ability 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.

Eastern Europe and Eurasia

- Continue efforts to increase physical security at sensitive nuclear sites.
- Provide training to forces responsible for weapons-useable nuclear materials; and
- Continue implementation of counter nuclear smuggling efforts in Ukraine and transition sustainment of capabilities for nuclear site security.

Asia

- Continue to conduct nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities in India; and



**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue to enhance ROK capability to reduce nuclear and radiological threats through equipping, training, and conducting exercises for designated ROK military and civilian unit.

FY 2021 funds executed over three years will:

Global

- Continue to 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, initiatives, and other international nuclear security exchanges.

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 implementation of counter nuclear smuggling efforts in Ukraine and transition sustainment of nuclear security capabilities; and
- Initiate counter nuclear smuggling projects in Bulgaria and Romania if applicable based on previous assessments.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Asia

- Continue cooperation with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; 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.

D. Biological Threat Reduction Program (BTRP):

FY 2019 funds executed over three years will:

Eastern Europe and Eurasia

- Continue to strengthen Turkey's Biosafety and Biosecurity (BS&S) capacity through mentorship and training opportunities for emerging biosafety professionals;
- 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 BS&S regulatory reform in Ukraine;
- Continue a Field Epidemiology Training Program in Ukraine;
- Continue engagement with regional biological threat

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

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 prevent the proliferation of research and practices of security concern;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- 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;
- Complete establishment of two national veterinary surveillance laboratories in Ukraine;
- Complete remediation assistance for the central reference laboratory in Azerbaijan;
- Complete national brucellosis monitoring project in Armenia;
- Complete a Full Operational Capability demonstration and field exercise with Armenia; and
- Complete sustainment support of the Laboratory Information Management system in Georgia.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Middle East Southwest Asia

- Continue to improve Pakistan's capacity to prevent, detect, diagnose, and report biological threats through collaborative research engagements in partnership with U.S. universities;
- 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;
- Continue EIDSS implementation, training, and upgrades in Iraq and Kazakhstan;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Complete laboratory renovations, equipment provision, and training activities in Iraq;
- Complete Central Reference Laboratory (CRL) sustainment assistance in Kazakhstan;
- Complete development of Bio Risk Management (BRM) competency in laboratory and healthcare workforce and serve as a regional resource for BRM training in Jordan;
- Complete assistance to Jordan to develop and implement BRM laws,

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

regulations, and/or policies to standardize requirements for facilities and organizations that handle or store EDPs; and

- Complete support to Jordan to develop the physical infrastructure needed to detect and diagnose diseases caused by EDPs.

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 diseases caused by EDPs are available to prevent future outbreaks;
- Complete subject matter expertise and consumable procurement support in Guinea, Sierra Leone, and Liberia;
- Continue Field Epidemiology Training Program in Cameroon, Kenya, Senegal, and Tanzania;
- Initiate implementation of Bio Risk Management (BRM) national strategic planning in Kenya, Tanzania, and Uganda;
- Initiate sample repository BS&S upgrades at the Ugandan Central Public Health Institute and National Livestock Resources Research Institute;
- Complete efforts to assist Kenyan partners in their development of a national Biosecurity Bill and complete additional BS&S laboratory upgrades at new district/regional human and animal health laboratories;

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue to engage regional partners and organizations on disease tracking, facilitate annual preparedness exercises, and conduct trainings and outbreak investigations;
- Complete development of the Ministry of Public Health Concept of Operations for public health emergency response and establish the sustainment plan for the Health Emergency Operations Center in Cameroon;
- Complete installation of Pathogen Asset Control System (PACS) at human and animal health facilities throughout Cameroon;
- Complete BS&S laboratory renovations at the National Animal Health Diagnosis and Investigation Center, begin construction management oversight and commissioning support to the Ethiopian Public Health Institute National Reference Laboratory in Ethiopia;
- Continue genomics and bioinformatics mentorship and training provided to National Animal Health Diagnosis and Investigation Center, the Armaeur Hansen Research Institute, and the Ethiopian Public Health Institute;
- Complete transition of the Health Emergency Operations Center and improvement of BS&S capabilities at the National Laboratory for Livestock and Veterinary Research and the National Public Health Laboratory in Senegal;
- Initiate construction of the Biological Safety Lab (BSL-2) Training Center and continue BS&S mentorship and research activities in South Africa; and

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Initiate exploratory efforts and requirements gathering in Nigeria.

Asia

- Initiate requirements definition in Indonesia, to include potential laboratory renovations, as well as research and training efforts;
- Continue to engage with the ROK to assess and enhance capability to reduce biological threats through equipping, training, and/or conducting exercises for designated ROK military and civilian units;
- Continue engagement with regional biological threat surveillance networks including holding forums through the Association of Southeast Asian Nations (ASEAN) and coordinate exercises to leverage the resources of countries in the region to detect and control an outbreak;
- Continue to provide laboratory capacity through training, workshops on BS&S and epidemiology in Cambodia;
- Continue BS&S training and assist Laos in developing self-sustaining institutionalized capacity to train staff in field epidemiology;
- Continue laboratory designs/upgrades, pathogen tracking systems inclusion of instruction in curriculum, and training for biosafety equipment in human and animal health laboratories in Vietnam;
- Continue Field Epidemiology Training exercises in Vietnam to build capability for human and animal health professionals;

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue a series of BS&S trainings targeting facility, laboratory, and management personnel in Indian laboratories to strengthen disease surveillance and diagnostic capacity;
- Continue to enhance Thailand's BS&S and Biosurveillance (BSV) capabilities through integrated real time disease reporting;
- Continue engagement with regional biological threat surveillance networks through the Mekong Basin Disease Surveillance Network to leverage the resources of partner countries in the region to control outbreaks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue to engage partners and organizations such as the Lao Military to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Complete facility upgrades for human and animal health sectors to enhance accurate detection and characterization of pathogens during disease outbreaks in Cambodia;
- Complete 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 at the national level; and



**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Complete site assessments to determine requirements for BS&S facility and equipment upgrades, training, and procedures in Philippines.

FY 2020 funds executed over three years will:

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, EDP consolidation, and BS&S regulatory reform in Ukraine;
- Continue a Field Epidemiology Training Program in 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 prevent the proliferation of research and practices of security concern;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- 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.

Balkans and the Black Sea

- Initiate efforts in the Black Sea region, consistent with new CTR authorities, prioritizing engagements with Bulgaria and Romania.

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;
- 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;

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue EIDSS implementation, training, and upgrades in Iraq and Kazakhstan;
- Continue sustainment activities and research opportunities, including BRM training and 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.
- Conclude capacity-building efforts in Pakistan.

Africa

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

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- 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 training 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;

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue engagement with partner country researchers to improve understanding 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.

FY 2021 funds executed over three years will:

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 strengthen Turkey's BS&S capacity through targeted mentorship and training opportunities for emerging biosafety professionals;
- Continue to support laboratory surveillance network optimization, EDP consolidation, and BS&S regulatory reform in Ukraine;
- Continue engagement with regional biological threat surveillance networks;

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue assessment efforts in the Balkan and the Black Sea regions, consistent with new CTR authorities, prioritizing engagements with Bulgaria and Romania;
- Complete EIDSS implementation, training, and upgrades; and
- Reduce program activities to prepare for host-country sustainment in Armenia, Azerbaijan, and Georgia.

Middle East Southwest Asia

- Continue assessments of building current regional BS&S capabilities within the Gulf Cooperation Council (GCC) States;
- Continue technical support to enhance the GCC's leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- 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 activities to ensure sustainable transition of operations of the Kazakhstan Central Reference Laboratory;

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue sustainment activities and research opportunities, including BRM training and BSV capacity building activities and continued support for electronic disease reporting in Iraq;
- 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; and
- Reduce program activities to prepare for host-country sustainment in Jordan and Uzbekistan.

Africa

- Continue BS&S engagement and security improvements in Nigeria;
- Continue BRM systems training and standard operating procedures implementation in Ethiopia, South Africa and Kenya;
- Continue Field Epidemiology Training program in South Africa;
- Continue to enhance pathogen diagnostics and reporting in South Africa and Kenya;
- 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;

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Continue establishment and operationalization of a Regional Collaborating Center for the African Union (AU) Center for Disease Control (CDC) to enhance partner capability to contain disease outbreaks at their source;
- Complete work with AU CDC to assist them in developing biosecurity guidelines;
- Continue to strengthen BRM network throughout the continent;
- Reduce program activities to prepare for host-country sustainment in Cameroon, Guinea, Liberia, North Africa, Senegal, Tanzania, and Uganda; and
- Conclude BTRP activities in Sierra Leone.

Asia

- Initiate efforts to train regional partner nations in the requirements to plan, organize and execute a series of workshops and tabletop exercises;
- Continue building a network of regional experts within Asia on biological issues that can enhance collaboration on detection of biological agents;



**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue to engage with the ROK to assess and enhance capability to reduce biological threats through equipping, training, and/or conducting exercises for designated ROK military and civilian units;
- Continue to refine requirements for BS&S facility and equipment upgrades, and procedures in Indonesia and Philippines;
- Continue to provide BS&S training in Philippines;
- Continue fostering Track 2 biosecurity dialogue in India transitioning to Track 1.5 and Track 1 dialogues;
- Continue to develop Malaysian One Health network as a regional leader in Emergency Operation Center development and sustainment within Asia;
- Initiate establishment of national laboratory BS&S regulatory standards and provide technical subject matter expertise for India-funded laboratory construction;
- 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 engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak; and

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Reduce program footprint to prepare for host-country sustainment in Cambodia, Laos, Thailand, and Vietnam.

**E. Proliferation Prevention Program (PPP):**

FY 2019 funds executed over three years will:

Eurasia

- Continue long-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- 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;
- Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan; and
- Initiate efforts in the Balkans, Black Sea, and Baltic regions consistent with new CTR authorities, prioritizing engagements with Bulgaria and Romania.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

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
- Initiate engagements with other countries in the region.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

FY 2020 funds executed over three years will:

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 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.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

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; 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 2021 funds executed over three years will:

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;
- Complete efforts to improve detection, surveillance, and interdiction capabilities along Georgia's green border with Armenia and Turkey; and

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Continue assessment efforts in Bulgaria and Romania, consistent with new CTR authorities, and begin capability development as warranted.

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;
- Complete WMD detection and interdiction capabilities in Tunisia along the Libya green border; and
- Continue efforts in Iraq and initiate new engagements, consistent with new authorities, in North Africa and the Arabian Peninsula to counter the spread of WMD from state-based actors and VEO threat networks.

Southeast Asia

- In the Philippines, sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain;
- Continue improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- 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 2019, FY 2020, and FY 2021 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 translations services);
- Fund assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners;
- Facilitate collaboration and synchronization in order to integrate CTR Program activities to enable the DoD, United States Government and international partners to counter and deter WMD, and to advance CTR's ability to build friendly networks by enhancing partner nations' capabilities and capacity to maintain and sustain Countering Weapons of Mass Destruction programs;

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Fund DoD CTR Program Operational Evaluations, which ensure that DoD CTR Program assistance is used for the intended purpose. Fund travel for DTRA 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) 2021 Budget Estimates

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>	<b><u>Change FY 2020/ FY 2021</u></b>
<u>Contractor FTEs (Total)</u>	<u>447</u>	<u>638</u>	<u>513</u>	<u>191</u>	<u>-125</u>

The decrease in FTEs in FY 2021 is due to a reduced number of countries engaged in threat reduction activities. This decrease results in accompanying reductions in performer contractors, contracted subject matter expertise, and logistical support to include travel, shipping, and linguistic services.

**Cooperative Threat Reduction Program  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**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>	
		308 Travel of Persons	3,260		65	2,972	
<b>399 Total Travel</b>	<b>3,260</b>	<b>65</b>	<b>2,972</b>	<b>6,297</b>	<b>126</b>	<b>-2,449</b>	<b>3,974</b>
914 Purchased Communications (Non-Fund)	0	0	4,284	4,284	86	-4,320	50
920 Supplies & Materials (Non-Fund)	20,419	408	-18,640	2,187	44	18,755	20,986
923 Facilities Sust, Rest, & Mod by Contract	15,047	301	-15,348	0	0	7,644	7,644
925 Equipment Purchases (Non-Fund)	2,115	42	-2,157	0	0	6,310	6,310
932 Mgt Prof Support Svcs	11,995	240	2,419	14,654	293	-4,638	10,309
933 Studies, Analysis & Eval	16	0	-16	0	0	0	0
934 Engineering & Tech Svcs	134,831	2,697	-14,204	123,324	2,466	-59,836	65,954
957 Other Costs (Land and Structures)	21,503	430	-18,968	2,965	59	10,882	13,906
985 Research & Development, Contracts	2,107	0	6,623	8,730	0	-7,456	1,274
987 Other Intra-Govt Purch	74,556	1,491	-15,039	61,008	1,220	-613	61,615
988 Grants	31,519	630	-21,372	10,777	216	-3,255	7,738
989 Other Services	26,059	521	105,034	131,614	2,632	-101,149	33,097
990 IT Contract Support Services	6,813	136	911	7,860	157	-2,384	5,633
<b>999 Total Other Purchases</b>	<b>346,980</b>	<b>6,896</b>	<b>13,527</b>	<b>367,403</b>	<b>7,173</b>	<b>-140,060</b>	<b>234,516</b>
<b>Total</b>	<b>350,240</b>	<b>6,961</b>	<b>16,499</b>	<b>373,700</b>	<b>7,299</b>	<b>-142,509</b>	<b>238,490</b>

**Fiscal Year (FY) 2021 Budget Estimates**  
**Department of Defense Acquisition Workforce**  
**Development Account**



**February 2020**

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**Department of Defense Acquisition Workforce Development Account  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

	FY 2019 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2021 <u>Estimate</u>
DAWDA	471,927	10,364	-82,291	400,000	7,346	-349,165	58,181

**I. Description of Operations Financed: \$ in Thousands**

<b>Defense Acquisition Workforce Development Account (\$000)</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Estimate</b>
Appropriation <sup>1</sup>	\$ 450,000	\$ 400,000	\$ 58,181
Funding Carried Forward from Prior Year <sup>2</sup>	\$ 63,816	\$ 41,889	\$ 33,690
Total Obligation Authority	\$ 513,816	\$ 441,889	\$ 91,871
Total Obligations	\$ 471,927	\$ 408,199	\$ 91,871

*1/ The FY 2021 Estimate will be targeted to address the requirements of the DAFA acquisition workforce.*

*2/ FY 2020 unobligated balances carried forward into FY 2021 may be used to address Military Department and DAFA requirements.*

The FY 2021 appropriations request of \$58.2 million for the Defense Acquisition Workforce Development Account (DAWDA) supports the 10 U.S.C. 1705 statutory purpose and readiness of the defense acquisition workforce (AWF) to support the National Defense Strategy (NDS). The statutory purpose of the Account is to ensure 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.

**Department of Defense Acquisition Workforce Development Account  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

The reduced request reflects the Department's success in strengthening the Military Departments' control and management of their acquisition workforce and a shift of resources to higher National Defense Strategy (NDS) priorities. Of the \$400 million that was included for the DAWDA for FY 2021 prior to the Defense Wide Review, \$198.5 million was redirected to higher NDS priorities, \$140.3 million was realigned to the Military Departments' respective Operation and Maintenance (O&M) accounts, as shown in the table below, and \$58.2 million will remain in the DAWDA to enhance readiness of the Defense Agency and Field Activity acquisition workforce in support of the NDS.

<b>DAWDA/Operation and Maintenance (O&amp;M) Funds Targeted for the Acquisition Workforce of the Military Departments<sup>1</sup> (\$000's)</b>	<b>FY 2019 Actuals (from DAWDA)</b>	<b>FY 2020 Estimate (from DAWDA)</b>	<b>FY 2021 Estimate (requested in O&amp;M)</b>
Department of the Air Force	\$ 69,774	\$ 67,233	\$ 42,060
Department of the Army	\$ 84,115	\$ 69,115	\$ 37,640
Department of the Navy	\$ 129,524	\$ 106,934	\$ 60,620
<b>Total</b>	<b>\$ 283,413</b>	<b>\$ 243,282</b>	<b>\$ 140,320</b>

*1/Amounts reflected above represent only the funding realigned from DAWDA to the Military Departments, and may not represent the entirety of the funding that may be used for the training and development of their respective acquisition workforce.*

**Department of Defense Acquisition Workforce Development Account  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

**RECRUITING AND HIRING**

(\$ in Millions)

FY 2019	FY 2020	FY 2021
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$159.5	\$138.9	\$1.4

**Recruiting and Hiring:** Recruiting incentives enable components to recruit talent to mitigate critical gap challenges. New hires are not projected with funding from the FY 2021 DAWDA. Using new flexibility provided by the FY 2020 National Defense Authorization Act (NDAA), DoD will use this requested DAWDA funding for other DoD components and enterprise initiatives to enhance readiness of the acquisition workforce to support the NDS.

**TRAINING AND DEVELOPMENT**

(\$ in Millions)

FY 2019	FY 2020	FY 2021
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$303.7	255.3	\$55.4

**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 DAWDA to ensure comprehensive

**Department of Defense Acquisition Workforce Development Account  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates**

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

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 DAWDA for new and emerging workforce training requirements that support the NDS and serve the entire acquisition workforce. DoD will also continue to use the DAWDA to support training and joint exercises that improve readiness for expeditionary contracting and operational contractor support. Congress has also provided authority to use the DAWDA for human capital, talent management, benchmarking studies and tools to improve acquisition.

**RECOGNITION and RETENTION**

(\$ in Millions)

FY 2019	FY 2020	FY 2021
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$8.7	\$5.8	\$1.4

**Recognition and Retention:** Components will use DAWDA 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 Account  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	Current <u>Enacted</u>	FY 2021 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
<b>A. BA Subactivities</b>							
<b>1. Recruiting and Hiring</b>	133,709	153,176	-14,301	-9.3	138,875	138,875	1,437
Recruiting and Hiring	133,709	153,176	-14,301	-9.3	138,875	138,875	1,437
<b>2. Training and Development</b>	328,218	230,624	24,666	10.7	255,290	255,290	55,386
Training and Development	328,218	230,624	24,666	10.7	255,290	255,290	55,386
<b>3. Retention and Recognition</b>	10,000	16,200	-10,365	-64.0	5,835	5,835	1,358
Retention and Recognition	10,000	16,200	-10,365	-64.0	5,835	5,835	1,358
<b>Total</b>	<b>471,927</b>	<b>400,000</b>	<b>0</b>	<b>0.0</b>	<b>400,000</b>	<b>400,000</b>	<b>58,181</b>

Department of Defense Acquisition Workforce Development Account  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
<b>Baseline Funding</b>	400,000	400,000
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>400,000</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal Baseline Funding</b>	<b>400,000</b>	
Supplemental		
Reprogrammings		
Price Changes		7,346
Functional Transfers		-140,320
Program Changes		-208,845
<b>Current Estimate</b>	<b>400,000</b>	<b>66,380</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>400,000</b>	

Department of Defense Acquisition Workforce Development Account  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>400,000</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>400,000</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2020 Baseline Funding</b>		<b>400,000</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>400,000</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2020 Normalized Current Estimate</b>		<b>400,000</b>
6. Price Change		7,346
7. Functional Transfers		-140,320
a. Transfers In		
b. Transfers Out		
1) Defense Wide Review (DWR): Funding Transfer to the Military Departments (-150 FTEs)	-140,320	
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-208,845
a. Annualization of FY 2020 Program Decreases		

Department of Defense Acquisition Workforce Development Account  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
1) Reflects reduced workforce initiatives to planned annual budget level. (FY 2020 Baseline: \$400,000 thousand; Baseline FTEs: 1,675)	-3,000	
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Defense Wide Review (DWR): Reduce the Defense Acquisition Workforce Development Fund (DAWDF) FY 2020 Baseline FTEs: 1,675 (FY 2020 Baseline: \$400,000 thousand; -1,445 FTEs)	-198,499	
2) Reflects reduced workforce initiatives to planned budget level. FY 2020 Baseline FTEs: 1,675 (FY 2020 Baseline: \$400,000 thousand; -80 FTEs)	-7,346	
<b>FY 2021 Budget Request</b>		<b>58,181</b>

**Department of Defense Acquisition Workforce Development Account  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

The purpose of the DAWDA 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 2021 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, DAWDA-funded initiatives will support workforce recruiting, shaping, training, development, qualifications, currency, recruitment, retention, and recognition.

Training and Development. DoD will use DAWDA 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 DAWDA for new and emerging workforce training requirements that support the National Defense Strategy and serve the entire acquisition workforce.

**Department of Defense Acquisition Workforce Development Account  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b>Change <u>FY 2019/ FY 2020</u></b>	<b>Change <u>FY 2020/ FY 2021</u></b>
<u>Civilian End Strength (Total)</u>	<u>1,755</u>	<u>1,600</u>	<u>0</u>	<u>-155</u>	<u>-1,600</u>
U.S. Direct Hire	1,755	1,600	0	-155	-1,600
Total Direct Hire	1,755	1,600	0	-155	-1,600
<u>Civilian FTEs (Total)</u>	<u>1,600</u>	<u>1,675</u>	<u>0</u>	<u>75</u>	<u>-1,675</u>
U.S. Direct Hire	1,600	1,675	0	75	-1,675
Total Direct Hire	1,600	1,675	0	75	-1,675
Average Annual Civilian Salary (\$ in thousands)	82.6	84.9	0	2.3	-84.9

Recruiting incentives allows the recruitment of talent to mitigate critical gap challenges. New hires supported in FY 2021 are not projected from DAWDA funding. Using new flexibility provided by the FY 2020 NDAA, DoD will use this requested DAWDA funding for other DoD components and enterprise initiatives to enhance readiness of the acquisition workforce to support the National Defense Strategy (NDS).

**Department of Defense Acquisition Workforce Development Account  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**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	132,115	3,673	6,364	142,152	2,189	-143,177	1,164
<b>199 Total Civ Compensation</b>	<b>132,115</b>	<b>3,673</b>	<b>6,364</b>	<b>142,152</b>	<b>2,189</b>	<b>-143,177</b>	<b>1,164</b>
308 Travel of Persons	72,305	1,446	-27,058	46,693	934	-33,427	14,200
<b>399 Total Travel</b>	<b>72,305</b>	<b>1,446</b>	<b>-27,058</b>	<b>46,693</b>	<b>934</b>	<b>-33,427</b>	<b>14,200</b>
633 DLA Document Services	0	0	18	18	0	-13	5
<b>699 Total DWCF Purchases</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>-13</b>	<b>5</b>
771 Commercial Transport	1,320	26	-495	851	17	-637	231
<b>799 Total Transportation</b>	<b>1,320</b>	<b>26</b>	<b>-495</b>	<b>851</b>	<b>17</b>	<b>-637</b>	<b>231</b>
912 Rental Payments to GSA (SLUC)	327	7	1,369	1,703	34	-1,274	463
914 Purchased Communications (Non-Fund)	402	8	3,815	4,225	85	-3,162	1,148
915 Rents (Non-GSA)	202	4	134	340	7	-255	92
920 Supplies & Materials (Non-Fund)	5,020	100	-26	5,094	102	-3,812	1,384
921 Printing & Reproduction	442	9	143	594	12	-445	161
922 Equipment Maintenance By Contract	12,489	250	-3,401	9,338	187	-6,988	2,537
923 Facilities Sust, Rest, & Mod by Contract	473	9	70	552	11	-413	150
925 Equipment Purchases (Non-Fund)	4,805	96	1,766	6,667	133	-4,989	1,811
932 Mgt Prof Support Svcs	77,654	1,553	-36,856	42,351	847	-34,411	8,787
933 Studies, Analysis & Eval	8,398	168	0	8,566	171	-6,410	2,327
955 Other Costs (Medical Care)	1	0	-1	0	0	0	0
957 Other Costs (Land and Structures)	9,225	185	-7,287	2,123	42	-1,588	577
985 Research & Development, Contracts	5,260	0	-5,260	0	0	0	0
987 Other Intra-Govt Purch	65,310	1,306	829	67,445	1,349	-56,721	12,073
989 Other Services	76,179	1,524	-16,415	61,288	1,226	-51,443	11,071
<b>999 Total Other Purchases</b>	<b>266,187</b>	<b>5,219</b>	<b>-61,120</b>	<b>210,286</b>	<b>4,206</b>	<b>-171,911</b>	<b>42,581</b>
<b>Total</b>	<b>471,927</b>	<b>10,364</b>	<b>-82,291</b>	<b>400,000</b>	<b>7,346</b>	<b>-349,165</b>	<b>58,181</b>

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# Fiscal Year (FY) 2021 Budget Estimates

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



February 2020

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**DEFENSE SECURITY COOPERATION AGENCY**  
**Overseas Humanitarian, Disaster, and Civic Aid**  
**Fiscal Year (FY) 2021 Budget Estimates**

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

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OHDACA	117,897	2,358	14,745	135,000	2,700	-27,800	109,900

**I. Description of Operations Financed:** The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) appropriation supports Secretary of Defense (SECDEF) and the Combatant Commanders' (CCDRs) national and theater strategies to build partner nation capacity and expand and strengthen alliances and partnerships while advancing Department of Defense (DoD) access, influence and visibility. The OHDACA programs include Humanitarian Assistance (HA), Humanitarian Mine Assistance (HMA), and the Foreign Disaster Relief Program.

**Humanitarian Assistance (HA) Program:** The HA Program conducts collaborative engagements with the partner nation (PN) to relieve or reduce endemic conditions such as human suffering, disease, hunger, and privation particularly in regions where humanitarian needs may pose major challenges to stability, prosperity, and respect for universal human values. HA projects are commonly developed jointly with partner nation ministerial-level authorities, and include basic education support, public health, and basic infrastructure support activities. HA activities may also bolster a partner nation's capacity to reduce the risk of, prepare for, mitigate the consequences of, or respond to humanitarian disasters, thereby reducing reliance on foreign disaster relief. The CCMDs leverage the DoD HA program as a military-to-civilian program to complement military-to-military security cooperation tools to help provide the U.S. military access in selected countries to promote stability, interoperability, and coalition-building.

**DEFENSE SECURITY COOPERATION AGENCY**  
**Overseas Humanitarian, Disaster, and Civic Aid**  
**Fiscal Year (FY) 2021 Budget Estimates**

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

**Humanitarian Mine Action (HMA) Program:** The HMA program supports DoD's security cooperation strategy. The DoD HMA Program provides assistance to partner nation (PN) civilian populations plagued by landmines, explosive remnants of war (ERW), and the hazardous effects of unexploded ordinance (UXO) by developing indigenous PN capacity for humanitarian demining, explosive ordnance disposal (including underwater), and physical security and stockpile management (PSSM) of conventional munitions.

The HMA Program is a train-the-trainer focused program executed by the Combatant Commands (CCMDs). The program provides significant training and readiness-enhancing benefits to U.S. Forces and aids in the development of leadership and organizational skills for PN 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 ERW, and return those cleared areas to productive use. It also provides limited supplies, services, and equipment, to the host country to help clear contaminated areas impeding the repatriation of internally displaced persons (IDPs) and/or refugees and obstructing the means to lead productive lives. Through the PSSM mission, U.S. forces can also assist PNs with training and support in the disposal, demilitarization, physical security, and stockpile management of potentially dangerous stockpiles of explosive ordnance, small arms, and light weapons, including man-portable air-defense systems and action missions.

The HMA program provides access to geographical areas otherwise not readily available to

**DEFENSE SECURITY COOPERATION AGENCY**  
**Overseas Humanitarian, Disaster, and Civic Aid**  
**Fiscal Year (FY) 2021 Budget Estimates**

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

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. (e.g. critical wartime, civil-military, language, cultural, and foreign internal defense skills). Additionally, the HMA program allows DoD health services professionals to participate in certain training missions to further develop their ability to effectively treat blast/trauma wounds while assisting partner nations on immediate and short term victim assistance issues.

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 UXO, 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. 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.

Travel and transportation requirements for deploying forces are a major expense of the program. Deployments primarily consist of highly skilled civil affairs personnel, medical, engineer, explosive ordnance disposal (EOD), and other general purpose forces to help partner nations establish mine action programs and to train and advise local cadre in managing their sustainment operations.

**DEFENSE SECURITY COOPERATION AGENCY**  
**Overseas Humanitarian, Disaster, and Civic Aid**  
**Fiscal Year (FY) 2021 Budget Estimates**

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

**Foreign Disaster Relief:** The U.S. government, typically the Department of State or the U.S. Agency for International Development, may call upon the DoD, to provide unique military capability to alleviate immediate suffering of foreign disaster victims and the Foreign Disaster Relief (FDR) Program supports such activities. Typical disaster relief activities supported by the OHDACA funding include technical support (e.g., air traffic control); the provision of humanitarian commodities (e.g., water purification units; and/or logistics support. Examples of FDR include, but are not limited to, the 2019 Mozambique/Cyclone Idai and the 2019 Hurricane Dorian response.

**II. Force Structure Summary:**

N/A

DEFENSE SECURITY COOPERATION AGENCY  
 Overseas Humanitarian, Disaster, and Civic Aid  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 2020</u>			<u>Current</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
<b>1. Operational Forces</b>	<b>117,897</b>	<b>108,600</b>	<b>26,400</b>	<b>24.3</b>	<b>135,000</b>	<b>135,000</b>	<b>109,900</b>
Foreign Disaster Relief	86,637	21,277	13,723	64.5	35,000	35,000	20,000
Humanitarian Assistance	15,660	74,564	10,436	14.0	85,000	85,000	74,900
Humanitarian Mine Action Program	15,600	12,759	2,241	17.6	15,000	15,000	15,000
<b>Total</b>	<b>117,897</b>	<b>108,600</b>	<b>26,400</b>	<b>24.3</b>	<b>135,000</b>	<b>135,000</b>	<b>109,900</b>

DEFENSE SECURITY COOPERATION AGENCY  
 Overseas Humanitarian, Disaster, and Civic Aid  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
<b>Baseline Funding</b>	108,600	135,000
Congressional Adjustments (Distributed)	26,400	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>135,000</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal Baseline Funding</b>	<b>135,000</b>	
Supplemental		
Reprogrammings		
Price Changes		2,700
Functional Transfers		
Program Changes		-27,800
<b>Current Estimate</b>	<b>135,000</b>	<b>109,900</b>
Less: Wartime Supplemental		
<b>Normalized Current Estimate</b>	<b>135,000</b>	



**DEFENSE SECURITY COOPERATION AGENCY**  
**Overseas Humanitarian, Disaster, and Civic Aid**  
**Fiscal Year (FY) 2021 Budget Estimates**

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>108,600</b>
1. Congressional Adjustments		26,400
a. Distributed Adjustments		
1) Foreign Disaster Relief Program Increase	13,723	
2) Humanitarian Assistance Program Increase	10,436	
3) Humanitarian Mine Action Program Increase	2,241	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2020 Appropriated Amount</b>		<b>135,000</b>
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
<b>FY 2020 Baseline Funding</b>		<b>135,000</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>135,000</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
<b>FY 2020 Normalized Current Estimate</b>		<b>135,000</b>
6. Price Change		2,700
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-27,800
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Less: One time increase for Foreign Disaster Relief	-13,997	

DEFENSE SECURITY COOPERATION AGENCY  
Overseas Humanitarian, Disaster, and Civic Aid  
Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) Less: One time increase for Humanitarian Assistance	-10,645	
3) Less: One time increase for Humanitarian Mine Action	-2,286	
4) Less: Reduction in Program	-872	
Slight program decrease attributable to reduced planned requirements for FDR activities during FY 2021/2022.		
<b>FY 2021 Budget Request</b>		<b>109,900</b>

**DEFENSE SECURITY COOPERATION AGENCY**  
**Overseas Humanitarian, Disaster, and Civic Aid**  
**Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Humanitarian projects and support of foreign disaster relief and emergency crises, additional and immediate requirements emerge during the execution year. Because humanitarian disaster and emergency crises are largely unpredictable, performance measures must be considered proportionally by comparing obligations to the number of programs that year. Useful measures are the amount of actual obligations reported, planned obligations, and the number of projects and training missions planned and identified in the descriptions of the operations financed for each sub-activity.

The HMA training missions projected by Combatant Commands for various partner nations are identified below.

<u>Commands</u>	<u>Nations</u>
USAFRICOM	Morocco, Senegal, Namibia, and Benin
USCENTCOM	Tajikistan and Kazakhstan
USEUCOM	Georgia, Moldova, Ukraine
USINDOPACOM	Vietnam, Cambodia, Laos, Sri Lanka, and the Pacific Islands (Solomon Islands, Marshall Islands, Palau, and Papua New Guinea)
USSOUTHCOM	Colombia, Peru and Ecuador

DEFENSE SECURITY COOPERATION AGENCY  
 Overseas Humanitarian, Disaster, and Civic Aid  
 Fiscal Year (FY) 2021 Budget Estimates

<u>V. Personnel Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2019/ FY 2020</u>	<u>Change FY 2020/ FY 2021</u>
<u>Contractor FTEs (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>0</u>

No changes from FY 2020 to FY 2021.

**DEFENSE SECURITY COOPERATION AGENCY**  
**Overseas Humanitarian, Disaster, and Civic Aid**  
**Fiscal Year (FY) 2021 Budget Estimates**

**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>	
308 Travel of Persons	5,048	101	0	5,149	103	-689	4,563
<b>399 Total Travel</b>	<b>5,048</b>	<b>101</b>	<b>0</b>	<b>5,149</b>	<b>103</b>	<b>-689</b>	<b>4,563</b>
771 Commercial Transport	11,210	224	820	12,254	245	-1,690	10,809
<b>799 Total Transportation</b>	<b>11,210</b>	<b>224</b>	<b>820</b>	<b>12,254</b>	<b>245</b>	<b>-1,690</b>	<b>10,809</b>
920 Supplies & Materials (Non-Fund)	11,383	228	1,426	13,037	261	-5,089	8,209
923 Facilities Sust, Rest, & Mod by Contract	6	0	0	6	0	0	6
925 Equipment Purchases (Non-Fund)	23,070	461	3,000	26,531	531	-4,188	22,874
932 Mgt Prof Support Svcs	1,689	34	0	1,723	34	0	1,757
934 Engineering & Tech Svcs	10,377	208	1,400	11,985	240	0	12,225
957 Other Costs (Land and Structures)	26,830	537	1,599	28,966	579	-7,571	21,974
960 Other Costs (Interest and Dividends)	5	0	0	5	0	0	5
987 Other Intra-Govt Purch	6,694	134	1,500	8,328	167	-145	8,350
989 Other Services	21,422	428	5,000	26,850	537	-8,428	18,959
990 IT Contract Support Services	163	3	0	166	3	0	169
<b>999 Total Other Purchases</b>	<b>101,639</b>	<b>2,033</b>	<b>13,925</b>	<b>117,597</b>	<b>2,352</b>	<b>-25,421</b>	<b>94,528</b>
<b>Total</b>	<b>117,897</b>	<b>2,358</b>	<b>14,745</b>	<b>135,000</b>	<b>2,700</b>	<b>-27,800</b>	<b>109,900</b>

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# **Fiscal Year (FY) 2021 Budget Estimates**

## **Operation and Maintenance, Defense-Wide Office of Inspector General**



**February 2020**

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**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OIG	377,829	9,611	-23,941	363,499	5,907	2,033	371,439

\* The FY 2019 Actual column includes \$22,964.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$24,254.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$24,069.0 thousand of FY 2021 OCO Appropriations Funding.

\* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation Funding.

**I. Description of Operations Financed:**

The mission of the Department of Defense (DoD) Office of Inspector General (OIG) is to detect and deter fraud, waste, and abuse in the DoD programs and operations; promote the economy, efficiency, and effectiveness of the DoD; and help ensure ethical conduct throughout the DoD. The DoD OIG audits, investigates, and evaluates the programs and operations of the DoD, and executes its mission and responsibilities through the activities of four oversight components, plus the Office of General Counsel and mission support functions.

During FY 2019, the DoD OIG reorganized its three components that conduct program evaluations (Intelligence and Special Program Assessments, Policy and Oversight, and Special Plans and Operations) into a single Evaluations component. This reorganization was designed to improve the efficiency and effectiveness of the OIG's evaluations function. This budget submission reflects the new organization structure.

The aggregate FY 2021 budget request for base and OCO for the operations of the DoD OIG is \$395.508 million: \$369.483 million Operation and Maintenance (O&M), \$1.098 million

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

Research, Development Test and Evaluation, \$0.858 million Procurement, and \$24.069 million O&M Overseas Contingency Operations.

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 DoD programs, operations, and stewardship of 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.
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 the DoD. During FY 2019, as part of the evaluations reorganization, the DoD OIG realigned the contractor disclosure program to AI. This program enables DoD contractors to report certain violations of criminal law and the Civil False Claims Act discovered during self-policing activities; provides a framework for government verification of matters disclosed; and provides an additional means for a coordinated evaluation of appropriate administrative, civil, and criminal actions.

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

4. **Evaluations (EVAL):** Provides independent, relevant, and timely evaluations across the full spectrum of DoD programs, operations, and functions including readiness, combatant command (COCOM) operations, various intelligence operations, the nuclear enterprise, and special programs. EVAL also provides policy for oversight of DoD audit and investigative activities and conducts engineering evaluations of DoD programs.
5. **Office of General Counsel (OGC):** Provides legal advice and counsel on matters relating to the missions, functions, responsibilities, and duties of the DoD OIG. OGC also operates the DoD OIG subpoena and Freedom of Information Act programs.
6. **Mission Support:** Provides essential mission support services to the OIG operational components, including human resources, budget and finance, security, quality assurance, data analytics, strategic planning, information technology, acquisition, and logistical support at the DoD OIG headquarters and at field offices located throughout the world. Mission Support finances these activities and also operates the Defense Case Activity Tracking System (DCATS) Program Management Office to develop, deploy, and sustain the Defense Case Activity Tracking System - Enterprise (DCATSe) for the DoD oversight community.

**II. Force Structure Summary:**

N/A

Office of Inspector General  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2020							FY 2021 Estimate
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
1. Audit	83,300	92,653	0	0.0	92,653	92,653	97,171	
2. Defense Criminal Investigative Service/ Investigations	90,789	92,049	0	0.0	92,049	92,049	94,772	
3. Administrative Investigations	24,740	26,132	0	0.0	26,132	26,132	25,420	
4. Evaluations	34,868	36,753	0	0.0	36,753	36,753	31,291	
5. Mission Support	117,300	111,435	0	0.0	111,435	111,435	119,625	
6. Cyber Security	0	1,179	0	0.0	1,179	1,179	1,204	
7. Overseas Contingency Operations	22,964	0	0	n/a	0	0	0	
8. RDT&E	3,839	2,965	0	0.0	2,965	2,965	1,098	
9. Procurement	29	333	0	0.0	333	333	858	
<b>Total</b>	<b>377,829</b>	<b>363,499</b>	<b>0</b>	<b>0.0</b>	<b>363,499</b>	<b>363,499</b>	<b>371,439</b>	

\* The FY 2019 Actual column includes \$22,964.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$24,254.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$24,069.0 thousand of FY 2021 OCO Appropriations Funding.

\* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation Funding.

Office of Inspector General  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2020/FY 2020</u>	<u>Change</u> <u>FY 2020/FY 2021</u>
<b>Baseline Funding</b>	<b>363,499</b>	<b>363,499</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
<b>Subtotal Appropriated Amount</b>	<b>363,499</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal Baseline Funding</b>	<b>363,499</b>	
Supplemental	24,254	
Reprogrammings		
Price Changes		5,907
Functional Transfers		
Program Changes		2,033
<b>Current Estimate</b>	<b>387,753</b>	<b>371,439</b>
Less: Wartime Supplemental	-24,254	
<b>Normalized Current Estimate</b>	<b>363,499</b>	

Office of Inspector General  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>363,499</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
<b>FY 2020 Appropriated Amount</b>		<b>363,499</b>
2. War-Related and Disaster Supplemental Appropriations		24,254
a. OCO Supplemental Funding		
1) War-Related and Disaster Supplemental Appropriations	24,254	
3. Fact-of-Life Changes		
<b>FY 2020 Baseline Funding</b>		<b>387,753</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>387,753</b>
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-24,254
<b>FY 2020 Normalized Current Estimate</b>		<b>363,499</b>
6. Price Change		5,907
7. Functional Transfers		
8. Program Increases		16,155
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Civilian Compensation & Benefits	6,791	
+\$6,791 thousand is attributed to an increase in the civilian pay rate and an increase in funding for awards. (FY 2020 Baseline: \$264,565 thousand; Baseline FTEs: 1,613; +0 FTEs)		
2) IT Contract Support Services	3,877	

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
+ \$3,877 thousand is attributed to an increase in IT support services to sustain the move of OIG data from the Mark Center to a DISA data center. (FY 2020 Baseline: \$14,741 thousand)		
3) Travel of Persons	2,128	
+ \$2,128 is attributed to an increase in oversight work. (FY 2020 Baseline: \$6,332 thousand)		
4) Mgt Prof Support Svcs	1,869	
+ \$1,869 thousand is attributed to an increase in contractor FTE across Mgmt Prof Support Svcs contracts. (FY 2020 Baseline: \$5,903 thousand)		
5) Equipment Maintenance By Contract	701	
+ \$701 thousand is attributed to increase in IT support caused by an increase in OIG FTEs. (FY 2020 Baseline: \$4,944 thousand)		
6) Supplies & Materials (Non-Fund)	465	
+ \$465 thousand is attributed to an increase in personnel usage. (FY 2020 Baseline: \$979 thousand)		
7) DISA Telecomm Services - Reimbursable	197	
+ \$197 thousand is attributed to an increase in rates and personnel usage. (FY 2020 Baseline: \$1,378 thousand)		
8) Foreign National Indirect Hire (FNIH)	82	
+ \$82 thousand is attributed to FNIH cost changes. (FY 2020 Baseline: \$112 thousand; Baseline FTEs: 1)		
9) Purchased Utilities (Non-Fund)	45	
+ \$45 thousand is attributed to an increase in rates and personnel usage. (FY 2020 Baseline: \$144 thousand)		

**Office of Inspector General  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
9. Program Decreases		-14,122
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Research & Development, Contracts	-4,930	
-\$4,930 thousand is attributed to a reduction in system development requirements for DCATSe and CRIMS. (FY 2020 Baseline: \$6,028 thousand)		
2) Rents (Non-GSA)	-3,373	
-\$3,373 thousand is attributed to a reduction in rental costs. (FY 2020 Baseline: \$14,828 thousand)		
3) Facilities Sust, Rest & Mod By Contract	-1,955	
-\$1,955 thousand is attributed to a reduction in mission requirements for field office relocations. (FY 2020 Baseline: \$5,438 thousand)		
4) Rental Payments to GSA (SLUC)	-1,519	
-\$1,519 thousand is attributed to a reduction in rental costs. (FY 2020 Baseline: \$8,534 thousand)		
5) Other Services	-1,250	
-\$1,250 thousand is attributed to a reduction in mission requirements for Other Services. (FY 2020 Baseline: \$2,740 thousand)		
6) Commercial Transportation	-556	
-\$556 thousand is attributed to a reduction in PCS transportation costs. (FY 2020 Baseline: \$883 thousand)		
7) Equipment Purchases (Non-Fund)	-230	
-\$230 thousand is attributed to a reduction in mission requirements for IT lifecycle replacement		



Office of Inspector General  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
equipment. (FY 2020 Baseline: \$6,005 thousand)		
8) Purchased Communications (Non-Fund)	-134	
-\$134 thousand is attributed to a reduction in mission requirements for Purchased Communications. (FY 2020 Baseline: \$2,116 thousand)		
9) Other Intra-Govt Purchases	-102	
-\$102 thousand is attributed to a reduction in mission requirements for Intra-Gov't Purchases. (FY 2020 Baseline: \$17,594 thousand)		
10) Printing & Reproduction	-46	
-\$46 thousand is attributed to a reduction in mission requirements for Printing & Reproduction. (FY 2020 Baseline: \$152 thousand)		
11) Postal Services (U.S.P.S.)	-14	
-\$14 thousand is attributed to a reduction in mission requirements for Postal Services (U.S.P.S.). (FY 2020 Baseline: \$21 thousand)		
12) Engineering & Tech Svcs	-13	
-\$13 thousand is attributed to a reduction in mission requirements for Engineering & Tech Svcs. (FY 2020 Baseline: \$56 thousand)		
<b>FY 2021 Budget Request</b>		<b>371,439</b>

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

FY19 ACTUAL		FY20 ENACTED		FY21 REQUEST	
\$83,300	573 FTE	\$92,653	584 FTE	\$97,171	581 FTE

**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 DoD programs and operations. In the Audit component:

- o The Acquisition, Contracting, and Sustainment (ACS) Directorate performs audits of weapons systems and information technology acquisitions, spare parts procurement and pricing, and management of Government-owned inventory. In addition, ACS performs audits of the DoD's ability to provide comprehensive and cost-effective health care.
- o The Cyberspace Operations (CSO) Directorate performs audits of offensive and defensive cyber operations, and of security controls that protect the DoD information networks.
- o The Financial Management and Reporting (FMR) Directorate performs audits and attestations, and conducts oversight of DoD financial statement audits. FMR also tracks and evaluates the status of the DoD's efforts to address corrective actions resulting from the prior year's financial statement audits.
- o The Readiness and Global Operations (RGO) Directorate performs audits across the DoD, including the 10 combatant commands, to ensure that the warfighter is appropriately equipped and trained and that equipment is maintained and ready for assigned missions.

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- o The Follow-up Division determines whether DoD management implemented DoD OIG recommendations. As of August 28, 2019, there were more than 1,500 open recommendations. In addition, the Follow-up Division regularly meets with senior DoD officials to discuss open recommendations and what is required to close them.

Summary of Performance:

FY 2019

- Audit issued 82 reports in FY 2019 that identified about \$2.4 billion in questioned costs and \$1.3 billion in funds that could be better used. With the corrective actions that the DoD implemented as a result of prior DoD OIG audit recommendations, the DoD realized savings of \$290 million, a \$352,000 return on investment per each Audit staff member.
- Based on actions taken by the DoD in response to the FY 2018 Compendium of Open Office of Inspector General Recommendations, Audit has closed 597 of the 1,558 open recommendations and updated the Compendium for FY 2019. The updated Compendium identifies 1,581 open recommendations that contain potential monetary benefits totaling \$4.8 billion.
- Audit conducted 42 oversight projects that addressed 16 Congressional mandates, including the Chief Financial Officers Act, Digital Accountability and Transparency Act, Cybersecurity Information Security Act, Grants Oversight and New Efficiency Act, and Improper Payments Elimination and Recovery Act. In response to

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Congressional requests, Audit also audited spare parts purchased from TransDigm Group, Inc. Audit also supported the DoD OIG review related to Congressional interest in the DoD's procurement of the Joint Enterprise Defense Infrastructure. Audit provided 23 briefings to Congressional members and staff on many subjects, such as TransDigm Group, Inc.'s overcharging for spare parts, the F-35 Joint Strike Fighter acquisitions program, and the DoD Financial Statements audit. In addition, the Principal Deputy Inspector General, Performing the Duties of the Inspector General, and Assistant Inspector General for Acquisitions, Contracting, and Sustainment testified before the Committee on Oversight and Reform on TransDigm Group, Inc's excess profits on sole-source parts.

- Audit determined that Army, Navy, and Air Force officials did not correct problems identified in prior DoD OIG reports related to security safeguards to protect SIPRNET access points, which could threaten the life and safety of DoD personnel, negatively impact military programs and operations, and lead to the accidental or negligent exposure of classified information. Additionally, Audit performed multiple classified audits that resulted in the Secretary of Defense and the Deputy Secretary of Defense taking immediate action to correct identified weaknesses.

Audit also ensured that the DoD's financial statements underwent a full audit in FY 2019. The DoD OIG, and five contracted independent public accounting firms overseen by the DoD OIG, performed 30 financial statement audits and financial system audits and attestations. The auditors closed over 600 FY 2018 notifications of findings and recommendations (NFRs), reissued approximately 1,800 FY 2018 NFRs, and issued approximately 1,500 new FY 2019 NFRs. These findings and recommendations identified

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

deficiencies that, if corrected, can improve the operational readiness of the DoD, and the reliability of the DoD's financial data.

FY 2020

1. Audit will continue focusing on oversight that addresses the DoD's priorities and on audits identified through outreach with senior DoD officials, Congressional requests, Hotline tips, and DoD OIG expertise. Focus areas in FY 2020 include critical challenges in healthcare, weapons systems acquisition and sustainment, cyber security and operations, and force readiness.
- 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 systems audits. Audit will oversee more than 1,000 contracted auditors that perform 32 financial statements and systems audits and attestations that support the DoD consolidated financial statements. The focus in FY 2020 will be 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 provide recommendations to standardize DoD business processes and to improve the quality of financial data and reliability of the DoD's systems. Audit will also follow up on over 3,000 outstanding NFRs to determine if corrective actions have been implemented.
- Audit will continue to focus on controls over opioid prescriptions, DoD's use of additive manufacturing for sustainment parts, contracts awarded to Service-Disabled

**Office of Inspector General  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Veteran-Owned Small Businesses, TransDigm Group, Inc's business model and its effect on DoD spare parts pricing, DLA's Captains of Industry contracts for weapon system platforms, supply chain risk management for a U.S. nuclear delivery system, DoD's use of emerging technologies, and information technology and software acquisition and contracting.

FY 2021

- 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.
- Audit will also continue focusing on acquisition, contracting, sustainment, cyberspace operations, financial management, and military and program readiness and global operations.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
<b><u>AUDIT</u></b>			
Reports issued	82	110	110

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Potential monetary benefits (in millions)	\$3,700	1	1
Achieved monetary benefits (in millions)	\$290	1	1

Note 1: Audit 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 DoD. As a reference, Audit's 3-year average is \$2.3 billion in potential monetary benefits identified and about \$317 million in achieved benefits.

FY19 ACTUAL		FY20 ENACTED		FY21 REQUEST	
\$90,789	416 FTE	\$92,049	422 FTE	\$94,772	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 operates the Case Reporting and Information Management System (CRIMS) and Digital Media Examination Network (DMEN) in support of their business functions and mission requirements.

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

FY 2021 funds and personnel will be used to refine proactive investigative priorities; enhance collaboration with the DoD OIG's Data Analytics program; expand the focus on investigative priorities with additional 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 85 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 investigative resources.

Performance Criteria and Evaluation Summary			
DCIS OP-5 PERFORMANCE METRICS	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Criminal charges	343	250	250
Criminal convictions	274	187	189
Civil judgments and settlements, criminal fines, penalties and restitution	\$1.676 bil	\$1.0 bil	\$1.0 bil
Recovered Government property and administrative recoveries	\$20.1 mil	\$4.2 mil	\$4.3 mil



**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Suspension of contractors	164	115	118
Debarment of contractors	172	181	185

FY19 ACTUAL		FY20 ENACTED		FY21 REQUEST	
\$24,740	155 FTE	\$26,132	159 FTE	\$25,420	159 FTE

**Administrative Investigations (AI):** Administrative Investigations (AI) conducts and performs oversight of investigations of allegations of misconduct by senior DoD officials and of whistleblower reprisal; operates the DoD Hotline for reporting fraud, waste, abuse, and threats and danger to the public health and safety of DoD; performs the DoD Whistleblower Protection Coordinator function, which is responsible for educating DoD employees on whistleblower statutory prohibitions and protections; and operates the Contractor Disclosure Program, which provides DoD contractors a way of reporting certain violations of criminal law and the Civil False Claims Act discovered during self-policing activities. In the AI component:

- 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.
- The Investigations of Senior Officials (ISO) Directorate investigates allegations of misconduct against general and flag officers, members of the Senior Executive

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Service, and Presidential Appointees, and conducts over 15,000 name checks annually on senior DoD officials whose career actions are pending nomination by the Secretary of Defense and the President, and subsequent 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.
- The Contractor Disclosure Program enables DoD contractors to report certain violations of criminal law and the Civil False Claims Act discovered during self-policing activities; provides a framework for government verification of matters disclosed; and provides an additional means for a coordinated evaluation of appropriate administrative, civil, and criminal actions/remedies.

Summary of Performance:

FY 2019

- As a result of the evaluations reorganization, AI assumed responsibility for the DoD OIG Contractor Disclosure Program. AI developed a strategic plan for the program, and began integrating contractor disclosure cases into the Defense Case Activity Tracking System and the Hotline process.
- Established a permanent, nine-member team to perform reviews of investigative operations of military service, defense agency and COCOM IGs. Completed the first ever review of the Marine Corps Office of Inspector General.

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Hosted the Hotline Working Group (HLWG) with Military Service and Joint Staff IGs. The HLWG identified and implemented improved investigative processes, changes in policy, and standardized investigative processes intended to improve the timeliness of whistleblower reprisal investigations.
- Improved the Whistleblower Reprisal Investigations Directorate performance by reducing the backlog of open cases and reducing the age of the open case inventory.
- 
- Resolved 61 whistleblower reprisal complaints through the Alternative Dispute Resolution Program.
- Completed a high priority senior official investigation in 38 days using a team process that significantly improved the efficiency and timeliness of the investigation process.

FY 2020

AI will continue to improve performance by leveraging additional resources, improving processes and:

- Convening a High Level Working Group with the Military Services and Joint Staff to identify necessary policy changes and standardized investigative processes to improve the timeliness of senior official investigations.

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Implementing a DoD Inspector General Administrative Investigator Certification program for IG personnel across the Department of Defense.

FY 2021

AI will:

- Enhance quick reaction and surge capabilities to investigate allegations against DoD senior officials that are of immediate Congressional and Secretary of Defense concern.
- Seek to standardize investigative processes for whistleblower reprisal and senior official investigations across the Department of Defense.
- Perform reviews of Hotline, whistleblower reprisal and senior official investigations across the Military Services and Defense Agencies.
- Continue to conduct professional training for the IG community for writing reports of investigation and interviewing, conduct the whistleblower reprisal basic investigations course and the DoD Hotline Investigator Course.

AI uses performance measures to focus on the timeliness of investigations and DoD Hotline referrals. The goal is to close Investigations of Senior Officials (ISO) within 180 days; Whistleblower Reprisal Investigations (WRI) within 180 days for military and contractor cases and 240 days for civilian and NAFI employees, DCIPS employees, and DoD

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

personnel with access to classified information (PPD-19); make priority 1 Hotline referrals in one business day; and review DoD Hotline completion reports in 10 business days.

In FY 2019, ISO closed 35 investigations, four (36%) in 180 days or less; 52 military and contractor reprisal investigations, 11 (35%) in 180 days or less; and 21 NAFLI, IG Act, and PPD-19 investigations, 8 (38%) in 240 days or less. The DoD Hotline made 247 Priority 1 referrals related to life, health, safety concerns, 200(81%) in one work day or less. The Hotline also reviewed 785 Hotline Completion Reports, of which 739(94%) were reviewed in 10 work days or less.

During FY 2019, AI conducted an annual training symposium and the DoD Hotline Worldwide Outreach and Observance of National Whistleblower Appreciation Day, which were attended personnel from across the DoD, Federal government, and news media. In addition, AI conducted 64 external outreach and training events reaching 5,736 attendees.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Investigations of Senior Officials complaints received	896	986	1084
Investigations of Senior Officials complaints closed	855	894	938
Whistleblower Reprisal Investigations complaints received	2,121	2,335	2,568
Whistleblower Reprisal Investigations complaints closed	2,071	2,179	2,288
DoD Hotline contacts received	13,956	14,322	14,698

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

DoD Hotline cases referred	7,090	7,308	7,531
Contractor disclosures received	180	362	400

FY19 ACTUAL		FY20 ENACTED		FY21 REQUEST	
\$34,868	194 FTE	\$36,753	193 FTE	\$31,291	191 FTE

**Evaluations (EVAL):** Provides independent, relevant, and timely evaluations across the full spectrum of programs, operations, and functions of the DoD. In the EVAL component:

- Program, Combatant Commands, & Overseas Contingency Operations Directorate conducts evaluations related to national security issues, Congressional requests, and significant DoD programs and operations.
- Space, Intelligence, Engineering, & Oversight (SIE&O) Directorate conducts evaluations related to intelligence and counterintelligence; special access programs; space, missile, and nuclear enterprises; and related security issues within the DoD. SIE&O also performs engineering assessments to identify areas for improvement in the acquisition, fielding, operation, and sustainment of weapon systems, facilities, and infrastructure. SIE&O also provides policy guidance and oversight for the audit and criminal investigation functions within the DoD.

**Summary of Performance:**

FY 2019

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Completed 38 reports on a wide array of DoD programs and operations. Notable evaluations included: Evaluation of the United States Air Force Academy's Response to Incidences of Sexual Assault and Victim Care; Evaluation of Targeting Operations in U.S. Central Command Area of Responsibility; Evaluation of DoD Adoption of Artificial Intelligence to Help, Process, Exploit, and Disseminate Intelligence (Project Maven); and the External Peer Review of the Defense Contract Audit Agency.
- Performed 119 reviews of single audit reports covering \$8.4 billion in DoD funds and issued 126 memorandums that identified 161 findings and \$1.4 million in questioned costs. EVAL also administered peer reviews of four DoD audit organizations and provided oversight on contracting officers' actions related to 2,343 open and closed contract audit reports with more than \$13.7 billion in potential savings.

FY 2020

- Evaluate key DoD programs and operations including:
  - DoD's submission of criminal history data to the FBI,
  - DoD's handling of incidents of sexual assault at the U.S. Military Academy,
  - Health and safety hazards at government-owned and government-controlled military family housing,
  - Military construction at Niger Air Base 201,
  - DoD security controls for Intelligence Surveillance and Reconnaissance (ISR) supply chains focusing on ISR platforms used by the U.S. Pacific Command,
  - Air refueling support to the U.S. Strategic Command nuclear deterrence mission,
  - Air Force certification of the SpaceX Falcon Launch Vehicle family, and
  - Mental health access to care in the DoD.

Office of Inspector General  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2021 Budget Estimates

**IV. Performance Criteria and Evaluation Summary:**

FY 2021

- Continue to provide independent, relevant, and timely evaluations across the full spectrum of DoD programs and operations, including special programs, combatant commands, overseas contingency operations, space, intelligence, engineering, and oversight of audit and criminal investigative organizations.
- Continue to focus on policy and oversight of DoD audit and criminal investigation organizations' efforts to identify and detect fraud, waste, and abuse.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
<b><u>Evaluations (EVAL)</u></b>			
EVAL Reports	38	50	50

FY19 ACTUAL		FY20 ENACTED		FY21 REQUEST	
\$117,300	189 FTE	\$111,435	190 FTE	\$119,625	196 FTE



**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

**Mission Support Team (MST):** Provides essential mission support services to the entire DoD 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 DoD OIG field offices worldwide, and all DoD OIG IT operations. MST also funds and operates 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. MST continually improves the efficiency and effectiveness of the DoD OIG through a wide array of annual initiatives aligned with the DoD OIG Strategic Plan, Human Capital Operating Plan, and Diversity and Inclusion Strategic Plan.

**Summary of Performance:**

FY 2019

- Implemented the consolidation of three evaluations components to strengthen business processes and perform timely, high quality, and impactful evaluations that improve DoD programs and operations.
- Worked extensively with the Defense Information Systems Agency (DISA) to prepare for the upcoming migration of DoD OIG data center infrastructure from the Mark Center to a DISA Defense Enterprise Computing Center.

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

- Increased the DoD OIG's Data Analytics capacity.
- Implemented the quarterly DoD OIG Facilities Governance Board to review the status of all ongoing field office sustainment, restoration, and modernization projects and proactively assess resource requirements for all OIG locations.
- Streamlined the DoD OIG telework process.
- Achieved the highest DoD OIG staffing level in the agency's history.
- Received full certification of the DoD OIG's SES program from the Office of Personnel Management.
- Developed a comprehensive FY 2020 DoD OIG Oversight Plan.
- Established to DoD OIG's Enterprise Risk Management Framework.
- Received an unmodified opinion on the DoD OIG's FY 2018 financial statements.

FY 2020

- Continue to expand the DoD OIG's Data Analytics program.
- Transition DoD OIG IT data hosting and network support from the Joint Service Provider to DISA. This includes providing operational support to implement expanded

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**IV. Performance Criteria and Evaluation Summary:**

Data Analytics capabilities and field the Defense Case Activity Tracking System - Enterprise (DCATSe) to other DoD oversight organizations, and transitioning hosting of the Digital Media Examination Network (DMEN) to the Defense Cyber Crime Center.

- Continue to improve IT security and conduct lifecycle replacement of IT hardware.
- Complete the Columbus, OH and FT Meade, MD field office renovation projects.
- Implement the DoD OIG Enterprise Risk Management program.
- Establish DCATSe as production-ready and begin deploying DCATSe beyond the DoD OIG.

FY 2021

- Further deploy D-CATSe to additional Service IGs, Defense Agencies, and Combatant Commands.
- Relocate the DCIS Mid-Atlantic Field Office from the Mark Center in Alexandria, VA to a discrete, non-DoD facility.

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>	<b><u>Change FY 2020/ FY 2021</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>18</u>	<u>22</u>	<u>22</u>	<u>4</u>	<u>0</u>
Officer	17	21	21	4	0
Enlisted	1	1	1	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3</u>	<u>9</u>	<u>9</u>	<u>6</u>	<u>0</u>
Officer	3	9	9	6	0
<u>Civilian End Strength (Total)</u>	<u>1,626</u>	<u>1,643</u>	<u>1,643</u>	<u>17</u>	<u>0</u>
U.S. Direct Hire	1,625	1,642	1,642	17	0
Total Direct Hire	1,625	1,642	1,642	17	0
Foreign National Indirect Hire	1	1	1	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>18</u>	<u>22</u>	<u>22</u>	<u>4</u>	<u>0</u>
Officer	17	21	21	4	0
Enlisted	1	1	1	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3</u>	<u>9</u>	<u>9</u>	<u>6</u>	<u>0</u>
Officer	3	9	9	6	0
<u>Civilian FTEs (Total)</u>	<u>1,584</u>	<u>1,614</u>	<u>1,614</u>	<u>30</u>	<u>0</u>
U.S. Direct Hire	1,583	1,613	1,613	30	0
Total Direct Hire	1,583	1,613	1,613	30	0
Foreign National Indirect Hire	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	176.8	164.0	170.8	-12.8	6.8
<u>Contractor FTEs (Total)</u>	<u>150</u>	<u>114</u>	<u>125</u>	<u>-36</u>	<u>11</u>

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

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 2020 at 262 days and 2,096 hours. FY 2020 PB Civ Pay Rate is 2.6%
- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2021 at 261 days and 2,088 hours. FY 2021 PB Civ Pay Rate is 1.0%
- 3) FY 2020 and FY 2021 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 (+11) Contractor FTEs, primarily supports the IT Contract Support Services to sustain the move of OIG data from the Mark Center to a DISA data center.

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

**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	277,837	7,724	-22,923	262,638	4,045	6,563	273,246
111 Disability Compensation	852	24	101	977	15	224	1,216
121 PCS Benefits	1,265	35	-350	950	15	4	969
<b>199 Total Civ Compensation</b>	<b>279,954</b>	<b>7,783</b>	<b>-23,172</b>	<b>264,565</b>	<b>4,075</b>	<b>6,791</b>	<b>275,431</b>
308 Travel of Persons	8,853	177	-2,698	6,332	127	2,128	8,587
<b>399 Total Travel</b>	<b>8,853</b>	<b>177</b>	<b>-2,698</b>	<b>6,332</b>	<b>127</b>	<b>2,128</b>	<b>8,587</b>
677 DISA Telecomm Svcs - Reimbursable	1,638	33	-293	1,378	0	197	1,575
696 DFAS Financial Operation (Other Defense Agencies)	2,863	6	-2,869	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>4,501</b>	<b>39</b>	<b>-3,162</b>	<b>1,378</b>	<b>0</b>	<b>197</b>	<b>1,575</b>
771 Commercial Transport	396	8	479	883	18	-556	345
<b>799 Total Transportation</b>	<b>396</b>	<b>8</b>	<b>479</b>	<b>883</b>	<b>18</b>	<b>-556</b>	<b>345</b>
901 Foreign National Indirect Hire (FNIH)	115	0	-3	112	2	82	196
912 Rental Payments to GSA (SLUC)	7,059	141	1,334	8,534	171	-1,519	7,186
913 Purchased Utilities (Non-Fund)	130	3	11	144	3	45	192
914 Purchased Communications (Non-Fund)	1,680	34	402	2,116	42	-134	2,024
915 Rents (Non-GSA)	11,406	228	3,194	14,828	297	-3,373	11,752
917 Postal Services (U.S.P.S)	1	0	20	21	0	-14	7
920 Supplies & Materials (Non-Fund)	902	18	59	979	20	465	1,464
921 Printing & Reproduction	81	2	69	152	3	-46	109
922 Equipment Maintenance By Contract	9,872	197	-5,125	4,944	99	701	5,744
923 Facilities Sust, Rest, & Mod by Contract	1,460	29	3,949	5,438	109	-1,955	3,592
925 Equipment Purchases (Non-Fund)	3,696	74	2,235	6,005	120	-230	5,895
932 Mgt Prof Support Svcs	11,112	222	-5,390	5,944	119	1,827	7,890
934 Engineering & Tech Svcs	0	0	56	56	1	-13	44
960 Other Costs (Interest and	3	0	3	6	0	0	6

**Office of Inspector General  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2021 Budget Estimates**

<u>OP 32 Line</u>	FY 2019 <u>Actuals</u>	Change <u>FY 2019/FY 2020</u>		FY 2020 <u>Enacted</u>	Change <u>FY 2020/FY 2021</u>		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Dividends)							
985 Research & Development, Contracts	3,839	0	2,189	6,028	0	-4,930	1,098
987 Other Intra-Govt Purch	13,131	263	4,200	17,594	352	-102	17,844
989 Other Services	1,384	28	1,287	2,699	54	-1,208	1,545
990 IT Contract Support Services	18,254	365	-3,878	14,741	295	3,877	18,913
<b>999 Total Other Purchases</b>	<b>84,125</b>	<b>1,604</b>	<b>4,612</b>	<b>90,341</b>	<b>1,687</b>	<b>-6,527</b>	<b>85,501</b>
<b>Total</b>	<b>377,829</b>	<b>9,611</b>	<b>-23,941</b>	<b>363,499</b>	<b>5,907</b>	<b>2,033</b>	<b>371,439</b>

\* The FY 2019 Actual column includes \$22,964.0 thousand of FY 2019 OCO Appropriations Funding (P.L. 115-245).

\* The FY 2020 Enacted column excludes \$24,254.0 thousand of FY 2020 OCO Appropriations Funding (P.L. 116-93).

\* The FY 2021 Estimate column excludes \$24,069.0 thousand of FY 2021 OCO Appropriations Funding.

\* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation Funding.

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Office of the Secretary of Defense  
 FY 2021 Overseas Contingency Operations Request  
 Summary by Operation/Funding Category

<u>Summary by Operation</u>	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	5,759,285	6,650,324	4,644,997
Operation INHERENT RESOLVE (OIR)	1,568,320	965,755	1,029,227
European Deterrence Initiative (EDI)	422,434	461,368	372,099
<b>Operation Totals</b>	<b>7,750,039</b>	<b>8,077,447</b>	<b>6,046,323</b>

<u>Summary by Funding Category</u>	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
OCO for Direct War Costs		975,098	999,726
OCO for Enduring Requirements		6,852,349	5,046,597
OCO for Base Requirements		250,000	
<b>Category Totals</b>		<b>8,077,447</b>	<b>6,046,323</b>

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

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**Office of the Undersecretary of Defense-Comptroller  
FY 2021 Overseas Contingency Operations Request  
O-1 Line Summary**

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

COMPONENT	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
<b>OPERATION AND MAINTENANCE, DEFENSE-WIDE</b>			
The Joint Staff (TJS)	28,671	28,500	10,433
US Special Operations Command (SOCOM)	3,739,020	3,749,579	3,359,807
<b>BUDGET ACTIVITY 1 TOTAL</b>	<b>3,767,691</b>	<b>3,778,079</b>	<b>3,370,240</b>
Defense Contract Audit Agency (DCAA)	1,295	1,810	1,247
Defense Contract Management Agency (DCMA)	18,336	21,723	21,723
Defense Information Systems Agency (DISA)	109,472	84,588	59,780
Defense Legal Services Agency (DLSA)	127,023	196,124	156,373
Defense Media Activity (DMA)	14,377	14,377	3,555
Defense Security Cooperation Agency (DSCA)	1,392,002	1,439,178	1,557,763
Defense Threat Reduction Agency (DTRA)	304,111	317,558	297,486
DoD Education Activity (DoDEA)	31,620	31,620	0
Office of the Secretary of Defense (OSD)	17,769	16,666	16,984
Washington Headquarters Services (WHS)	6,466	6,331	1,997
Other Programs	1,936,913	1,895,139	535,106
<b>BUDGET ACTIVITY 4 TOTAL</b>	<b>3,959,384</b>	<b>4,025,114</b>	<b>2,652,014</b>
<b>APPROPRIATION TOTAL (0100D)</b>	<b>7,727,075</b>	<b>7,803,193</b>	<b>6,022,254</b>
<b>DEFENSE SUPPORT ACTIVITIES</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<b>OFFICE OF INSPECTOR GENERAL (0107D)</b>	<b>22,964</b>	<b>24,254</b>	<b>24,069</b>

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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 2021 Overseas Contingency Operations (OCO) request includes \$1,247 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)**

<b>A. BA Subactivities</b>	<b>FY 2020</b>						
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2021 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>OFS</b>	<b>976</b>	<b>1,365</b>	<b>0</b>	<b>0.0</b>	<b>1,365</b>	<b>1,365</b>	<b>940</b>
1.0 - Personnel Compensation	727	1,212	0	0.0	1,212	1,212	786
2.0 - Personnel Support	204	110	0	0.0	110	110	112
3.0 - Operating Support	45	43	0	0.0	43	43	42
<b>OIR</b>	<b>319</b>	<b>445</b>	<b>0</b>	<b>0.0</b>	<b>445</b>	<b>445</b>	<b>307</b>
1.0 - Personnel Compensation	237	395	0	0.0	395	395	256
2.0 - Personnel Support	67	36	0	0.0	36	36	37
3.0 - Operating Support	15	14	0	0.0	14	14	14
<b>Total</b>	<b>1,295</b>	<b>1,810</b>	<b>0</b>	<b>0.0</b>	<b>1,810</b>	<b>1,810</b>	<b>1,247</b>

<b><u>Summary by Operation</u></b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Estimate</b>
Operation FREEDOM'S SENTINEL (OFS)	\$976	\$1,365	\$940
Operation INHERENT RESOLVE (OIR)	\$319	\$445	\$307
<b>Operation Totals</b>	<b>\$1,295</b>	<b>\$1,810</b>	<b>\$1,247</b>

**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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>1,810</b>	<b>1,810</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>1,810</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>1,810</b>	
Baseline Appropriation	1,810	
Reprogrammings		
Price Changes		29
Functional Transfers		
Program Changes		-592
<b>Current Estimate</b>	<b>3,620</b>	<b>1,247</b>
Less: Baseline Appropriation	-1,810	
<b>Normalized Current Estimate</b>	<b>1,810</b>	



**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)**

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>1,810</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>1,810</b>
2. Baseline Appropriation		1,810
a. Baseline Appropriation		
1) FY 2020 Defense-Wide Overseas Contingency Operations	1,810	
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>3,620</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>3,620</b>
5. Less: Baseline Appropriation		-1,810
<b>FY 2020 Normalized Current Estimate</b>		<b>1,810</b>
6. Price Change		29
7. Functional Transfers		
8. Program Increases		8
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Personnel Compensation	8	
The increase is to properly adjust price growth to the estimated cost projection for premium hours. (FY 2020 Baseline: \$0 thousand; Baseline FTEs: 0)		
9. Program Decreases		-600
a. Annualization of FY 2020 Program Decreases		

**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>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Defense-Wide Review (DWR): Reduce Interim Advisory Services and Post-Payment Voucher Audits	-600	
Personnel Compensation: The decrease is due to the reduction in premium hours in support of the Interim Advisory Service and Post Payment Voucher Audits and termination of the residual participation in the Vendor Vetting Mission. (FY 2020 Baseline: \$1,810 thousand; Baseline FTEs: 0)		
<b>FY 2021 Budget Request</b>		<b>1,247</b>

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

V. Personnel Summary

Personnel Summary Explanations:

N/A

**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>	<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	964	27	616	1,607	25	-591	1,041
<b>199 Total Civ Compensation</b>	<b>964</b>	<b>27</b>	<b>616</b>	<b>1,607</b>	<b>25</b>	<b>-591</b>	<b>1,041</b>
308 Travel of Persons	271	5	-130	146	3	0	149
<b>399 Total Travel</b>	<b>271</b>	<b>5</b>	<b>-130</b>	<b>146</b>	<b>3</b>	<b>0</b>	<b>149</b>
914 Purchased Communications (Non-Fund)	0	0	1	1	0	0	1
920 Supplies & Materials (Non- Fund)	5	0	0	5	0	0	5
987 Other Intra-Govt Purch	55	1	-5	51	1	-1	51
<b>999 Total Other Purchases</b>	<b>60</b>	<b>1</b>	<b>-4</b>	<b>57</b>	<b>1</b>	<b>-1</b>	<b>57</b>
<b>Total</b>	<b>1,295</b>	<b>33</b>	<b>482</b>	<b>1,810</b>	<b>29</b>	<b>-592</b>	<b>1,247</b>

\* The FY 2019 OCO Actual does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; this exhibit reflects the correct FY 2019 Actual OCO Appropriation Funding.

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**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 2021 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 (DODD)3000.06 **Combat Support Agencies**, the FY 2021 budget request fully funds the projected deployments.

DCMA's force provider role is dictated in Directive Type Memorandum (DTM)-17-004, DODD 5105.64, DODD 3000.06 (as fore stated), Chairman Joint Chief of Staff (CJCS) 1301.F,10 U.S. Code § 2333, and in support of the National Defense Strategy (NDS) and National Military Strategy. The deployment program and contingency support staff provide DoD and the DCMA an on-going capability for rapid, agile and flexible support to combatant commanders (CCMD). It ensures a more ready force and ultimately better posture to support overall contingency requirements of the Department. In FY 2021 a continual demand for force provider support is anticipated for direct and enduring combat operations.

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, and the Services via the Global Force Management (GFM) process.

Additionally, the DCMA plans to execute resources to cover deployment requirements for its customers, including the Department of Army, Defense Security Cooperation Agency (DSCA) for Ministry of Defense Advisor positions, and US Forces Afghanistan Command.

The DCMA sustains its deployed civilians at 91 in FY 2021 based on the Direct War and Enduring cost projected for deployment requirements in support of Operation Inherent Resolve (OIR) and Operation Freedom's Sentinel(OFS).

**II. Force Structure Summary:**

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

II. Force Structure Summary (cont.)

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)**

<b>A. BA Subactivities</b>	<b>FY 2020</b>						
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2021 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>OFS</b>	<b>13,936</b>	<b>16,623</b>	<b>0</b>	<b>0.0</b>	<b>16,623</b>	<b>16,623</b>	<b>16,623</b>
1.0 Personnel	13,670	16,085	0	0.0	16,085	16,085	16,085
2.0 Personnel Support	262	533	0	0.0	533	533	533
3.0 Operating Support	4	5	0	0.0	5	5	5
<b>OIR</b>	<b>4,400</b>	<b>5,100</b>	<b>0</b>	<b>0.0</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>
1.0 Personnel	4,317	4,949	0	0.0	4,949	4,949	4,949
2.0 Personnel Support	83	150	0	0.0	150	150	150
3.0 Operating Support	0	1	0	0.0	1	1	1
<b>Total</b>	<b>18,336</b>	<b>21,723</b>	<b>0</b>	<b>0.0</b>	<b>21,723</b>	<b>21,723</b>	<b>21,723</b>

<b><u>Summary by Operation</u></b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Estimate</b>
Operation FREEDOM'S SENTINEL (OFS)	\$13,936	\$16,623	\$16,623
Operation INHERENT RESOLVE (OIR)	\$4,400	\$5,100	\$5,100
<b>Operation Totals</b>	<b>\$18,336</b>	<b>\$21,723</b>	<b>\$21,723</b>

**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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>21,723</b>	<b>21,723</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>21,723</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>21,723</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		338
Functional Transfers		
Program Changes		-338
<b>Current Estimate</b>	<b>21,723</b>	<b>21,723</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>21,723</b>	

**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)**

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>21,723</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>21,723</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>21,723</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>21,723</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>21,723</b>
6. Price Change		338
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-338
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) OFS Labor Adjustments	-248	
The DCMA is planning to maintain its FY 2020 labor rate in FY 2021. The actual labor costs of the deployees continue to remain steady and only gradual		

**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>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
changes are expected. These cost changes are minimal and do not necessitate a budget increase. (FY 2020 Baseline: \$16,623 thousand)		
2) OIR Labor Adjustments The DCMA is planning to maintain its FY 2020 labor rate in FY 2021. The actual labor costs of the deployees continue to remain steady and only gradual changes are expected. These cost changes are minimal and do not necessitate a budget increase. (FY 2020 Baseline: \$5,100 thousand)	-76	
3) OFS Travel Adjustments Travel remains at FY 2020 funding level since the annual operating rate for travel is steady. Only minimal increases are expected and can be consumed at the FY 2020 baseline. (FY 2020 Baseline: \$16,623 thousand)	-11	
4) OIR Travel Adjustments Travel remains at FY 2020 funding level since the annual operating rate for travel is steady. Only minimal increases are expected and can be consumed at the FY 2020 baseline. (FY 2020 Baseline: \$5,100 thousand)	-3	
<b>FY 2021 Budget Request</b>		<b>21,723</b>

**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**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>	<b><u>Change FY 2020/ FY 2021</u></b>
<u>Civilian End Strength (Total)</u>	<u>78</u>	<u>91</u>	<u>91</u>	<u>13</u>	<u>0</u>
U.S. Direct Hire	78	91	91	13	0
Total Direct Hire	78	91	91	13	0
<u>Civilian FTEs (Total)</u>	<u>72</u>	<u>85</u>	<u>85</u>	<u>13</u>	<u>0</u>
U.S. Direct Hire	72	85	85	13	0
Total Direct Hire	72	85	85	13	0
Average Annual Civilian Salary (\$ in thousands)	249.8	247.5	247.5	-2.3	0

**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>	<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	17,987	500	2,547	21,034	324	-324	21,034
<b>199 Total Civ Compensation</b>	<b>17,987</b>	<b>500</b>	<b>2,547</b>	<b>21,034</b>	<b>324</b>	<b>-324</b>	<b>21,034</b>
308 Travel of Persons	345	7	331	683	14	-14	683
<b>399 Total Travel</b>	<b>345</b>	<b>7</b>	<b>331</b>	<b>683</b>	<b>14</b>	<b>-14</b>	<b>683</b>
920 Supplies & Materials (Non-Fund)	3	0	1	4	0	0	4
989 Other Services	1	0	1	2	0	0	2
<b>999 Total Other Purchases</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>
<b>Total</b>	<b>18,336</b>	<b>507</b>	<b>2,880</b>	<b>21,723</b>	<b>338</b>	<b>-338</b>	<b>21,723</b>

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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.

**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 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
<b>OFS</b>	<b>39,822</b>	<b>32,024</b>	<b>0</b>	<b>0.0</b>	<b>32,024</b>	<b>32,024</b>	<b>31,655</b>
Cyberspace Activities	3,075	3,265	0	0.0	3,265	3,265	3,330
DISA Support to USCENTCOM AOR (5 Missions/Systems)	36,397	28,409	0	0.0	28,409	28,409	27,975
Field Office/DNC Support - Personnel Support	350	350	0	0.0	350	350	350
<b>OIR</b>	<b>69,650</b>	<b>52,564</b>	<b>0</b>	<b>0.0</b>	<b>52,564</b>	<b>52,564</b>	<b>28,125</b>
Cyberspace Activities	0	190	0	0.0	190	190	194
DISA Support to USCENTCOM AOR (6 Missions/Systems)	69,300	52,024	0	0.0	52,024	52,024	27,581
Field Office/DNC Support - Personnel Support	350	350	0	0.0	350	350	350
<b>Total</b>	<b>109,472</b>	<b>84,588</b>	<b>0</b>	<b>0.0</b>	<b>84,588</b>	<b>84,588</b>	<b>59,780</b>

<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)	\$39,822	\$32,024	\$31,655
Operation INHERENT RESOLVE (OIR)	\$69,650	\$52,564	\$28,125
<b>Operation Totals</b>	<b>\$109,472</b>	<b>\$84,588</b>	<b>\$59,780</b>

**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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>84,588</b>	<b>84,588</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>84,588</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>84,588</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		1,692
Functional Transfers		
Program Changes		-26,500
<b>Current Estimate</b>	<b>84,588</b>	<b>59,780</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>84,588</b>	

**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)**

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>84,588</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>84,588</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>84,588</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>84,588</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>84,588</b>
6. Price Change		1,692
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-26,500
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) OIR DISA Support to USCENTCOM AOR (5 Missions/Systems)	-25,750	
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 \$-25,750 thousand in requirements is attributed to the following:

1) DISN EA (\$-25,000 thousand): Decrease of \$-25,000 thousand is due the elimination of the Southwest Asia terrestrial bandwidth;

2) STEP (\$-750 thousand): Decrease of \$-750 thousand is attributed to reduction in the number of Transec devices required to achieve a 10GBS throughput in the DODIN and contract sustainment cost.

2) OFS DISA Support to USCENTCOM AOR (6 Missions/Systems)

-750

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, 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 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 \$-750 thousand is attributed to the following:

1) STEP (\$-750 thousand):

- Decrease of \$-750 thousand is attributed to reduction in the number of TRANSEC devices required to achieve a 10GBS throughput in the DODIN and contract sustainment cost.

**FY 2021 Budget Request**

**59,780**

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

Personnel Summary Explanations:

N/A

**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>	<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	11	0	-11	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>11</b>	<b>0</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308 Travel of Persons	386	8	106	500	10	-10	500
<b>399 Total Travel</b>	<b>386</b>	<b>8</b>	<b>106</b>	<b>500</b>	<b>10</b>	<b>-10</b>	<b>500</b>
771 Commercial Transport	50	1	-51	0	0	0	0
<b>799 Total Transportation</b>	<b>50</b>	<b>1</b>	<b>-51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
912 Rental Payments to GSA (SLUC)	23	0	-23	0	0	0	0
914 Purchased Communications (Non-Fund)	18,613	372	-18,985	0	0	0	0
922 Equipment Maintenance By Contract	85,538	1,711	-3,923	83,326	1,667	-26,490	58,503
925 Equipment Purchases (Non- Fund)	2,661	53	-2,714	0	0	0	0
932 Mgt Prof Support Svcs	342	7	-349	0	0	0	0
987 Other Intra-Govt Purch	1,516	30	-784	762	15	0	777
989 Other Services	332	7	-339	0	0	0	0
<b>999 Total Other Purchases</b>	<b>109,025</b>	<b>2,180</b>	<b>-27,117</b>	<b>84,088</b>	<b>1,682</b>	<b>-26,490</b>	<b>59,280</b>
<b>Total</b>	<b>109,472</b>	<b>2,189</b>	<b>-27,073</b>	<b>84,588</b>	<b>1,692</b>	<b>-26,500</b>	<b>59,780</b>

The FY 2019 OCO actual has been updated since DISA's FY19 Comptroller Information Submission (CIS). The CIS submission reflects the budget, while the budget justification book reflects the actual.

**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 Services Agency (DLSA) Provides legal advice, services, and support to the Defense Agencies, DoD Field Activities, and, as assigned, other organizational entities within the DOD. Among other legal services, the DLSA administers the DoD Standards of Conduct Program; supports and assists the Assistant Secretary of Defense for Legislative Affairs in developing the DoD Legislative Program, including drafting legislation and comments; negotiating on behalf of DoD clients with private entities and other Government agencies; ensuring proper use of Government funds and property; providing opinions and counseling on legal compliance issues; and participating in contractual matters.

The DLSA's mission is unique within the Fourth Estate and, more broadly, DOD, in administering statutory authorities and implementing regulations in support of the Services and other Federal Agencies.

The largest component of the DLSA, the Defense Office of Hearings and Appeals (DOHA), adjudicates personnel security clearance cases for contractor personnel performing classified work for DOHA-serviced DoD Components and 30 other Federal Agencies and Departments; conducts personal appearance hearings and issues decisions in security clearance and sensitive national security position cases for DOHA-serviced DoD civilian employees and military personnel; provides legal reviews, approves statements of reasons, conducts hearings, and issues decisions in cases under DOHA jurisdiction requiring trustworthiness decisions for contractor performance of sensitive duties; and on behalf of DoD (the executive agent for the entire federal government's implementation of the National Industrial Security Program), the DOHA implements the administrative due process requirements of Executive Order 10865.

**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.)**

Increased litigation and voluminous documentary discovery involved in litigation and other inquiries combined with Federal Court expectations for electronic discovery capabilities requires, the DLSA to acquire electronic discovery technology.

The DLSA also has two significant legal efforts related to the continued detention of 40 people at Guantanamo Bay, Cuba - Habeas Corpus (HC) and Military Commissions. Each of the 40 detainees has ongoing legal rights to challenge the lawfulness of his detention through habeas corpus challenges in Federal District Court. The Office of Military Commissions (OMC), established by the Secretary of Defense on March 21, 2002, under DLSA, handles the trials of enemy combatants pursuant to the Military Commissions Act of 2009. There are currently eight detainees with active charges pending before military commissions, most notably, five alleged 9-11 defendants and the alleged USS Cole bomber, and four detainees with activity within military commissions.

Operating support funding for OMC & HC includes civilian pay and allowance, contract support, interagency reimbursable agreements (e.g., U.S. Marshals Service), reimbursable costs to DoD components providing support (e.g., document declassification and information security), rent, TDY travel costs, supplies, furniture, training, Information Technology (IT) support, telecommunications, and security. Military commissions is a unique judicial system with jurisdiction at a military installation in a foreign country and, as such, presents unique challenges for ensuring security, support, and logistics are available for holding court hearings as determined by the judges.

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

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

	<u>FY 2020</u>						
	<u>FY 2019</u>	<u>Budget</u>	<u>Congressional Action</u>			<u>Current</u>	<u>FY 2021</u>
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
Defense Legal Services Agency - Office of Military Commissions (DLSA - OMC)	91,516	186,874	-32,455	-17.4	154,419	186,874	121,061
DOHA	35,507	9,250	32,455	350.9	41,705	9,250	35,312
<b>Total</b>	<b>127,023</b>	<b>196,124</b>	<b>0</b>	<b>0.0</b>	<b>196,124</b>	<b>196,124</b>	<b>156,373</b>

<u>Summary by Operation</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$127,023	\$196,124	\$156,373
<b>Operation Totals</b>	<b>\$127,023</b>	<b>\$196,124</b>	<b>\$156,373</b>

**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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>196,124</b>	<b>196,124</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>196,124</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>196,124</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		3,624
Functional Transfers		
Program Changes		-43,375
<b>Current Estimate</b>	<b>196,124</b>	<b>156,373</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>196,124</b>	

**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)**

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>196,124</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>196,124</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>196,124</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>196,124</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>196,124</b>
6. Price Change		3,624
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-43,375
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Operating Support	-19,725	
The decrease reflects reductions to service contracts, building and facility maintenance contracts services costs. (FY 2020 Baseline: \$81,569)		



**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>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
thousand; Baseline FTEs: 0; +0 FTEs)		
2) Compensation and Benefits	-10,722	
The decrease reflects the continued efforts in support of the DoD strategic guidance. Within DLSA enterprise, the reduction includes eighty nine Full Time Equivalent (FTEs) and associated resources. (FY 2020 Baseline: \$64,668 thousand; Baseline FTEs: 319; -89 FTEs)		
3) Defense-Wide Review (DWR) - Manpower Reduction	-4,100	
DWR initiative identified -\$4.1 million in savings that was available for increased lethality across the Department. The reduction includes reduced twenty-one full time equivalent (FTE) and associated resources. (FY 2020 Baseline: \$64,668 thousand; Baseline FTEs: 319; -21 FTEs)		
4) Services Payment from Non Federal Source	-2,602	
Decrease reflects cost reduction for other purchases/services payments. (FY 2020 Baseline: \$12,657 thousand; Baseline FTEs: 0; +0 FTEs)		
5) Other Payments	-2,499	
The decrease reflects reduction to payments for IT support, postal, supplies, program/management and technical support services, burn bag disposal services and litigation support. (FY 2020 Baseline: \$22,746 thousand; Baseline FTEs: 0; +0 FTEs)		
6) Defense Wide Review - Secure Classified Information Facility (SCIF) Efficiencies	-2,300	
DWR initiative identified -\$2.3 million in savings that was available for increased lethality across		

**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>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
the Department. The reduction includes reduced leased space cost. (FY 2020 Baseline: \$81,569 thousand; Baseline FTEs: 0; +0 FTEs)		
7) Travel Decrease reflects for the expected execution for official travel, trial preparation including fact finding, preparation of witness testimonies and collaboration to support trials. (FY 2020 Baseline: \$4,324 thousand; Baseline FTEs: 0; +0 FTEs)	-1,226	
8) Compensation and Benefits - One Less Compensable Day The reduction of funding is the result of one less compensable day for FY 2021. The number of compensable days changes from 262 in FY 2020 to 261 in FY 2021. (FY 2020 Baseline: \$64,668 thousand; Baseline FTEs: 319; +0 FTEs)	-195	
9) Defense Wide Review - Reduce Support for Pentagon Force Protection Agency (PFPA) Activities DWR initiative identified -\$0.006 million in savings that was available for increased lethality across the Department. The reduction includes reduced guard support. (FY 2020 Baseline: \$10,951 thousand; Baseline FTEs: 0; +0 FTEs)	-6	
<b>FY 2021 Budget Request</b>		<b>156,373</b>

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**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>	<b><u>Change FY 2020/ FY 2021</u></b>
<u>Active Military End Strength (E/S)</u>	<u>155</u>	<u>203</u>	<u>195</u>	<u>48</u>	<u>-8</u>
<u>(Total)</u>					
Officer	82	112	107	30	-5
Enlisted	73	91	88	18	-3
<u>Civilian End Strength (Total)</u>	<u>209</u>	<u>319</u>	<u>188</u>	<u>110</u>	<u>-131</u>
U.S. Direct Hire	209	319	188	110	-131
Total Direct Hire	209	319	188	110	-131
<u>Civilian FTEs (Total)</u>	<u>209</u>	<u>319</u>	<u>188</u>	<u>110</u>	<u>-131</u>
U.S. Direct Hire	209	319	188	110	-131
Total Direct Hire	209	319	188	110	-131
Average Annual Civilian Salary (\$ in thousands)	109.7	202.7	270.4	93.0	67.7

**Personnel Summary Explanations:**

The FY 2021 Civilian End Strength and Civilian FTEs reflect OCO requirements for civilian personnel to support the Military Commissions Convening Authority. Decrease also supports the National Defense Strategy and the Department's strategic guidance efforts.

**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>	FY 2019 <u>Actuals</u>	Change FY 2019/FY 2020		FY 2020 <u>Enacted</u>	Change FY 2020/FY 2021		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	22,924	637	41,107	64,668	996	-14,822	50,842
<b>199 Total Civ Compensation</b>	<b>22,924</b>	<b>637</b>	<b>41,107</b>	<b>64,668</b>	<b>996</b>	<b>-14,822</b>	<b>50,842</b>
308 Travel of Persons	2,515	50	1,759	4,324	86	-1,226	3,184
<b>399 Total Travel</b>	<b>2,515</b>	<b>50</b>	<b>1,759</b>	<b>4,324</b>	<b>86</b>	<b>-1,226</b>	<b>3,184</b>
671 DISA DISN Subscription Services (DSS)	1,126	-97	-1,029	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	111	2	-113	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>1,237</b>	<b>-95</b>	<b>-1,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 Commercial Transport	48	1	-49	0	0	10	10
<b>799 Total Transportation</b>	<b>48</b>	<b>1</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>
912 Rental Payments to GSA (SLUC)	129	3	20	152	3	47	202
913 Purchased Utilities (Non-Fund)	140	3	67	210	4	79	293
914 Purchased Communications (Non-Fund)	1,699	34	-375	1,358	27	314	1,699
915 Rents (Non-GSA)	10,822	216	5,313	16,351	327	-1,259	15,419
920 Supplies & Materials (Non-Fund)	1,122	22	243	1,387	28	-440	975
922 Equipment Maintenance By Contract	7	0	4,711	4,718	94	2,733	7,545
923 Facilities Sust, Rest, & Mod by Contract	4	0	5,004	5,008	100	-800	4,308
925 Equipment Purchases (Non-Fund)	62	1	-63	0	0	0	0
932 Mgt Prof Support Svcs	29,091	582	38,012	67,685	1,354	-21,650	47,389
934 Engineering & Tech Svcs	131	3	13,750	13,884	278	-4,373	9,789
937 Locally Purchased Fuel (Non-Fund)	84	-1	-83	0	0	0	0
957 Other Costs (Land and Structures)	2,341	47	-2,388	0	0	0	0
959 Other Costs (Insurance Claims/Indmnties)	0	0	22	22	0	25	47
960 Other Costs (Interest and	10	0	-10	0	0	0	0

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

<u>OP 32 Line</u>	<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>	<u>Change</u>		<u>FY 2021</u>
		<u>Actuals</u>	<u>FY 2019/FY 2020</u>		<u>Enacted</u>	<u>FY 2020/FY 2021</u>	
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
Dividends)							
987 Other Intra-Govt Purch	437	9	1,715	2,161	43	177	2,381
989 Other Services	50,258	1,005	-38,606	12,657	253	-2,602	10,308
990 IT Contract Support Services	3,962	79	-2,502	1,539	31	412	1,982
<b>999 Total Other Purchases</b>	<b>100,299</b>	<b>2,003</b>	<b>24,830</b>	<b>127,132</b>	<b>2,542</b>	<b>-27,337</b>	<b>102,337</b>
<b>Total</b>	<b>127,023</b>	<b>2,596</b>	<b>66,505</b>	<b>196,124</b>	<b>3,624</b>	<b>-43,375</b>	<b>156,373</b>

**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.

**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)**

<b>A. BA Subactivities</b>	<b>FY 2020</b>						
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2021 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>OFS</b>	<b>12,324</b>	<b>11,527</b>	<b>0</b>	<b>0.0</b>	<b>11,527</b>	<b>11,527</b>	<b>85</b>
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	3,654	5,724	0	0.0	5,724	5,724	60
DMA Support Services	0	150	0	0.0	150	150	25
STARS AND STRIPES PRODUCTS	8,670	5,653	0	0.0	5,653	5,653	0
<b>OIR</b>	<b>2,053</b>	<b>2,850</b>	<b>0</b>	<b>0.0</b>	<b>2,850</b>	<b>2,850</b>	<b>3,470</b>
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	0	0	0	n/a	0	0	3,445
DMA Support Services	0	0	0	n/a	0	0	25
DVIDS	203	1,000	0	0.0	1,000	1,000	0
STARS AND STRIPES PRODUCTS	1,850	1,850	0	0.0	1,850	1,850	0
<b>Total</b>	<b>14,377</b>	<b>14,377</b>	<b>0</b>	<b>0.0</b>	<b>14,377</b>	<b>14,377</b>	<b>3,555</b>

<b><u>Summary by Operation</u></b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Estimate</b>
Operation FREEDOM'S SENTINEL (OFS)	\$11,527	\$11,527	\$85
Operation INHERENT RESOLVE (OIR)	\$2,850	\$2,850	\$3,470
<b>Operation Totals</b>	<b>\$14,377</b>	<b>\$14,377</b>	<b>\$3,555</b>



**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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>14,377</b>	<b>14,377</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>14,377</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>14,377</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		289
Functional Transfers		
Program Changes		-11,111
<b>Current Estimate</b>	<b>14,377</b>	<b>3,555</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>14,377</b>	

**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>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>14,377</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>14,377</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>14,377</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>14,377</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>14,377</b>
6. Price Change		289
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-11,111
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Defense-Wide Review (DWR): Discontinue Stars & Stripes Publication.	-6,167	
(FY 2020 Baseline: \$6,167 thousand)		
2) Satellite Cost	-3,944	

**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>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Discontinuing satellite service in various contingency locations. (FY 2020 Baseline: \$5,874 thousand)		
3) Defense Visual Information Distribution Service (DVIDS) Eliminate the enduring costs associated with DVIDS. (FY 2020 Baseline: \$1,000 thousand)	-1,000	
<b>FY 2021 Budget Request</b>		<b>3,555</b>

**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 2019	Change		FY 2020	Change		FY 2021
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	30	1	-1	30	1	-1	30
<b>399 Total Travel</b>	<b>30</b>	<b>1</b>	<b>-1</b>	<b>30</b>	<b>1</b>	<b>-1</b>	<b>30</b>
771 Commercial Transport	150	3	-3	150	3	-103	50
<b>799 Total Transportation</b>	<b>150</b>	<b>3</b>	<b>-3</b>	<b>150</b>	<b>3</b>	<b>-103</b>	<b>50</b>
914 Purchased Communications (Non-Fund)	5,500	110	-110	5,500	110	-2,180	3,430
920 Supplies & Materials (Non-Fund)	80	2	-2	80	2	-37	45
922 Equipment Maintenance By Contract	80	2	-2	80	2	-82	0
925 Equipment Purchases (Non-Fund)	1,034	21	-21	1,034	21	-1,055	0
987 Other Intra-Govt Purch	7,503	150	-150	7,503	150	-7,653	0
<b>999 Total Other Purchases</b>	<b>14,197</b>	<b>285</b>	<b>-285</b>	<b>14,197</b>	<b>285</b>	<b>-11,007</b>	<b>3,475</b>
<b>Total</b>	<b>14,377</b>	<b>289</b>	<b>-289</b>	<b>14,377</b>	<b>289</b>	<b>-11,111</b>	<b>3,555</b>

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

**I. Description of Operations Financed:** FY 2019 and FY 2020 funded 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 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>		
<b>OFS</b>	31,620	31,620	0	0.0	31,620	31,620	0
A. Emergency Child Care Support	20,000	20,000	0	0.0	20,000	20,000	0
B. Morale, Welfare and Recreation	11,620	11,620	0	0.0	11,620	11,620	0
<b>Total</b>	31,620	31,620	0	0.0	31,620	31,620	0

<u>Summary by Operation</u>	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$31,620	\$31,620	\$0
<b>Operation Totals</b>	<b>\$31,620</b>	<b>\$31,620</b>	<b>\$0</b>



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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>31,620</b>	<b>31,620</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>31,620</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>31,620</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		632
Functional Transfers		
Program Changes		-32,252
<b>Current Estimate</b>	<b>31,620</b>	
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>31,620</b>	

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

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

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>31,620</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>31,620</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>31,620</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>31,620</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>31,620</b>
6. Price Change		632
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-32,252
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Overseas Contingency Operations funded in Base	-32,252	
Transfer from Family Assistance OCO to Family		
Assistance Base for enduring requirements for		
Warfighter and Family Services and Child Development		

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

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
and Youth programs.		
FA: \$32,252 (FY 2020 Baseline: \$31,620 thousand)		
<b>FY 2021 Budget Request</b>		<b>0</b>

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

Personnel Summary Explanations:

N/A

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>	<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>	
987 Other Intra-Govt Purch	31,620	632	-632	31,620	632	-32,252	0
<b>999 Total Other Purchases</b>	<b>31,620</b>	<b>632</b>	<b>-632</b>	<b>31,620</b>	<b>632</b>	<b>-32,252</b>	<b>0</b>
<b>Total</b>	<b>31,620</b>	<b>632</b>	<b>-632</b>	<b>31,620</b>	<b>632</b>	<b>-32,252</b>	<b>0</b>

**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: National Defense Strategy Implementation (NDS-I)**

**Account:** The Department requests \$628 million for existing tools and authorities to enhance the United States' ability to support the Geographic Combatant Commands' (GCC) theater security cooperation plans. These plans support partner nations in U.S. objectives towards counterterrorism, crisis response and other transnational threats, as well as other combat operations that directly support U.S. national security interests. The NDS-I Account, previously 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 NDS-I account primarily assist GCC efforts pursuant to Section 333 of Chapter 16, 10 U.S. Code to create efficient and effective strategic outcomes aligned with National Defense Strategy objectives. Such activities enable training with foreign security forces, support for operations, capacity building, and educational and training activities between the Department and allied / partner national security forces. Funding supports security cooperation activities in the U.S. Central Command and U.S. Africa Command areas of responsibility, as well as counter-terrorism and border security capacity building efforts in the U.S. European Command and the U.S. Indo-Pacific Command areas of responsibility. Beginning in FY 2021, the Ministry of Defense Advisors Program (Afghanistan) and the Security Cooperation Account will be realigned and consolidated into the NDS-I account.

**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. In addition to providing partners with operational training, equipment, and services, funds will support the development of

**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.)**

partners' institutional capacity to absorb, employ, and sustain new capabilities across their joint forces and foster collaboration both internally and regionally. In many cases, the NDS-I Account will fund U.S. engagements with partners to enhance U.S. understanding of partner capability gaps and increase interoperability and collaboration.

**U.S. AFRICA COMMAND (USAFRICOM)**

The Department proposes allocating funding for security cooperation activities in the USAFRICOM region to counter terrorist groups and simultaneously 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.

**U.S. CENTRAL COMMAND (USCENTCOM)**

The Department proposes allocating funding for security cooperation activities throughout the USCENTCOM area of responsibility (AOR) to reconcile with or defeat the Taliban and to defeat ISIS, al-Qaeda, and other 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



**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.)**

combat VEOs. Funds will also build the capacity of partners to prevent and disrupt development, proliferation, and use of WMD.

Security cooperation activities pursuant to Section 332 will continue to successfully recruit, train, and develop civilian advisors in support of the Resolute Support Train, Advise, and Assist mission in Afghanistan.

**U.S. EUROPEAN COMMAND (USEUCOM)**

The Department proposes allocating funding for security cooperation activities throughout the USEUCOM area of responsibility to defeat the Islamic State of Iraq and Syria (ISIS), al-Qaeda (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.

**U.S. INDO-PACIFIC COMMAND (USINDOPACOM)**

The Department proposes allocating funding for security cooperation activities in the USINDOPACOM AOR to counter regional violent extremist organizations, ISIS and AQ-aligned threat groups, and other transnational threats and 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. The NDS-I Account funding will assist countries in denying access to VEOs and conducting effective CT operations to disrupt terrorist activity. Partner nations are serving as deterrents

**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.)**

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.

**Coalition Support Fund (CSF)**: The CSF reimburses cooperating nations for support to U.S. military operations, procurement, and the provisioning of specialized training, supplies, and equipment for loan to coalition forces supporting U.S.-led operations. The CSF enables partner nations to deploy forces in support of U.S. military operations by financing 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 deployed forces serve as force multipliers and reduce requirements for the 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.

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 stock of equipment available to loan, such as: radios, counter-Improvised Explosive Devices equipment, and night vision devices, which can be rotated to friendly foreign forces. U.S. Forces-Afghanistan, using Title 10 authority, manages the storage and handling of equipment in support of the CRSP.

**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.)**

**Lift and Sustain:** The Lift and Sustain program provides funds to transport eligible foreign forces from approximately 25 countries supporting U.S.-led operations in Afghanistan and Iraq; as well as provide sustainment and subsistence while eligible foreign forces serve with U.S. Forces in U.S. led operations. Lift and Sustain funding enables coalition forces that may lack the financial means to remain in theater and to continue contribute to contingency operations.

**Ministry of Defense Advisors (MoDA) Program (Afghanistan):** The MoDA Program supports institutional capacity building by deploying trained, senior civilian experts as advisors to partner nation ministries of defense and regional organizations with security missions. Ministry of Defense advisors typically focus on higher level ministerial functions such as personnel and readiness, acquisition and procurement, logistics and sustainment, strategy and policy, and financial management, but can be utilized for any civilian function. The MoDA Program supports the Department's priorities to prevent and deter conflict by establishing long-term, civilian relationships between the Department and partner ministries, addressing their institutional needs, and assisting partners with the development of core competencies needed for an effective and accountable security ministry. Key aspects of the MoDA Program includes: a 7-week pre-deployment training program; reimbursement of premium pays; reimbursement to parent organizations for personnel pay, deployment costs, and temporary personnel backfills; and funding to support program management. Beginning in FY 2021, all activities previously funded through the MoDA Program will be realigned to the NDS-I Account.

**European Deterrence Initiative - Ukraine Security Assistance Initiative (USAI):** The USAI will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity and support institutional transformation initiatives. This funding provides

**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.)**

assistance and support to the military and national security forces of Ukraine, and for the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the U.S. In coordination with the Department of State, the USAI supports a variety of security assistance activities including, but not limited to: intelligence support, personnel training, equipment and logistics support, supplies and other services. Specifically, the USAI is designed to increase Ukraine's ability to defend against further aggression by theater adversaries or their proxies and advance comprehensive defense reforms to develop Ukraine's combat capability to defend its sovereign territory and enhance interoperability with NATO and Western forces. Both efforts directly support NDS objectives.

**Border Security:** The FY 2021 request includes operational support programs focused on border security in association with the Defeat-ISIS efforts. The Border Security program enhances the United States' ability to support partner nations' response to crises and transnational threats, as well as operations that support U.S. national security objectives. The Department will program activities through the 10 U.S.C. section 331 operational support authority, as well as other authorities pursuant to Chapter 16 of Title 10. Funding will address urgent and emergent operational support requirements to stem ISIS, Al-Qaeda, and other violent extremist organizations' operations globally by helping allies and partners degrade the flow of hostile fighters.

**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)**

<b>A. BA Subactivities</b>	<b>FY 2020</b>						
	<b>FY 2019 Actuals</b>	<b>Budget Request</b>	<b>Congressional Action</b>			<b>Current Enacted</b>	<b>FY 2021 Estimate</b>
			<b>Amount</b>	<b>Percent</b>	<b>Appropriated</b>		
<b>Baltics</b>	0	0	50,000	n/a	50,000	50,000	0
Integrated Air and Missile Defense	0	0	50,000	n/a	50,000	50,000	0
<b>Counterterrorism (CT)</b>	819,327	811,968	-62,790	-7.7	749,178	749,178	612,463
National Defense Strategy Implementation Account	0	0	0	n/a	0	0	612,463
Security Cooperation Account	819,327	811,968	-62,790	-7.7	749,178	749,178	0
<b>EDI</b>	214,800	250,249	-249	-0.1	250,000	250,000	250,000
George C. Marshall Center Outreach	0	249	-249	-100.0	0	0	0
Ukraine Security Assistance Initiative	214,800	250,000	0	0.0	250,000	250,000	250,000
<b>OFS</b>	357,875	615,000	-225,000	-36.6	390,000	390,000	445,300
Coalition Support Fund	224,349	450,000	-225,000	-50.0	225,000	225,000	180,000
Lift and Sustain	118,817	150,000	0	0.0	150,000	150,000	250,000
MoDA Program (Afghanistan)	14,709	15,000	0	0.0	15,000	15,000	0
National Defense Strategy Implementation Account	0	0	0	n/a	0	0	15,300
<b>OIR</b>	0	250,000	-250,000	-100.0	0	0	250,000
Border Security	0	250,000	-250,000	-100.0	0	0	250,000
<b>Total</b>	<b>1,392,002</b>	<b>1,927,217</b>	<b>-488,039</b>	<b>-25.3</b>	<b>1,439,178</b>	<b>1,439,178</b>	<b>1,557,763</b>

**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)**

<u>Summary by Operation</u>	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$357,875	\$390,000	\$445,300
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$250,000
European Deterrence Initiative (EDI)	\$214,800	\$250,000	\$250,000
Counter Terrorism/Other Forces (CTOF)	\$819,327	\$799,178	\$612,463
<b>Operation Totals</b>	<b>\$1,392,002</b>	<b>\$1,439,178</b>	<b>\$1,557,763</b>

**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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>1,927,217</b>	<b>1,439,178</b>
Congressional Adjustments (Distributed)	-488,039	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>1,439,178</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>1,439,178</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		28,784
Functional Transfers		
Program Changes		89,801
<b>Current Estimate</b>	<b>1,439,178</b>	<b>1,557,763</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>1,439,178</b>	

**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)**

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>1,927,217</b>
1. Congressional Adjustments		-488,039
a. Distributed Adjustments		
1) Baltics Integrated Air and Missile Defense	50,000	
2) Border Security	-250,000	
Transfer to Counter-ISIS Train and Equip Fund		
3) Coalition Support Fund	-225,000	
4) Security Cooperation Account	-62,790	
5) European Deterrence Initiative	-249	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>1,439,178</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>1,439,178</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>1,439,178</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>1,439,178</b>
6. Price Change		28,784
7. Functional Transfers		
8. Program Increases		610,801
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Border Security	250,000	
Funds operational support programs for border		



**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>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
security previously allocated in the Counter-ISIS Train and Equip Fund. (FY 2020 Baseline: \$0 thousand)		
2) Coalition Support Fund Increased funding reflects a DSCA FY 2021 funding level adjustment prior to the DWR and price growth changes. (FY 2020 Baseline: \$225,000 thousand)	220,500	
3) Lift and Sustain Funds reimbursement payments for costs associated with the transportation of eligible foreign partners, sustainment and subsistence. (FY 2020 Baseline: \$150,000 thousand)	97,000	
4) National Defense Strategy Implementation Account Increased funding reflects a DSCA FY 2021 funding level adjustment prior to the DWR and price growth changes. (FY 2020 Baseline: \$764,178 thousand)	43,301	
9. Program Decreases		-521,000
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
1) Baltics - Integrated Air and Missile Defense Reduces funding for a one time congressional add for the Baltics regional air defense system. (FY 2020 Baseline: \$50,000 thousand)	-51,000	
c. Program Decreases in FY 2021		
1) Defense-Wide Review (DWR): Reduce Coalition Support Funds Reflects a reduction of funding in alignment with historical execution rates and the national defense strategy. (FY 2020 Baseline: \$225,000 thousand)	-270,000	

**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**

2) DWR: Consolidate Security Cooperation Funding for National Defense Strategy (NDS) Implementation  
 Reflects a realignment of funding from the Security Cooperation Account (\$-749,178) and the Ministry of Defense Advisors program (\$-15,000) to consolidate security cooperation programs for NDS implementation. The DWR also includes \$200,000 thousand in savings related to this effort. (FY 2020 Baseline: \$764,178 thousand)

**Amount**  
 -200,000

**Total**

**FY 2021 Budget Request**

**1,557,763**

**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' theater security cooperation strategies. These programs provide the Department the resources to strengthen and deepen partnerships across the globe to address a dynamic security environment and 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 combined activities.

**National Defense Strategy Implementation (NDS-I) Account**

**A. FY 2021 PLANS AND OBJECTIVES**

- The FY 2021 budget request will ensure requirements are aligned with the key threats emphasized in the National Defense Strategy (NDS) and remove legacy programs and priorities. The FY 2021 security cooperation planning process is focused on transitioning from year-to-year activities to developing strategic, integrated security cooperation initiatives across the Future Years Defense Program. As we are continuing to plan for FY 2021 and beyond, the Department will increase oversight of requirements and ensure strategic alignment of priority funding requests with the NDS and allocate resources to support the NDS line of effort of strengthening alliances and attracting new partners.

**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.

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

**IV. Performance Criteria:**

**A. FY 2019 PRIOR YEAR ASSESSMENT**

- Addressed combatant command identified priorities to build partner capacity to counter terrorism and transnational threats; conduct maritime and border security operations; conduct military intelligence operations, activities that contribute to international coalition operations, and other security cooperation requirements in the USCENTCOM, USAFRICOM, USEUCOM, and USINDOPACOM areas of responsibilities.

**B. FY 2020 CURRENT YEAR ASSESSMENT**

- 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, 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 North Atlantic Treaty Organization Alliance (NATO) to deter Russia's adventurism, defeat terrorists and address the arc of instability building on NATO's periphery. The Department 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

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

**IV. Performance Criteria:**

terrorist threats in Africa to bolster existing bilateral and multilateral partnerships and develop new relationships to address 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.

**C. FY 2021 PLANS AND OBJECTIVES**

- Beginning in FY 2021, activities previously funded by the Security Cooperation Account will be realigned to the NDS-I Account.

**Ukraine Security Assistance Initiative (USAI)**

**A. FY 2019 PRIOR YEAR ASSESSMENT**

- Improved Ukraine's ability to command and control subordinate forces, understand the operational environment, and integrate intelligence and operational data into decision making processes.
- 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.

**B. FY 2020 CURRENT YEAR ASSESSMENT**

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

**IV. Performance Criteria:**

- Continue to support efforts to build the defensive capacity of Ukrainian forces. , to include ongoing support for training programs and operational needs across all domains; developing a sustainable and effective Ukrainian capacity to generate and deploy appropriately manned, trained, and equipped forces; developing a sustainable defense sector and enhancing interoperability with North Atlantic Treat Organizations and Western forces.

**C. FY 2021 PLANS AND OBJECTIVES**

- FY 2021 funds will sustain the Department's efforts to build the defensive capacity of Ukrainian forces. The Department will continue to review the USAI's primary objectives, through the Multinational Joint Commission on Ukraine. 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 North Atlantic Treaty Organizations 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 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>	
308 Travel of Persons	471	9	0	480	10	0	490
<b>399 Total Travel</b>	<b>471</b>	<b>9</b>	<b>0</b>	<b>480</b>	<b>10</b>	<b>0</b>	<b>490</b>
920 Supplies & Materials (Non-Fund)	34,352	687	0	35,039	701	0	35,740
923 Facilities Sust, Rest, & Mod by Contract	70,426	1,409	-71,835	0	0	0	0
932 Mgt Prof Support Svcs	7,124	142	0	7,266	145	0	7,411
987 Other Intra-Govt Purch	50,153	1,003	71,835	122,991	2,460	0	125,451
989 Other Services	1,229,476	24,590	19,336	1,273,402	25,468	89,801	1,388,671
<b>999 Total Other Purchases</b>	<b>1,391,531</b>	<b>27,831</b>	<b>19,336</b>	<b>1,438,698</b>	<b>28,774</b>	<b>89,801</b>	<b>1,557,273</b>
<b>Total</b>	<b>1,392,002</b>	<b>27,840</b>	<b>19,336</b>	<b>1,439,178</b>	<b>28,784</b>	<b>89,801</b>	<b>1,557,763</b>



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

**Budget Activity (BA) 4: Administration and Service-Wide Activities**

	FY 2019	Price	Program	FY 2020	Price	Program	FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DTRA OCO	304,111	6,082	7,365	317,558	6,351	-26,423	297,486

The Defense Threat Reduction Agency (DTRA) counter and deter threat network mission applies the tactics, tools, and techniques honed in the counter terrorist fight to counter Chinese, Russian, Iranian, North Korean and their proxy threat networks while maintaining pressure on Violent Extremist Organizations (VEOs). DTRA's counter threat network capabilities provide analytic support to Combatant Commands, deployed Warfighters, coalition partners and allies to enable enhanced understanding and coordinated operations, actions, and investments targeted to strategic outcomes against nation state, proxy, and VEO threat networks in conflict and in competition. DTRA generates strategic value and capabilities for the DoD through:

- Continuous global situational understanding of the opportunities, applications, and strategic effects supporting Combatant Command requirements and operational requests. Through advanced analysis of emergent trends in enemy tactics, techniques, and procedures; network understanding of nation state vulnerabilities; facilitation of action to disrupt threat networks by, with, and through Interagency, DoD, and coalition partners; and deployments to train and advise deployed and deploying warfighters on solutions to defend against and defeat emergent threats;
- Advanced Mission Information Technology operations, actions, and investments that enable rapid collection, fusion, and dissemination of information, analysis, and techniques in support of operations to detect and defeat global threat networks employing emergent and disruptive technologies; and
- Expeditionary operational solutions enabling task forces to identify, target, exploit, and disrupt competitor vulnerabilities, their proxies and VEO networks above and below the level of armed conflict.

**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.)**

The DTRA counter threat network 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.

	<u>\$ in thousands</u>		
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<b><u>A. Assist Situational Understanding (of threat network activities)</u></b>	296,278	283,393	250,303

DTRA embeds with various globally-deployed U.S. general purpose and special operations Joint Forces providing rapidly deployable expertise supporting all aspects of counter threat network operations with extensive intelligence community and interagency reach-back support. These activities provide understanding of the tactics, techniques, and procedures of nation state, proxy, and VEOs and their supporting threat-facilitation and supply chain networks. Within this activity, an expeditionary counter threat network capability delivers assessments, threat understanding, and advanced techniques to enable warfighters to adapt to rapidly changing threat conditions and mitigate risk. This threat understanding informs strategy, plans, and within a "communities of action" framework facilitates action against threat networks through the authorities, access, and capabilities of the United States interagency, coalition partners, industry, and academia. 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 threat gaps, risks, and vulnerabilities and enables the timely validation and delivery of counter-threat solutions. Through this effort DTRA also builds foreign partner capacity to counter emergent threats by supplying critical training support solutions which are specifically tailored to the partner nation's abilities so they can sustain those capabilities without persistent assistance from the United States. These operations

**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.)**

align with those of the United States and partner nation objectives to compete with Great Powers, defeat VEOs, and defend the United States and the partner nations against emergent threats.

	<u>\$ in thousands</u>		
	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
<b><u>B. Enable DoD Responsiveness</u></b>	7,833	8,515	12,602

This activity provides advanced analytic tools tailored to operational requirements in order to enable task forces to identify malign activity, understand the networks enabling malign action, and develop solutions to disrupt and defeat threat networks. These tools ingest/federate available data sources and apply data science and machine learning to enable embedded and forward deployed users the capability to identify critical links and nodes in nefarious threat networks and inform Combatant Command planning to disrupt those networks. This activity also enables forward deployed, low-bandwidth mission partners access to those advanced analytic tools and reachback support through mission enclaves in remote, high-threat environments.

	<u>\$ in thousands</u>		
	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
<b><u>C. Enable Operational Solutions*</u></b>	0	25,650	34,581

This activity enables task forces with expeditionary operational techniques and sensitive activity solutions to identify, exploit, and disrupt competing nation state, proxy, and VEO vulnerabilities above and below the level of armed conflict. This capability provides the Department's only sensitive activity

**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.)**

advisory support to Combatant Commands, Theater Special Operations Commands, Joint Operations Groups, and Task Forces with a global focus across regional and functional domains. These activities provide the warfighter understanding of how competitors and adversaries operate across regional boundaries through licit and illicit networks. With understanding of competitors' critical vulnerabilities, these advisors design strategic, operational, and tactical opportunities to exploit critical nodes and weaknesses within those networks. Once a task force converts opportunity into action, these advisors leverage their special accesses to sensitive and compartmented programs to provide unique solutions that create dilemmas for the adversary and impose economic, political, and military costs on China, Russia, Iran, North Korea, and VEOs.

\*Formerly titled "Enable Rapid Capability Delivery."

**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)**

	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>		
<b>A. BA Subactivities</b>							
<b>Assist Situational Understanding</b>	296,278	283,393	0	0.0	283,393	283,393	250,303
Operation and Maintenance	296,278	283,393	0	0.0	283,393	283,393	250,303
<b>Enable DoD Responsiveness</b>	7,833	8,515	0	0.0	8,515	8,515	12,602
Operation and Maintenance	7,833	8,515	0	0.0	8,515	8,515	12,602
<b>Enable Operational Solutions</b>	0	25,650	0	0.0	25,650	25,650	34,581
Operation and Maintenance	0	25,650	0	0.0	25,650	25,650	34,581
<b>Total</b>	<b>304,111</b>	<b>317,558</b>	<b>0</b>	<b>0.0</b>	<b>317,558</b>	<b>317,558</b>	<b>297,486</b>

<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)	\$115,562	\$120,672	\$113,045
Operation INHERENT RESOLVE (OIR)	\$188,549	\$196,886	\$184,441
<b>Operation Totals</b>	<b>\$304,111</b>	<b>\$317,558</b>	<b>\$297,486</b>

**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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>317,558</b>	<b>317,558</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>317,558</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>317,558</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		6,351
Functional Transfers		
Program Changes		-26,423
<b>Current Estimate</b>	<b>317,558</b>	<b>297,486</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>317,558</b>	

**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)**

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>317,558</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>317,558</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>317,558</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>317,558</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>317,558</b>
6. Price Change		6,351
7. Functional Transfers		
8. Program Increases		12,335
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Enable DoD Responsiveness	3,917	
Funding increase reflects reassessments and realignments from sub-activity group Assist Situational Understanding. Funding supports coordination of counter threat network actions across DoD below the level of armed conflict and coordinated and focused effort in providing counter great power threat network to the Combatant Commands		

**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>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(CCMDs). This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$8,515 thousand)		
2) Enable Operational Solutions Funding increase reflects reassessments and realignments from sub-activity group Assist Situational Understanding in support of classified sensitive activity task force requirements and requests for support to enable enemy capture and network-disrupt activities above and below the level of armed conflict. This effort supports the NDS and aligns to LOE 1: Build a More Lethal Force. (FY 2020 Baseline: \$25,650 thousand)	8,418	
9. Program Decreases		-38,758
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Assist Situational Understanding Funding decrease reflects reassessments and realignment of resources to sub-activity groups Enable Operational Solutions and Enable DoD Responsiveness. Funding decrease also reflects FY 2021 projected requirements and associated resources to sustain enterprise training and education support requirements for deploying/deployed U.S. Joint forces; provides current-threat inputs to CCMD exercises; and global and regional plans and policy support requirements. (FY 2020 Baseline: \$283,393 thousand)	-21,433	



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

	<u>Amount</u>	<u>Total</u>
2) Catapult Program of Record	-17,325	
Funding decreases the Catapult Operation and Maintenance (O&M) institutionalized core capability and Program of Record (POR). (FY 2020 Baseline: \$16,985 thousand)		
<b>FY 2021 Budget Request</b>		<b>297,486</b>

**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>	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021* <u>Estimate</u>
• Average Number of Monthly Users	10,134	11,394	0
• Average Number of Monthly Queries	318,214	359,392	0

Catapult Information System is a hybrid tactical combat support analysis system that aggregates over 190 million documents and processes over 1,060 data feeds using over 150 developed analytic tools. More than 11,000 analysts use it across the DoD, Intelligence Community (IC), and Interagency, who generate over 350,000 monthly queries on both the Secret Internet Protocol Router Network (SIPRNet) and the Joint Worldwide Intelligence Communications System (JWICS). Catapult supports the detection and identification of improvised threats, threat networks and actors, command and control, operations, and engagement for neutralizing, attacking, and defeating both current and emerging improvised threats and threat networks. Globally deployed data integrators develop and deliver hybrid skillset technology enabled analysts/capability and data integrators deliver new rapid software prototypes enabling users across the DoD, Intelligence Community, and Law Enforcement. These rapid prototypes automate workflows for analysts by fusing disparate information streams from across the whole of government, can be delivered within the same day as a received mission requirement, and are often supplemented by technology enabled analytical requests for support products (400+ delivered in 2019) focused on force protection, mission planning, and pattern of life. DTRA continues to modernize these rapid prototypes to ensure operational relevance while integrating machine learning, virtual reality, and dynamic data visualizations enabling our broad mission partner user base to quickly combat emerging threats.

\*Metrics are provided through FY 2020; in FY 2021, Catapult is funded in O&M base, not OCO.

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 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>	
308 Travel of Persons	2,493	50	957	3,500	70	0	3,570
<b>399 Total Travel</b>	<b>2,493</b>	<b>50</b>	<b>957</b>	<b>3,500</b>	<b>70</b>	<b>0</b>	<b>3,570</b>
920 Supplies & Materials (Non-Fund)	3	0	-3	0	0	0	0
933 Studies, Analysis & Eval	246	5	-251	0	0	1,368	1,368
934 Engineering & Tech Svcs	2,153	43	-2,196	0	0	0	0
987 Other Intra-Govt Purch	298,710	5,974	-38,529	266,155	5,323	-9,775	261,703
989 Other Services	506	10	28,974	29,490	590	765	30,845
990 IT Contract Support Services	0	0	18,413	18,413	368	-18,781	0
<b>999 Total Other Purchases</b>	<b>301,618</b>	<b>6,032</b>	<b>6,408</b>	<b>314,058</b>	<b>6,281</b>	<b>-26,423</b>	<b>293,916</b>
<b>Total</b>	<b>304,111</b>	<b>6,082</b>	<b>7,365</b>	<b>317,558</b>	<b>6,351</b>	<b>-26,423</b>	<b>297,486</b>

**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:**

FY19 ACTUAL		FY20 ENACTED		FY21 REQUEST	
\$22,964	104 FTE	\$24,254	101 FTE	\$24,069	101 FTE

**Overseas Contingency Operations (OCO):** The OCO component executes the Lead IG mission. In FY 2020, the DoD OIG continued to serve as the Lead IG for six OCOs: Operation Inherent Resolve (OIR), Operation Freedom’s Sentinel (OFS), Operation Pacific Eagle-Philippines (OPE-P), and three classified 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;
- Reviews and assesses the accuracy of information provided by 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 each OCO;
- Reports quarterly on each OCO; and
- Reports biannually on the activities of the Lead IG and other IGs on each OCO, as part of the quarterly report.

In FY 2021, OCO is requesting \$24,069,000 for OCO enduring requirement 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)

	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>		
A. <u>BA Subactivities</u>							
Operation Freedom's Sentinel (OFS)	8,037	8,489	0	0.0	8,489	8,489	8,424
Operation Inherent Resolve (OIR)	14,927	15,765	0	0.0	15,765	15,765	15,645
<b>Total</b>	<b>22,964</b>	<b>24,254</b>	<b>0</b>	<b>0.0</b>	<b>24,254</b>	<b>24,254</b>	<b>24,069</b>

\* The FY 2019 OCO Actual from the footnote above does not match the data in the OSD budget database due to a disconnect discovered after budget database had locked; the footnote reflects the correct FY 2019 Actual OCO Appropriation Funding.

<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)	\$8,037	\$8,489	\$8,424
Operation INHERENT RESOLVE (OIR)	\$14,927	\$15,765	\$15,645
<b>Operation Totals</b>	<b>\$22,964</b>	<b>\$24,254</b>	<b>\$24,069</b>

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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>24,254</b>	<b>24,254</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>24,254</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>24,254</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		391
Functional Transfers		
Program Changes		-576
<b>Current Estimate</b>	<b>24,254</b>	<b>24,069</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>24,254</b>	

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)

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>24,254</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>24,254</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>24,254</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>24,254</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>24,254</b>
6. Price Change		391
7. Functional Transfers		
8. Program Increases		904
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Other Intra-Govt Purch	464	
+\$464 thousand is attributed to an increase in OCO mission requirements.		
2) Travel of Persons	292	
+\$292 thousand is attributed to an increase in OCO travel mission requirements to multiple OCO locations.		
3) Mgt Prof Support Svcs	76	



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)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
+ \$76 thousand is attributed to an increase in OCO mission requirements.		
4) Purchased Communications	72	
+ \$72 thousand is attributed to an increase in purchased communications to sustain OCO oversight at various locations.		
9. Program Decreases		-1,480
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Civilian Compensation & Benefits	-547	
- \$547 thousand is attributed to a realignment of OCO Civ Pay funds.		
2) Rents (Non-GSA)	-388	
- \$388 thousand is attributed to a reduction in OCO mission requirements.		
3) Supplies & Materials	-334	
- \$334 thousand is attributed to a reduction in OCO mission requirements.		
4) Other Services	-177	
- \$177 thousand is attributed to a reduction in OCO mission requirements.		
5) Commercial Transportation	-34	
- \$34 thousand is attributed to a reduction in logistical shipping requirements.		
<b>FY 2021 Budget Request</b>		<b>24,069</b>

**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 2019

- Published the FY 2019 Comprehensive Oversight Plan for Overseas Contingency Operations (COP-OCO), which included a new classified section for the three classified counter-terrorism operations in Africa and the Middle East.
- Completed 20 oversight projects focusing on areas related to security, training, advising, and equipping security forces, combatting trafficking of persons, contracting, property management, equipment acquisition and maintenance, and direct funding.
- Published 12 unclassified quarterly reports with 11 classified appendices and 12 classified quarterly reports on the classified OCOs in Africa and the Middle East.

FY 2020

- Continue oversight planning, coordination, and publication of the COP-OCO with a classified section for the operation in the Middle East.
- Complete 23 oversight projects.
- Issue 20 unclassified reports with 20 classified appendices and 4 classified reports on the classified OCO in the Middle East.
- Adjust organizational and field office structure to support existing and emerging OCO operations, as appropriate.

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

**IV. Performance Criteria:**

FY 2021

- Continue oversight planning, coordination and publication of the COP-OCO with a classified section for the operation in the Middle East.
- Complete 25 oversight projects.
- Issue 20 unclassified reports with 20 classified appendices and 4 classified reports on the classified OCO in the Middle East.

Performance Criteria and Evaluation Summary			
<b>OIG OP-5 PERFORMANCE METRICS</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
<b><u>Office of the Deputy Inspector General for Overseas Contingency Operations</u></b>			
Oversight Projects	20	23	25
Issue Comprehensive Oversight Plan for OCOs.	1	1	1
Quarterly/Biannual Reporting	35	44	44
Sustain average elapsed days from end of quarter to report issuance for six contingency operations	44	44	44
Number of senior leader engagements with Federal oversight, policy, and command officials	90	90	90

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

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>	<b><u>Change FY 2020/ FY 2021</u></b>
<u>Civilian End Strength (Total)</u>	<u>103</u>	<u>107</u>	<u>107</u>	<u>4</u>	<u>0</u>
U.S. Direct Hire	103	107	107	4	0
Total Direct Hire	103	107	107	4	0
<u>Civilian FTEs (Total)</u>	<u>104</u>	<u>101</u>	<u>101</u>	<u>-3</u>	<u>0</u>
U.S. Direct Hire	104	101	101	-3	0
Total Direct Hire	104	101	101	-3	0
Average Annual Civilian Salary (\$ in thousands)	186.2	201.0	198.7	14.8	-2.3

**Personnel Summary Explanations:**

- 1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2020 at 262 days and 2,096 hours.
- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2021 at 261 days and 2,088 hours.
- 3) There is no change in civilian FTEs from FY 2020 to FY 2021.

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 2019 <u>Actuals</u>	Change FY 2019/FY 2020		FY 2020 <u>Enacted</u>	Change FY 2020/FY 2021		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	18,884	525	896	20,305	313	-547	20,071
121 PCS Benefits	477	13	-490	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>19,361</b>	<b>538</b>	<b>406</b>	<b>20,305</b>	<b>313</b>	<b>-547</b>	<b>20,071</b>
308 Travel of Persons	1,547	31	76	1,654	33	292	1,979
<b>399 Total Travel</b>	<b>1,547</b>	<b>31</b>	<b>76</b>	<b>1,654</b>	<b>33</b>	<b>292</b>	<b>1,979</b>
771 Commercial Transport	0	0	41	41	1	-34	8
<b>799 Total Transportation</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>41</b>	<b>1</b>	<b>-34</b>	<b>8</b>
914 Purchased Communications (Non-Fund)	44	1	3	48	1	72	121
915 Rents (Non-GSA)	0	0	380	380	8	-388	0
920 Supplies & Materials (Non- Fund)	36	1	385	422	8	-334	96
923 Facilities Sust, Rest, & Mod by Contract	54	1	-55	0	0	0	0
925 Equipment Purchases (Non- Fund)	143	3	225	371	7	0	378
932 Mgt Prof Support Svcs	44	1	-4	41	1	76	118
987 Other Intra-Govt Purch	1,734	35	-951	818	16	464	1,298
989 Other Services	1	0	173	174	3	-177	0
<b>999 Total Other Purchases</b>	<b>2,056</b>	<b>42</b>	<b>156</b>	<b>2,254</b>	<b>44</b>	<b>-287</b>	<b>2,011</b>
<b>Total</b>	<b>22,964</b>	<b>611</b>	<b>679</b>	<b>24,254</b>	<b>391</b>	<b>-576</b>	<b>24,069</b>

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**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

**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.

**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



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 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
<b>OFS</b>	<b>13,114</b>	<b>12,673</b>	<b>0</b>	<b>0.0</b>	<b>12,673</b>	<b>12,673</b>	<b>15,427</b>
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
<b>OIR</b>	<b>4,655</b>	<b>3,993</b>	<b>0</b>	<b>0.0</b>	<b>3,993</b>	<b>3,993</b>	<b>1,557</b>
D.1 Military Intelligence Program - Intelligence Mission	4,655	3,993	0	0.0	3,993	3,993	1,557
<b>Total</b>	<b>17,769</b>	<b>16,666</b>	<b>0</b>	<b>0.0</b>	<b>16,666</b>	<b>16,666</b>	<b>16,984</b>

<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
<b>Operation Totals</b>	<b>\$17,769</b>	<b>\$16,666</b>	<b>\$16,984</b>

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

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

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>16,666</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>16,666</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>16,666</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>16,666</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>16,666</b>
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		

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>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
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)		
<b>FY 2021 Budget Request</b>		<b>16,984</b>

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 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
<b>199 Total Civ Compensation</b>	<b>198</b>	<b>6</b>	<b>-204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308 Travel of Persons	375	8	12	395	8	-8	395
<b>399 Total Travel</b>	<b>375</b>	<b>8</b>	<b>12</b>	<b>395</b>	<b>8</b>	<b>-8</b>	<b>395</b>
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
<b>999 Total Other Purchases</b>	<b>17,196</b>	<b>334</b>	<b>-1,259</b>	<b>16,271</b>	<b>313</b>	<b>5</b>	<b>16,589</b>
<b>Total</b>	<b>17,769</b>	<b>348</b>	<b>-1,451</b>	<b>16,666</b>	<b>321</b>	<b>-3</b>	<b>16,984</b>

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**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 U.S. Code 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 2021 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 USSOCOM OCO request continues SOF efforts to deter, disrupt, and defeat our nation's enemies through deployments supporting: Operation FREEDOM'S SENTINEL (OFS), primarily executed in the Middle East but also includes operations in the USAFRICOM area of responsibility and other contingencies; the ongoing campaign against the terrorist group Islamic State of Iraq and Syria under Operation INHERENT RESOLVE (OIR); and operations supporting the European Deterrence Initiative (EDI) to bolster the security and capacity and reinforce partnerships with U.S. allies in Europe. Currently, USSOCOM provides 7,270 fully trained and equipped SOF for deployments to support global SOF missions, of which 66% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR).

The USSOCOM O&M OCO request contains a decrease of \$437 million dollars from the FY 2020 request. A review of defense wide functions and activities to ensure the alignment of resources with the National Defense Strategy (NDS), resulted in the following adjustments to USSOCOM O&M funding. Reductions include funding to pursue travel and contract efficiencies to better align with the Department's priorities as

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

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

outlined in the NDS, as well as deliberate programmatic decisions. There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any Defense Wide Review (DWR) change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

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

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

USSOCOM O&M Base DWR Reductions	
Sub-Activity Group	Base
1PL6 - Combat Development Activities	-\$14,953
1PLU - Intelligence	-\$23,329
1PL7 - Maintenance	-\$38,815
1PLM - Management/Operational HQ	-\$4,933
1PLV - Operational Support	-\$12,378
1PLR - Theater Forces	-\$67,178
1PLS - Cyberspace Activities	\$0
3EV8 - Professional Development	-\$1,497
<b>Total Base DWR Reductions</b>	<b>-\$163,083</b>

USSOCOM OCO O&M Defense Wide Review DWR Reductions	
Sub-Activity Group	OCO
1PL6 - Combat Development Activities	-\$126,340
1PLU - Intelligence	-\$114,330
1PL7 - Maintenance	-\$31,278
1PLV - Operational Support	-\$17,007
1PLR - Theater Forces	-\$32,964
<b>TOTAL DWR REDUCTIONS</b>	<b>-\$321,919</b>

USSOCOM Total O&M DWR Reductions	
Sub-Activity Group	Total
1PL6 - Combat Development Activities	-\$141,293
1PLU - Intelligence	-\$137,659
1PL7 - Maintenance	-\$70,093
1PLM - Management/Operational HQ	-\$4,933
1PLV - Operational Support	-\$29,385
1PLR - Theater Forces	-\$100,142
1PLS - Cyberspace Activities	\$0
3EV8 - Professional Development	-\$1,497
<b>TOTAL DWR REDUCTIONS</b>	<b>-\$485,002</b>

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

**II. Force Structure Summary:**

For FY 2021, SOF planned operational deployments include 7,533 operators in Afghanistan, Iraq, and other locations supporting global missions in response to GCC requirements. These deployments support SOF missions as supported in the current National Defense Strategy. Currently, deployed SOF includes two Special Operations Joint Task Forces (SOJTFs), two Combined Joint Special Operations Task Forces (CJSOTFs), eight Special Operations Task Forces (SOTFs), and other classified units. The reduction from FY 2019 to FY 2020 is a result primarily of AFRICOM and CENTCOM optimization efforts and the Secretary of Defense's updated Deployment-to-Dwell Guidance setting red line at 1:2. The slight increase in FY 2021 is a result of reset efforts in FY 2019 & FY 2020.

The FY 2021 total personnel requirements are current mission estimates:

<b>FORCES</b>	<b>FY2019 Actuals</b>	<b>FY2020 Enacted</b>	<b>FY2021 Estimate</b>
Special Operations Force, Army	5,004	4,629	4,796
Special Operations Force, Navy	1,266	1,171	1,213
Special Operations Force, Marines	495	457	474
Special Operations Force, Air Force	1,095	1,013	1,050
<b>PERSONNEL</b>		<b>FY2020 Enacted</b>	<b>FY2021 Estimate</b>
Active	7,470	6,910	7,159
Reserve	90	82	85
Guard	300	278	289
Total	7,860	7,270	7,533

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

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2020						
	<u>FY 2019 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2021 Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Acquisition/Program Management	0	0	0	n/a	0	0	0
Base Support	0	0	0	n/a	0	0	0
Combat Development Activities (CDA)	1,086,780	1,121,580	-31,298	-2.8	1,090,282	1,090,282	898,024
Communication	118,973	0	0	n/a	0	0	0
Flight Operations	244,269	0	0	n/a	0	0	0
Intelligence	1,297,473	1,328,201	-15,000	-1.1	1,313,201	1,313,201	1,244,553
Maintenance	423,315	399,845	0	0.0	399,845	399,845	354,951
Operational Support	0	138,458	0	0.0	138,458	138,458	104,535
Other Operations	568,210	0	0	n/a	0	0	0
Theater Forces	0	808,729	-936	-0.1	807,793	807,793	757,744
<b>Total</b>	<b>3,739,020</b>	<b>3,796,813</b>	<b>-47,234</b>	<b>-1.2</b>	<b>3,749,579</b>	<b>3,749,579</b>	<b>3,359,807</b>

<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)	\$3,036,421	\$2,725,490	\$2,464,898
Operation INHERENT RESOLVE (OIR)	\$609,794	\$938,989	\$829,749
European Deterrence Initiative (EDI)	\$92,805	\$85,100	\$65,160
<b>Operation Totals</b>	<b>\$3,739,020</b>	<b>\$3,749,579</b>	<b>\$3,359,807</b>

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

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>3,796,813</b>	<b>3,749,579</b>
Congressional Adjustments (Distributed)	-47,234	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>3,749,579</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>3,749,579</b>	
Baseline Appropriation	2,747,704	
Reprogrammings		
Price Changes		62,154
Functional Transfers		-7,073
Program Changes		-444,853
<b>Current Estimate</b>	<b>6,497,283</b>	<b>3,359,807</b>
Less: Baseline Appropriation	-2,747,704	
<b>Normalized Current Estimate</b>	<b>3,749,579</b>	

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 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	6,683	186	7,771	0	0	0	0
103 Wage Board	332	9	-341	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>7,015</b>	<b>195</b>	<b>7,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308 Travel of Persons	171,776	3,436	-98,448	170,274	3,405	-21,622	152,057
<b>399 Total Travel</b>	<b>171,776</b>	<b>3,436</b>	<b>-98,448</b>	<b>170,274</b>	<b>3,405</b>	<b>-21,622</b>	<b>152,057</b>
401 DLA Energy (Fuel Products)	44,574	-299	-42,398	53,544	-2,714	4,001	54,831
402 Service Fund Fuel	602	-4	-598	596	-30	-566	0
411 Army Supply	466	0	807	8,218	337	-644	7,911
412 Navy Managed Supply, Matl	0	0	0	21,666	871	-131	22,406
414 Air Force Consol Sust AG (Supply)	104,503	8,412	-112,910	68,285	6,617	-74,169	733
416 GSA Supplies & Materials	2,226	45	3,411	5,860	117	-433	5,544
417 Local Purch Supplies & Mat	9,419	188	63,303	8,842	177	-511	8,508
418 Air Force Retail Supply (Gen Support Div)	0	0	0	21,835	561	-22,396	0
422 DLA Mat Supply Chain (Medical)	514	-2	-512	512	1	0	513
424 DLA Mat Supply Chain (Weapon Sys)	417	1	-418	7,210	-10	-750	6,450
425 Flying Hour Air Force Consolidated Sustainment (Supply)	0	0	0	0	0	63,917	63,917
426 Flying Hour AF Retail Supply Chain (General Support Division)	0	0	0	0	0	27,512	27,512
<b>499 Total Supplies &amp; Materials</b>	<b>162,721</b>	<b>8,341</b>	<b>-89,315</b>	<b>196,568</b>	<b>5,927</b>	<b>-4,170</b>	<b>198,325</b>
502 Army Fund Equipment	2,410	-2	1,010	3,315	136	-325	3,126
506 DLA Mat Supply Chain (Const & Equip)	2,111	-10	-2,101	2,101	-2	0	2,099
507 GSA Managed Equipment	219	4	1,448	411	8	-8	411
<b>599 Total Equipment Purchases</b>	<b>4,740</b>	<b>-8</b>	<b>357</b>	<b>5,827</b>	<b>142</b>	<b>-333</b>	<b>5,636</b>
601 Army Industrial Operations	0	0	5,404	0	0	0	0
603 DLA Distribution	264	0	-264	264	0	0	264
610 Navy Air Warfare Center	2,132	48	-545	2,884	142	-135	2,891

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

<u>OP 32 Line</u>	Change			Change			<u>FY 2021 Estimate</u>
	<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>	<u>FY 2020/FY 2021</u>		
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	
611 Navy Surface Warfare Ctr	12,887	210	-11,262	0	0	0	0
612 Space & Naval Warfare Ctr	117	0	-92	0	0	0	0
614 Space & Naval Warfare Center	0	0	1,077	6,917	432	-432	6,917
623 Navy Transportation (Special Mission Ships)	571	174	1,331	745	-150	0	595
625 Navy Trans (Service Support)	0	0	0	242	-58	58	242
647 DISA Enterprise Computing Centers	0	0	1,246	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	381	14	3,790	395	28	0	423
671 DISA DISN Subscription Services (DSS)	3,220	-278	-2,690	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	9,801	196	4,695	957	0	0	957
<b>699 Total DWCF Purchases</b>	<b>29,373</b>	<b>364</b>	<b>2,690</b>	<b>12,404</b>	<b>394</b>	<b>-509</b>	<b>12,289</b>
702 AMC SAAM (fund)	284,110	48,299	-247,580	192,000	-9,984	2,571	184,587
705 AMC Channel Cargo	5,072	101	-5,173	5,173	103	2,601	7,877
708 MSC Chartered Cargo	43,172	-4,576	6,840	1,312	-958	410	764
719 SDDC Cargo Ops-Port hndlg	4	2	-6	6	-2	0	4
723 MSC Afloat Prepositioning Air Force	42	8	-50	50	4	-50	4
771 Commercial Transport	11,998	240	-5,522	11,986	240	-252	11,974
<b>799 Total Transportation</b>	<b>344,398</b>	<b>44,074</b>	<b>-251,491</b>	<b>210,527</b>	<b>-10,597</b>	<b>5,280</b>	<b>205,210</b>
912 Rental Payments to GSA (SLUC)	1,383	28	-1,411	242	5	0	247
913 Purchased Utilities (Non-Fund)	0	0	321	0	0	0	0
914 Purchased Communications (Non-Fund)	140,307	2,806	34,649	151,412	3,028	-1,154	153,286
915 Rents (Non-GSA)	8,391	168	-5,167	7,904	158	-131	7,931
917 Postal Services (U.S.P.S)	1	0	996	1,477	30	-155	1,352
920 Supplies & Materials (Non-Fund)	155,650	3,113	-113,841	107,402	2,148	-2,850	106,700
922 Equipment Maintenance By Contract	1,276,550	25,531	-1,095,972	430,813	8,616	-59,468	379,961
923 Facilities Sust, Rest, & Mod	0	0	2,347	0	0	0	0

**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 2019</u>	<u>Change</u>		<u>FY 2020</u>	<u>Change</u>		<u>FY 2021</u>
		<u>Actuals</u>	<u>FY 2019/FY 2020</u>		<u>Enacted</u>	<u>FY 2020/FY 2021</u>	
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
by Contract							
924 Pharmaceutical Drugs	667	26	-693	693	14	-2	705
925 Equipment Purchases (Non-Fund)	286,910	5,738	7,228	297,979	5,960	-13,592	290,347
929 Aircraft Reworks by Contract	10,596	212	680,063	756,067	15,121	-83,651	687,537
930 Other Depot Maintenance (Non-Fund)	14,751	295	133,022	42,986	860	539	44,385
932 Mgt Prof Support Svcs	48,522	970	-19,507	50,237	1,005	-6,100	45,142
933 Studies, Analysis & Eval	7,651	153	-7,804	7,804	156	-51	7,909
934 Engineering & Tech Svcs	15,778	316	-16,094	15,089	302	1,020	16,411
935 Training and Leadership Development	3,830	77	-2,733	3,907	78	-250	3,735
936 Training and Leadership Development (Other Contracts)	10,744	215	-10,959	10,959	219	0	11,178
937 Locally Purchased Fuel (Non-Fund)	71	0	28,536	30	1	224	255
955 Other Costs (Medical Care)	335	13	-330	357	14	0	371
957 Other Costs (Land and Structures)	234	5	2,194	239	5	0	244
964 Other Costs (Subsistence and Support of Persons)	97	2	6	99	2	-1	100
984 Equipment Contracts	522	10	1,150	532	11	0	543
986 Medical Care Contracts	159	6	-165	165	6	1	172
987 Other Intra-Govt Purch	230,655	4,613	-80,741	275,265	5,505	-44,653	236,117
989 Other Services	597,636	11,953	36,241	808,457	16,169	-208,585	616,041
990 IT Contract Support Services	175,016	3,500	-146,162	173,521	3,470	-11,713	165,278
998 Other Costs (SOCOM Only)	32,541	0	-32,541	10,343	0	0	10,343
<b>999 Total Other Purchases</b>	<b>3,018,997</b>	<b>59,750</b>	<b>-607,367</b>	<b>3,153,979</b>	<b>62,883</b>	<b>-430,572</b>	<b>2,786,290</b>
<b>Total</b>	<b>3,739,020</b>	<b>116,152</b>	<b>-1,036,144</b>	<b>3,749,579</b>	<b>62,154</b>	<b>-451,926</b>	<b>3,359,807</b>

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**1PL6 - 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.

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

Not Applicable.

1PL6 - Combat Development Activities  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	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>		
A. <u>BA Subactivities</u>							
Combat Development Activities (CDA)	1,086,780	1,121,580	-31,298	-2.8	1,090,282	1,090,282	898,024
<b>Total</b>	<b>1,086,780</b>	<b>1,121,580</b>	<b>-31,298</b>	<b>-2.8</b>	<b>1,090,282</b>	<b>1,090,282</b>	<b>898,024</b>

<u>Summary by Operation</u>	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$956,039	\$965,787	\$790,261
Operation INHERENT RESOLVE (OIR)	\$130,741	\$124,495	\$107,763
<b>Operation Totals</b>	<b>\$1,086,780</b>	<b>\$1,090,282</b>	<b>\$898,024</b>

1PL6 - Combat Development Activities  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>1,121,580</b>	<b>1,090,282</b>
Congressional Adjustments (Distributed)	-31,298	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>1,090,282</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>1,090,282</b>	
Baseline Appropriation	1,064,262	
Reprogrammings		
Price Changes		21,280
Functional Transfers		
Program Changes		-213,538
<b>Current Estimate</b>	<b>2,154,544</b>	<b>898,024</b>
Less: Baseline Appropriation	-1,064,262	
<b>Normalized Current Estimate</b>	<b>1,090,282</b>	<b>0</b>

1PL6 - Combat Development Activities  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>1,121,580</b>
1. Congressional Adjustments		-31,298
a. Distributed Adjustments		
1) Classified Adjustment	-21,298	
2) Classified Adjustment	-10,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>1,090,282</b>
2. Baseline Appropriation		1,064,262
a. Baseline Appropriation		
1) CDA	1,064,262	
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>2,154,544</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>2,154,544</b>
5. Less: Baseline Appropriation		-1,064,262
<b>FY 2020 Normalized Current Estimate</b>		<b>1,090,282</b>
6. Price Change		21,280
7. Functional Transfers		
8. Program Increases		23,573
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Classified Program	11,509	
See Classified budget justification materials. (FY		
2020 Baseline: \$1,024,362 thousand)		
2) Special Operations Forces Intelligence Support	12,064	



**1PL6 - 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**

(SOFIS) Joint Special Operations Command (JSOC)

Intelligence Brigade (JIB) - Realignment

USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be appropriately funded within the Intelligence SAG. Increase is a result of realigning funding for JIB administrative support costs from the Intelligence OCO SAG to the Combat Development Activities OCO SAG. This realignment properly aligns common administrative enterprise-wide support costs for services provided to all elements of JSOC to the CDA SAG where they are more appropriately executed with other common JSOC programs. (FY 2020 Baseline: \$12,064 thousand)

9. Program Decreases

-237,111

a. Annualization of FY 2020 Program Decreases

b. One-Time FY 2020 Increases

c. Program Decreases in FY 2021

1) Classified Submission

-4,600

See Classified budget justification materials. (FY 2020 Baseline: \$1,024,362 thousand)

2) DWR - Headquarters and Program Capacity/Capability Reductions

-110,414

Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve

**1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<p>USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy. See Classified budget justification materials. (FY 2020 Baseline: \$1,024,362 thousand)</p>		
<p>3) DWR - Program Efficiencies and Infrastructure Deferments</p> <p>Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.</p> <p>-5,642 thousand FY 2021 travel funding was reduced to pursue travel efficiencies to better align with the Department's priorities as outlined in the National Defense Strategy. (FY 2020 Baseline: \$46,684 thousand)</p>	-5,642	
<p>4) DWR - Program Efficiencies and Infrastructure Deferments - Classified Program</p> <p>Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and</p>	-7,110	

**1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
appropriately align with the Department's priorities as outlined in the National Defense Strategy.		
See Classified budget justification materials. (FY 2020 Baseline: \$1,024,362 thousand)		
5) DWR - Program Efficiencies and Infrastructure Deferments - Other Classified Program Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.	-3,174	
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the Special Access Program (SAP) Report to Congress. (FY 2020 Baseline: \$65,920 thousand)		
6) Special Operations Forces Intelligence Support (SOFIS) - Joint Special Operations Command (JSOC) Intelligence Realignment USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be appropriately funded within the Intelligence SAG.	-106,171	
- \$99,171 thousand decrease reflects the internal		

**1PL6 - 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**

USSOCOM realignment of the Intelligence Support Program from the Combat Development Activities OCO SAG to the Intelligence OCO SAG. Funding transfer is associated with the realignment of -381 contractor FTEs (-121 Intelligence Support Service contractor FTEs and -260 Joint Geospatial Analytic Support Services contractor FTEs).  
-\$7,000 thousand decrease is a result of realigning funding supporting ISR platforms from the Combat Development Activities OCO SAG to the Intelligence OCO SAG. This realignment properly aligns funding for the Warrior Government-Owned/Contractor-Operated (GOCO) ISR platform to where it is more appropriately executed. (FY 2020 Baseline: \$106,171 thousand)

**FY 2021 Budget Request**

**898,024**

1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable.

1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PL6 - 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 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	3,507	97	-3,604	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>3,507</b>	<b>97</b>	<b>-3,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308 Travel of Persons	45,769	915	0	46,684	934	-5,642	41,976
<b>399 Total Travel</b>	<b>45,769</b>	<b>915</b>	<b>0</b>	<b>46,684</b>	<b>934</b>	<b>-5,642</b>	<b>41,976</b>
401 DLA Energy (Fuel Products)	2,813	-19	-845	1,949	-99	-485	1,365
411 Army Supply	27	0	0	27	1	0	28
416 GSA Supplies & Materials	1,483	30	0	1,513	30	0	1,543
417 Local Purch Supplies & Mat	5,461	109	0	5,570	111	0	5,681
422 DLA Mat Supply Chain (Medical)	514	-2	0	512	1	0	513
<b>499 Total Supplies &amp; Materials</b>	<b>10,298</b>	<b>118</b>	<b>-845</b>	<b>9,571</b>	<b>44</b>	<b>-485</b>	<b>9,130</b>
502 Army Fund Equipment	56	0	0	56	2	0	58
506 DLA Mat Supply Chain (Const & Equip)	642	-3	0	639	-1	0	638
<b>599 Total Equipment Purchases</b>	<b>698</b>	<b>-3</b>	<b>0</b>	<b>695</b>	<b>1</b>	<b>0</b>	<b>696</b>
623 Navy Transportation (Special Mission Ships)	571	174	0	745	-150	0	595
677 DISA Telecomm Svcs - Reimbursable	373	7	0	380	0	0	380
<b>699 Total DWCF Purchases</b>	<b>944</b>	<b>181</b>	<b>0</b>	<b>1,125</b>	<b>-150</b>	<b>0</b>	<b>975</b>
702 AMC SAAM (fund)	90,192	15,333	-105,525	0	0	0	0
708 MSC Chartered Cargo	41,872	-4,438	-37,434	0	0	0	0
771 Commercial Transport	2,410	48	0	2,458	49	0	2,507
<b>799 Total Transportation</b>	<b>134,474</b>	<b>10,943</b>	<b>-142,959</b>	<b>2,458</b>	<b>49</b>	<b>0</b>	<b>2,507</b>
914 Purchased Communications (Non-Fund)	92,769	1,855	0	94,624	1,892	0	96,516
915 Rents (Non-GSA)	3,644	73	0	3,717	74	0	3,791
917 Postal Services (U.S.P.S)	1	0	0	1	0	0	1
920 Supplies & Materials (Non- Fund)	60,750	1,215	0	61,965	1,239	0	63,204
922 Equipment Maintenance By Contract	66,251	1,325	0	67,576	1,352	0	68,928

**1PL6 - Combat Development Activities  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

<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>	
925 Equipment Purchases (Non-Fund)	161,021	3,220	0	164,241	3,285	0	167,526
932 Mgt Prof Support Svcs	4,111	82	0	4,193	84	0	4,277
934 Engineering & Tech Svcs	3,080	62	0	3,142	63	0	3,205
936 Training and Leadership Development (Other Contracts)	10,491	210	0	10,701	214	0	10,915
937 Locally Purchased Fuel (Non-Fund)	33	0	-33	0	0	225	225
955 Other Costs (Medical Care)	221	9	0	230	9	0	239
964 Other Costs (Subsistence and Support of Persons)	71	1	0	72	1	0	73
987 Other Intra-Govt Purch	85,725	1,715	0	87,440	1,749	0	89,189
989 Other Services	245,092	4,902	121,063	371,057	7,421	-207,636	170,842
990 IT Contract Support Services	148,007	2,960	0	150,967	3,019	0	153,986
998 Other Costs (SOCOM Only)	9,823	0	0	9,823	0	0	9,823
<b>999 Total Other Purchases</b>	<b>891,090</b>	<b>17,629</b>	<b>121,030</b>	<b>1,029,749</b>	<b>20,402</b>	<b>-207,411</b>	<b>842,740</b>
<b>Total</b>	<b>1,086,780</b>	<b>29,880</b>	<b>-26,378</b>	<b>1,090,282</b>	<b>21,280</b>	<b>-213,538</b>	<b>898,024</b>



**1PLU - 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.

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

Not Applicable.

1PLU - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	FY 2020						
	FY 2019	Budget	Congressional Action			Current	FY 2021
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>		
<b>A. BA Subactivities</b>							
Intelligence	1,297,473	1,328,201	-15,000	-1.1	1,313,201	1,313,201	1,244,553
<b>Total</b>	<b>1,297,473</b>	<b>1,328,201</b>	<b>-15,000</b>	<b>-1.1</b>	<b>1,313,201</b>	<b>1,313,201</b>	<b>1,244,553</b>

<u>Summary by Operation</u>	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$1,022,407	\$815,305	\$817,140
Operation INHERENT RESOLVE (OIR)	\$275,066	\$497,896	\$427,413
<b>Operation Totals</b>	<b>\$1,297,473</b>	<b>\$1,313,201</b>	<b>\$1,244,553</b>

1PLU - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>1,328,201</b>	<b>1,313,201</b>
Congressional Adjustments (Distributed)	-15,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>1,313,201</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>1,313,201</b>	
Baseline Appropriation	496,278	
Reprogrammings		
Price Changes		25,745
Functional Transfers		-7,073
Program Changes		-87,320
<b>Current Estimate</b>	<b>1,809,479</b>	<b>1,244,553</b>
Less: Baseline Appropriation	-496,278	
<b>Normalized Current Estimate</b>	<b>1,313,201</b>	<b>0</b>

1PLU - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>1,328,201</b>
1. Congressional Adjustments		-15,000
a. Distributed Adjustments		
1) Program Transition not Accounted for	-15,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>1,313,201</b>
2. Baseline Appropriation		496,278
a. Baseline Appropriation		
1) Intelligence	496,278	
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>1,809,479</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>1,809,479</b>
5. Less: Baseline Appropriation		-496,278
<b>FY 2020 Normalized Current Estimate</b>		<b>1,313,201</b>
6. Price Change		25,745
7. Functional Transfers		-7,073
a. Transfers In		
b. Transfers Out		
1) Transfer to Department of the Navy	-7,073	
The USSOCOM transferred funds to the Department of		
the Navy for the Navy Reserve to support HSC-85		
operations in FY 2021. (FY 2020 Baseline: \$211,643		
thousand)		
8. Program Increases		117,431
a. Annualization of New FY 2020 Program		

1PLU - Intelligence  
 Overseas Contingency Operations  
 Operation and Maintenance - Defense-Wide  
 Budget Activity 01: Operating Forces

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Special Operations Forces (SOF) Organic ISR	6,220	
Supports the increase of the total fleet of USSOCOM Tactical Airborne Multi-sensor Platforms (STAMP) contractor logistics support operations as a result of two aircraft being returned to service which were previously being modified and in a heavy maintenance status. (FY 2020 Baseline: \$115,150 thousand)		
2) Special Operations Forces Intelligence Support (SOFIS)	2,940	
+\$2,560 thousand increase supports 6.5 Contractor FTEs to conduct Theater Special Operations Command (TSOC) Technical Surveillance Countermeasure (TSCM) operations.		
+\$380 thousand increase supports Open Source Intelligence (OSINT) software licenses for specialized software required to ensure compliance with DoDD 3115.18, DoD Access to and Use of Publicly Available Information. A floating server license structure will ensure optimal flexibility to surge between mission demand. (FY 2020 Baseline: \$103,459 thousand)		
3) Special Operations Forces Intelligence Support (SOFIS) - Joint Special Operations Command (JSOC) Intelligence - Realignment	106,171	
USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be		

**1PLU - 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**

appropriately funded within the Intelligence SAG. +\$99,171 thousand increase reflects the internal USSOCOM realignment of the Intelligence Support Program from the Combat Development Activities OCO SAG to the Intelligence OCO SAG. Funding supports +381 contractor FTEs (+121 Intelligence Support Service contractor FTEs and +260 Joint Geospatial Analytic Support Services contractor FTEs). +\$7,000 thousand increase is a result of realigning funding supporting ISR platforms from the Combat Development Activities OCO SAG to the Intelligence OCO SAG. This realignment properly aligns funding for the Warrior Government-Owned/Contractor-Operated (GOCO) ISR platform to where it is more appropriately executed. (FY 2020 Baseline: \$1,171,128 thousand)

4) USSOCOM Support and Technical Enhancements (SSTE) -  
Realignment

Increase supports anticipated USSOCOM expenditures under the new authority provided in Section 1057 of the National Defense Authorization Act for Fiscal Year 2020 (PL 116-92), Expenditure of Funds for DoD Intelligence and Counterintelligence Activities. The Secretary of Defense may expend amounts made available for the MIP for fiscal years 2020 through 2025 for intelligence and counterintelligence activities. This is a realignment of funding from the Theater Forces OCO SAG where these activities were historically funded with operational funding

**Amount**

**Total**

2,100

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
and are now more appropriately funded in the Intelligence SAG. (FY 2020 Baseline: \$0 thousand)		
9. Program Decreases		-204,751
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Classified Program	-11,093	
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the Special Access Program (SAP) Report to Congress. (FY 2020 Baseline: \$92,411 thousand)		
2) Classified Program	-1,600	
See classified justification materials for additional details. (FY 2020 Baseline: \$2,400 thousand)		
3) DWR - Headquarters and Program Capacity/Capability Reductions	-88,798	
Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy;		
-\$82,984 thousand decrease - Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR). The allocation by platform is		

**1PLU - 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**

as follows:

- \$72,403 thousand for JAVAMAN - Program efficiencies. Reduces JAVAMAN deployed CLS flying hours by approximately 1.5 orbits.  
- \$10,581 thousand for U-28 - Program efficiencies. Reduces manned ISR coverage. (FY 2020 Baseline: \$1,067,669 thousand)

- \$4,600 thousand decrease - Special Operations Forces Intelligence Support (SOFIS) - Intelligence Support Program that supports JSOC Intel Support - Program efficiencies. Funding decrease reduces support contract by 30 analysts. (FY 2020 Baseline: \$88,459 thousand)

- \$571 thousand decrease - Classified Programs - Program efficiencies. Details are available in the FY 2021 Special Access Program (SAP) Annual Report. (FY 2020 Baseline: \$92,411 thousand)

- \$404 thousand decrease - Distributed Common Ground/Surface System (DCGS) - Program efficiencies. Reduces the Enterprise/All Source Information Fusion (ENT/ASIF) and SOF SIGINT PED capabilities at the Joint Force level and below. (FY 2020 Baseline: \$11,000 thousand)

- \$205 thousand decrease - Special Operations



**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Tactical Video System (SOTVS) - Program efficiencies. Reduces sustainment dollars for (80) currently fielded Austere Location Force Protection Kits (ALFPK). (FY 2020 Baseline: \$4,100 thousand)		
- \$34 thousand decrease - Joint Threat Warning System (JTWS) - Program efficiencies. Reduces the operational spares for (6) static Ground SIGINT Kits and (1) GPS Antenna Kit. (FY 2020 Baseline: \$4,002 thousand)		
4) DWR - Program Efficiencies and Infrastructure Deferments	-25,532	
Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy:		
- \$17,905 thousand decrease - Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR). The allocation by platform is as follows:		
- \$9,752 thousand for Multi-mission Tactical UAS (MTUAS) (SCAN EAGLE) - Program efficiencies. Reduces number of flight hours.		

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<p>- \$7,953 thousand for Mid-Endurance UAS (MEUAS) - Reduces 3,600 annual operating hours and funding for repairs, replacements, and improved payload capabilities.</p> <p>- \$200 thousand for Group 3 UAS - Reduces sustainment of ancillary equipment and associated payloads. (FY 2020 Baseline: \$1,067,669 thousand)</p> <p>- \$5,423 thousand decrease - Special Operations Forces Intelligence Support (SOFIS) - Reduces platforms to acquire foreign commercial electronics lease supporting deployed forces. (FY 2020 Baseline: \$88,459 thousand)</p> <p>- \$1,822 thousand decrease - Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) - Reduces available personnel providing SOF ISR aircraft reach-back and Precision Geo-Location (PGL) PED capability provided by embedded linguists, technology specialists, and PED analysts embedded with NSA/CSS Georgia. (FY 2020 Baseline: \$20,082 thousand)</p> <p>- \$296 thousand decrease - Hostile Forces Tagging, Tracking, and Locating (HFTTL) - Reduces the level of Field Service Representative (FSR) support to the TSOCs. (FY 2020 Baseline: \$5,365 thousand)</p>		

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
-\$86 thousand decrease - Integrated Survey Program (ISP) - Reduces the number of surveys produced in high threat areas by (1) location. (FY 2020 Baseline: \$409 thousand)		
5) Special Operations Forces (SOF) Organic Intelligence, Surveillance, and Reconnaissance (ISR) Decrease associated with reduced CLS required for the JAVAMAN platform. USSOCOM is conducting a Next Generation ISR Study through FY 2020 which will determine the need to start migrating to ISR capabilities which support competition with near-peer adversaries while prosecuting core Counter Violent Extremist missions and counter weapons of mass destruction in support of the National Defense Strategy (NDS). (FY 2020 Baseline: \$1,067,669 thousand)	-18,699	
6) Special Operations Forces Intelligence Support (SOFIS) Decrease is a result of USSOCOM transitioning from a commercial analytical software contract capability to a government DCGS-SOF ENT/ASIF analytical capability. The ENT/ASIF solution, an Intelligence Community Government off the shelf (GOTS) platform, provides intelligence analytical tools via a global architecture through FADE/MIST software integration. The contractor FTEs (-23) providing direct technical support for the commercial capability are no longer required after the ENT/ASIF platform reaches full operational capability in the 3rd quarter FY 2020.	-46,965	

1PLU - 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**

(FY 2020 Baseline: \$88,459 thousand)

7) Special Operations Forces Intelligence Support  
 (SOFIS) Joint Intelligence Brigade (JIB) - Realignment  
 USSOCOM conducted an iterative, deliberate analysis of organizational and personnel functions in order to determine which programs and projects should be appropriately funded within the Intelligence SAG. Decrease is a result of realigning funding for JIB Administrative Support Costs from the Intelligence OCO SAG to the Combat Development Activities OCO SAG. This realignment properly aligns common administrative enterprise-wide support costs for services provided to all elements of JSOC to the Combat Development Activities OCO SAG where they are more appropriately executed with other common JSOC programs. (FY 2020 Baseline: \$88,459 thousand)

**Amount**

**Total**

-12,064

**FY 2021 Budget Request**

**1,244,553**

1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable.

1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PLU - 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 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>	
308 Travel of Persons	4,104	82	-4,100	86	2	-2	86
<b>399 Total Travel</b>	<b>4,104</b>	<b>82</b>	<b>-4,100</b>	<b>86</b>	<b>2</b>	<b>-2</b>	<b>86</b>
401 DLA Energy (Fuel Products)	26,766	-179	-7,292	19,295	-978	6,460	24,777
411 Army Supply	0	0	2,672	2,672	110	-250	2,532
412 Navy Managed Supply, Matl	0	0	21,666	21,666	871	-131	22,406
416 GSA Supplies & Materials	74	1	3,590	3,665	73	-433	3,305
417 Local Purch Supplies & Mat	1,237	25	-765	497	10	-10	497
<b>499 Total Supplies &amp; Materials</b>	<b>28,077</b>	<b>-153</b>	<b>19,871</b>	<b>47,795</b>	<b>86</b>	<b>5,636</b>	<b>53,517</b>
502 Army Fund Equipment	1,376	-1	554	1,929	79	-324	1,684
507 GSA Managed Equipment	219	4	188	411	8	-8	411
<b>599 Total Equipment Purchases</b>	<b>1,595</b>	<b>3</b>	<b>742</b>	<b>2,340</b>	<b>87</b>	<b>-332</b>	<b>2,095</b>
610 Navy Air Warfare Center	401	9	2,328	2,738	135	-135	2,738
614 Space & Naval Warfare Center	0	0	6,917	6,917	432	-432	6,917
625 Navy Trans (Service Support)	0	0	242	242	-58	58	242
<b>699 Total DWCF Purchases</b>	<b>401</b>	<b>9</b>	<b>9,487</b>	<b>9,897</b>	<b>509</b>	<b>-509</b>	<b>9,897</b>
771 Commercial Transport	247	5	-252	0	0	0	0
<b>799 Total Transportation</b>	<b>247</b>	<b>5</b>	<b>-252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
912 Rental Payments to GSA (SLUC)	1,146	23	-1,169	0	0	0	0
914 Purchased Communications (Non-Fund)	32,405	648	4,611	37,664	753	-753	37,664
915 Rents (Non-GSA)	934	19	-655	298	6	-131	173
917 Postal Services (U.S.P.S)	0	0	1,476	1,476	30	-155	1,351
920 Supplies & Materials (Non- Fund)	725	15	573	1,313	26	-151	1,188
922 Equipment Maintenance By Contract	862,038	17,241	-843,658	35,621	712	-712	35,621
925 Equipment Purchases (Non- Fund)	35,934	719	7,222	43,875	878	-7,842	36,911
929 Aircraft Reworks by Contract	8	0	745,259	745,267	14,905	-85,310	674,862
930 Other Depot Maintenance (Non- Fund)	0	0	27,940	27,940	559	540	29,039

**1PLU - Intelligence  
Overseas Contingency Operations  
Operation and Maintenance - Defense-Wide  
Budget Activity 01: Operating Forces**

<u>OP 32 Line</u>	<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>	<u>Change</u>		<u>FY 2021</u>
	<u>Actuals</u>	<u>FY 2019/FY 2020</u>		<u>Enacted</u>	<u>FY 2020/FY 2021</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
932 Mgt Prof Support Svcs	22,857	457	745	24,059	481	-3,978	20,562
934 Engineering & Tech Svcs	7,184	144	-1,005	6,323	126	1,220	7,669
937 Locally Purchased Fuel (Non-Fund)	8	0	-8	0	0	0	0
955 Other Costs (Medical Care)	0	0	9	9	0	0	9
987 Other Intra-Govt Purch	17,356	347	104	17,807	356	-356	17,807
989 Other Services	251,691	5,034	54,706	311,431	6,229	-1,558	316,102
990 IT Contract Support Services	8,565	171	-8,736	0	0	0	0
998 Other Costs (SOCOM Only)	22,198	0	-22,198	0	0	0	0
<b>999 Total Other Purchases</b>	<b>1,263,049</b>	<b>24,818</b>	<b>-34,784</b>	<b>1,253,083</b>	<b>25,061</b>	<b>-99,186</b>	<b>1,178,958</b>
<b>Total</b>	<b>1,297,473</b>	<b>24,764</b>	<b>-9,036</b>	<b>1,313,201</b>	<b>25,745</b>	<b>-94,393</b>	<b>1,244,553</b>



**1PL7 - 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.

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

Not Applicable.

1PL7 - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	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>		
Maintenance	423,315	399,845	0	0.0	399,845	399,845	354,951
<b>Total</b>	<b>423,315</b>	<b>399,845</b>	<b>0</b>	<b>0.0</b>	<b>399,845</b>	<b>399,845</b>	<b>354,951</b>

<u>Summary by Operation</u>	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$317,486	\$299,883	\$266,213
Operation INHERENT RESOLVE (OIR)	\$105,829	\$99,962	\$88,738
<b>Operation Totals</b>	<b>\$423,315</b>	<b>\$399,845</b>	<b>\$354,951</b>

1PL7 - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>399,845</b>	<b>399,845</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>399,845</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>399,845</b>	
Baseline Appropriation	541,700	
Reprogrammings		
Price Changes		7,955
Functional Transfers		
Program Changes		-52,849
<b>Current Estimate</b>	<b>941,545</b>	<b>354,951</b>
Less: Baseline Appropriation	-541,700	
<b>Normalized Current Estimate</b>	<b>399,845</b>	<b>0</b>

1PL7 - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>399,845</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>399,845</b>
2. Baseline Appropriation		541,700
a. Baseline Appropriation		
1) Baseline	541,700	
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>941,545</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>941,545</b>
5. Less: Baseline Appropriation		-541,700
<b>FY 2020 Normalized Current Estimate</b>		<b>399,845</b>
6. Price Change		7,955
7. Functional Transfers		
8. Program Increases		16,967
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Family of Special Operations Vehicles (FSOV)	1,261	
The FSOV program provides OCONUS maintenance and sustainment of all SOF Modified Mine Resistant Ambush Protected (MRAP) vehicles to include the integration of all SOF peculiar communications equipment. Contractor mechanics maintain the OCONUS		

**1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
FSOV MRAP fleet. Some of these mechanics are required to cycle through multiple locations via civilian or military air due to the spread of vehicles across multiple locations. Funding increase supports the addition of (+5) contractor FTEs to provide full time support in some of the more austere vehicle locations in the CENTCOM AOR. (FY 2020 Baseline: \$80,884 thousand)		
2) MALET/MQ9 Increase is due to moving from a Contractor Logistics Support Service (CLSS) to a Global Logistics Support Service (GLSS) contract which incorporated a new fee structure and rate changes from the Defense Contract Management Agency (DCMA). Program provides funding in support of OCO missions. (FY 2020 Baseline: \$69,800 thousand)	1,666	
3) Non Standard Aviation (NSAV) The NSAV program provides SOCOM with intra-theater mobility of small SOF teams using 20 C-146A aircraft. Capabilities include Short Take-Off and Landing (STOL), mobility in austere and remote locations, casualty evacuation (CASEVAC), non-combatant evacuation operations and humanitarian assistance. Increase ensures sufficient quantities of replenishment spares, tools and equipment at main operating bases to sustain the readiness of deployed operational units and the missions they support. (FY 2020 Baseline: \$40,000 thousand)	10,975	

**1PL7 - 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**

4) Tactical Combat Casualty Care (TCCC)

3,065

The TCCC program provides the capability for far-forward austere trauma care to sustain wounded personnel until they can reach forward surgical care. This includes self-aid or buddy-aid (Operator Kits), SOF medic aid on the battlefield (Medic Kit), and casualty management and extended care during CASEVAC. Expended resources routinely fluctuate based on operating tempo, training, and expiration of medical items.

Increase fully funds CASEVAC sets at the FY 2021 required level (645 extraction kits, 221 mobility kits, 482 transport kits, 220 sustainment kits). (FY 2020 Baseline: \$4,478 thousand)

9. Program Decreases

-69,816

a. Annualization of FY 2020 Program Decreases

b. One-Time FY 2020 Increases

c. Program Decreases in FY 2021

1) Counter Unmanned Aircraft System (C-UAS)

-5,166

The C-UAS program supports the National Defense Strategy by providing joint lethality in contested environments through its continuous efforts in developing a variety of countermeasures to address C-UAS emerging threats.

Decrease is due to the completion of several FY 2020 combat evaluations that will result in fielding and procurement of capabilities to include, but not limited to, mounted, dismounted and fixed site expeditionary systems. (FY 2020 Baseline: \$11,000)

**1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
thousand)		
2) DWR - Headquarters and Program Capacity/Capability Reductions	-31,278	
Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.		
- \$2,148 thousand decrease for Mobile Technology Repair Complex (MTRC) eliminates two (2) of the (12) MTRC teams and 3 FTEs in forward locations that provide this support. MTRC rapidly modifies, repairs and fabricates SOF equipment and facilities in austere and/or limited support locations filling operational gaps and adapting to opposition or environment changes to forward deployed small SOF units. (FY 2020 Baseline: \$26,868 thousand)		
- \$333 thousand decrease for SOF Special Activities. SOF Special Activity resources 16 contractor logistics support (CLS) personnel providing Property Book Officer (PBO) functions for SOCCENT (15) and SOCEUR (1) in the Middle East/Arabian Peninsula, Central Asia, and some activities in the Levant region. Decrease will result in a reduction of at		

**1PL7 - 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**

least two logistical support contractors. (FY 2020 Baseline: \$4,151 thousand)

-\$3,145 thousand decrease for Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) reduces the quantities of Body Armor Systems, Body Armor Vests, Backpacks, Cold Weather Clothing systems, Extreme Cold Weather Clothing (to include glove systems), Load Carriage Systems, Communication Headsets, Ballistic Helmets and Laser Eye Protection available to issue to operational forces. (FY 2020 Baseline: \$5,758 thousand)

-\$376 thousand decrease for Mobile Technology Repair Complex (MTRC) eliminates two (2) of the (12) MTRC teams and 3 FTEs in forward locations that provide this support. MTRC rapidly modifies, repairs and fabricates SOF equipment and facilities in austere and/or limited support locations filling operational gaps and adapting to opposition or environment changes to forward deployed small SOF units. (FY 2020 Baseline: \$26,868 thousand)

-\$3,857 thousand decrease for MRAP reduces mechanics by five with two more contractor mechanics being reduced from FY 2021 OCONUS support. (FY 2020 Baseline: \$88,000 thousand)



1PL7 - Maintenance  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
- \$204 thousand decrease for Counter Unmanned Aerial Systems (CUAS) reduces the quantity of training devices available for Mobile Training Team (MTT) courses. (FY 2020 Baseline: \$11,000 thousand)		
- \$21,215 thousand decrease for NSAV reduces flying hours for the NSAV fleet. (FY 2020 Baseline: \$40,000 thousand)		
3) MC-12 Air National Guard The unit provides Government Owned Government Operated (GOGO) manned tactical Airborne Intelligence, Surveillance, and Reconnaissance (AISR) support to SOF. Due to a projected shortfall in the number of aircrews to meet Full Operating Capability, USSOCOM reduced OCO flying hours and associated support costs. (FY 2020 Baseline: \$33,372 thousand)	-33,372	
<b>FY 2021 Budget Request</b>		<b>354,951</b>

1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable.

1PL7 - Maintenance  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PL7 - 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 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>	
308 Travel of Persons	469	9	0	478	10	0	488
<b>399 Total Travel</b>	<b>469</b>	<b>9</b>	<b>0</b>	<b>478</b>	<b>10</b>	<b>0</b>	<b>488</b>
402 Service Fund Fuel	600	-4	0	596	-30	-566	0
<b>499 Total Supplies &amp; Materials</b>	<b>600</b>	<b>-4</b>	<b>0</b>	<b>596</b>	<b>-30</b>	<b>-566</b>	<b>0</b>
611 Navy Surface Warfare Ctr	12,887	210	-13,097	0	0	0	0
612 Navy Undersea Warfare Ctr	117	0	-117	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>13,004</b>	<b>210</b>	<b>-13,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
771 Commercial Transport	556	11	0	567	11	0	578
<b>799 Total Transportation</b>	<b>556</b>	<b>11</b>	<b>0</b>	<b>567</b>	<b>11</b>	<b>0</b>	<b>578</b>
914 Purchased Communications (Non-Fund)	199	4	0	203	4	0	207
920 Supplies & Materials (Non- Fund)	4,242	85	0	4,327	87	0	4,414
922 Equipment Maintenance By Contract	321,833	6,437	-38,756	289,514	5,790	-54,634	240,670
925 Equipment Purchases (Non- Fund)	28,438	569	0	29,007	580	2,983	32,570
929 Aircraft Reworks by Contract	5,706	114	0	5,820	116	1,660	7,596
930 Other Depot Maintenance (Non- Fund)	3,160	63	0	3,223	64	0	3,287
933 Studies, Analysis & Eval	512	10	0	522	10	0	532
934 Engineering & Tech Svcs	422	8	0	430	9	0	439
957 Other Costs (Land and Structures)	32	1	0	33	1	0	34
987 Other Intra-Govt Purch	37,994	760	0	38,754	775	0	39,529
989 Other Services	6,069	121	20,100	26,290	526	-2,292	24,524
990 IT Contract Support Services	79	2	0	81	2	0	83
<b>999 Total Other Purchases</b>	<b>408,686</b>	<b>8,174</b>	<b>-18,656</b>	<b>398,204</b>	<b>7,964</b>	<b>-52,283</b>	<b>353,885</b>
<b>Total</b>	<b>423,315</b>	<b>8,400</b>	<b>-31,870</b>	<b>399,845</b>	<b>7,955</b>	<b>-52,849</b>	<b>354,951</b>

**1PLR - 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.

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has

1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

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

been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

Not Applicable.

1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	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>		
Flight Operations	244,269	0	0	n/a	0	0	0
Other Operations	568,210	0	0	n/a	0	0	0
Theater Forces	0	808,729	-936	-0.1	807,793	807,793	757,744
<b>Total</b>	<b>812,479</b>	<b>808,729</b>	<b>-936</b>	<b>-0.1</b>	<b>807,793</b>	<b>807,793</b>	<b>757,744</b>

<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)	\$719,674	\$620,285	\$572,993
Operation INHERENT RESOLVE (OIR)	\$0	\$102,408	\$119,591
European Deterrence Initiative (EDI)	\$92,805	\$85,100	\$65,160
<b>Operation Totals</b>	<b>\$812,479</b>	<b>\$807,793</b>	<b>\$757,744</b>

1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>808,729</b>	<b>807,793</b>
Congressional Adjustments (Distributed)	-936	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>807,793</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>807,793</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		4,398
Functional Transfers		
Program Changes		-54,447
<b>Current Estimate</b>	<b>807,793</b>	<b>757,744</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>807,793</b>	<b>0</b>



1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>808,729</b>
1. Congressional Adjustments		-936
a. Distributed Adjustments		
1) Maintain program affordability: Unjustified growth	-936	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>807,793</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>807,793</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>807,793</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>807,793</b>
6. Price Change		4,398
7. Functional Transfers		
8. Program Increases		28,767
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Centrally Managed Airlift	2,660	
Increase is driven by the anticipated repositioning of SOF elements to support Geographic Combatant Command requirements associated with implementation of the National Defense Strategy. (FY 2020 Baseline: \$192,000 thousand)		
2) Expenditure of Funds for DoD Clandestine Activities	15,000	

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
that Support Preparation of the Environment Program increase supports a forthcoming FY 2021 legislative proposal that would allow the Secretary of Defense to expend funds for this purpose. (FY 2020 Baseline: \$0 thousand)		
3) 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 ongoing and authorized irregular warfare operations by U.S. Special Operations Forces. Additional funding supports a forthcoming FY 2021 legislative proposal to increase funding. 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. (FY 2020 Baseline: \$10,000 thousand)	10,000	
4) U. S. Army Special Operations Command (USASOC) +\$581 thousand increase supports 1st Special Forces Command (Airborne) pre-mission training for an additional Special Forces Company to deploy in support of USCENTCOM operational requirements. +\$526 thousand increase supports 75th Ranger Regiment training requirements for the Ranger Military Information Battalion at an offsite location with intelligence-based scenarios in support of the various task forces. (FY 2020	1,107	

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Baseline: \$75,500 thousand)		
9. Program Decreases		-83,214
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) 137th Special Operations Wing (SOW)	-900	
Decrease due to 137th SOW that is no longer scheduled to deploy in FY 2021. (FY 2020 Baseline: \$900 thousand)		
2) 919th Special Operations Wing (SOW)	-1,440	
The C-146A operational expenses were previously overestimated and this adjustment aligns funding with anticipated execution for FY 2021. (FY 2020 Baseline: \$3,450 thousand)		
3) DWR - Headquarters and Program Capacity/Capability Reductions	-15,660	
Defense-wide review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferral of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy:		
-\$6,340 thousand decrease in contract support costs associated with the "Increased Presence" line of effort for Intelligence Surveillance and Reconnaissance (ISR)/Processing Exploitation and		

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Dissemination (PED). (FY 2020 Baseline: \$85,100 thousand)		
- \$5,000 thousand for Title 10 U.S. Code, Section 127e Authority. (FY 2020 Baseline: \$80,000 thousand)		
- \$4,000 thousand decrease for the centrally managed Airlift program. (FY 2020 Baseline: \$192,000 thousand)		
- \$200 thousand for the Combat Canine Program at NSWC. (FY 2020 Baseline: \$330 thousand)		
- \$120 thousand decrease for Marine Special Forces Activities. (FY 2020 Baseline: \$8,653 thousand)		
4) DWR - Program Efficiencies and Infrastructure Deferments	-17,304	
Defense Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy:		
- \$772 thousand decrease for the 1SOW. (FY 2020 Baseline: \$25,901 thousand)		

**1PLR - 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**

- \$737 thousand decrease for the 27SOW. (FY 2020 Baseline: \$22,055 thousand)

- \$243 thousand decrease for the AFSOC Counter Terrorism Operations. (FY 2020 Baseline: \$8,643 thousand)

- \$237 thousand decrease for the 353SG. (FY 2020 Baseline: \$5,202 thousand)

- \$162 thousand decrease for the 352SG. (FY 2020 Baseline: \$5,991 thousand)

- \$148 thousand decrease for the 919SOS. (FY 2020 Baseline: \$2,045 thousand)

- \$128 thousand decrease for the 492SOS. (FY 2020 Baseline: \$10,971 thousand)

- \$58 thousand decrease for the 193SOS. (FY 2020 Baseline: \$1,456 thousand)

- \$2,489 thousand decrease for Special Forces Command. (FY 2020 Baseline: \$18,295 thousand)

- \$2,211 thousand for NSW Group One. (FY 2020 Baseline: \$10,799 thousand)

- \$2,088 thousand for NSW Group Ten. (FY 2020

1PLR - 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**

Baseline: \$7,113 thousand)

- \$2,031 thousand for NSW Group Two. (FY 2020  
 Baseline: \$9,462 thousand)

- \$1,904 thousand decrease for 75th Ranger Regiment.  
 (FY 2020 Baseline: \$26,290 thousand)

- \$1,222 thousand for SOCCENT. (FY 2020 Baseline:  
 \$12,622 thousand)

- \$1,066 thousand decrease for Marine Special Forces  
 Activities. (FY 2020 Baseline: \$8,653 thousand)

- \$606 thousand decrease for 24th Special Operations  
 Wing. (FY 2020 Baseline: \$7,594 thousand)

- \$446 thousand decrease for SOCAFRICA. (FY2020  
 Baseline: \$5,500 thousand)

- \$374 thousand decrease for SOCEUR. (FY 2020  
 Baseline: \$2,907 thousand)

- \$261 thousand decrease for Marine Special  
 Operations Support Group. (FY 2020 Baseline: \$612  
 thousand)

- \$66 thousand decrease for 352nd Special Operations  
 Group. (FY 2020 Baseline: \$590 thousand)

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
- \$55 thousand decrease for 353rd Special Operations Group. (FY 2020 Baseline: \$430 thousand)		
5) European Deterrence Initiative (EDI) Funding decrease is due to reduced training equipment purchases required to support partnership training events planned for FY 2021. This reduction is addressed in the "Building Partnership Capacity" line of effort within the Counter Aggression requirements. (FY 2020 Baseline: \$85,100 thousand)	-13,600	
6) Flying Hour Program Decrease specifically associated with usage and rate changes across USSOCOM aviation platforms. This is the OCO portion of the FY 2021 flying hour program's net decrease of \$20,180 thousand. Additional details by platform are explained in the Part IV explanatory statements. (FY 2020 Baseline: \$159,658 thousand)	-11,064	
7) Identity Management (IdM) Program decrease is a result of realigning funding for IdM from the Theater Forces OCO SAG to the Operational Support OCO SAG. This realignment properly aligns IdM funding into the SAG where it is centrally managed. (FY 2020 Baseline: \$4,746 thousand)	-4,746	
8) Realignment of USSOCOM Unit Operating Expenses In FY 2021, USSOCOM is realigning operating expenses to support newly enacted and requested authorities. -\$15,000 thousand decrease reflects the realignment	-17,100	

1PLR - Theater Forces  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
of operating funds for a forthcoming FY 2021 legislative proposal.		
- \$2,100 thousand decrease reflects anticipated USSOCOM expenditures under the new authority provided in Section 1057 of the National Defense Authorization Act for Fiscal Year 2020 (PL 116-92), Expenditure of Funds for DoD Intelligence and Counterintelligence Activities. The Secretary of Defense may expend amounts made available for the Military Intelligence Program for FY 2020 through 2025 for intelligence and counterintelligence activities. This is a realignment of funding from the Theater Forces OCO SAG where these activities were historically funded with operational funding and are now more appropriately funded in the Intelligence SAG. (FY 2020 Baseline: \$17,100 thousand)		
9) Title 10 U.S. Code, Section 127e Authority Decrease is a result of lower projected obligations in FY 2021. (FY 2020 Baseline: \$80,000 thousand)	-1,400	
<b>FY 2021 Budget Request</b>		<b>757,744</b>



**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

**Table I - USSOCOM functional capability by Fiscal Years**

<b>Functional Capability</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Estimate</b>
Other Operations	\$568,210	\$577,088	\$535,292
Flight Operations	\$244,269	\$230,705	\$222,452
<b>Total Theater Forces</b>	<b>\$812,479</b>	<b>\$807,793</b>	<b>\$757,744</b>

**Table II - USSOCOM Comparison of Flying Hour Changes between Fiscal Years**

	FY21 Inventory	FY19 Actual Hours	FY20 Hrs	FY21 Hrs	Hrs Chng	% Hrs Chng	FY20 Rate	FY21 Rate	Rate Chng	FY20 \$M	FY21 \$M	Change \$M	Price	Program
AC-130J	26	4,397	8,810	10,102	1,292	15%	\$ 4,721	\$ 4,945	\$ 224	\$ 41.6	\$ 50.0	\$ 8.4	\$ 2.0	\$ 6.3
AC-130U	-	3,979	1,007	-	(1,007)	-100%				\$ 11.5	\$ -	\$ (11.5)	\$ 0.6	\$ (12.0)
AC-130W	6	4,240	3,342	1,750	(1,592)	-48%	\$ 9,227	\$ 6,757	\$ (2,470)	\$ 30.8	\$ 11.8	\$ (19.0)	\$ 1.5	\$ (20.5)
CV-22B	52	10,924	12,956	11,961	(995)	-8%	\$ 19,412	\$ 24,926	\$ 5,514	\$ 251.5	\$ 298.1	\$ 46.6	\$ 12.2	\$ 34.4
CV-22B (DWR)				(647)			\$ 19,412	\$ 24,926	\$ 5,514		\$ (16.1)			\$ (16.1)
MC-130H	13	6,532	6,763	4,862	(1,901)	-28%	\$ 12,432	\$ 14,911	\$ 2,479	\$ 84.1	\$ 72.5	\$ (11.6)	\$ 4.1	\$ (15.7)
MC-130J	44	13,487	15,213	16,167	954	6%	\$ 4,678	\$ 4,809	\$ 131	\$ 71.2	\$ 77.7	\$ 6.6	\$ 3.5	\$ 3.1
EC-130J	7	1,978	2,591	2,337	(254)	-10%	\$ 3,403	\$ 3,794	\$ 391	\$ 8.8	\$ 8.9	\$ 0.1	\$ 0.4	\$ (0.4)
A/MH-6M	51	9,840	8,739	8,823	84	1%	\$ 3,414	\$ 3,664	\$ 250	\$ 29.8	\$ 32.3	\$ 2.5	\$ 0.3	\$ 2.2
MH-47G	67	16,728	13,853	13,995	142	1%	\$ 8,452	\$ 7,993	\$ (459)	\$ 117.1	\$ 111.9	\$ (5.2)	\$ 1.3	\$ (6.5)
MH-60L	2	578	500	500	-	0%	\$ 2,558	\$ 3,199	\$ 641	\$ 1.3	\$ 1.6	\$ 0.3	\$ 0.0	\$ 0.3
MH-60M	73	17,766	19,319	19,570	251	1%	\$ 4,750	\$ 4,978	\$ 228	\$ 91.8	\$ 97.4	\$ 5.7	\$ 1.0	\$ 4.7
UH-60L	2	334	540	540	-	0%	\$ 2,342	\$ 2,365	\$ 23	\$ 1.3	\$ 1.3	\$ -	\$ 0.0	\$ (0.0)
<b>Total</b>	<b>343</b>	<b>90,783</b>	<b>93,633</b>	<b>89,960</b>	<b>(3,673)</b>	<b>-4%</b>				<b>\$ 740.7</b>	<b>\$ 747.4</b>	<b>\$ 6.7</b>	<b>\$ 26.9</b>	<b>\$ (20.2)</b>

**Table III - USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years**

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

<b>FLYING HOUR PROGRAM (\$K)</b>					
<b>Total Program</b>		<b>FY19 (Actuals)</b>	<b>20PB (Enacted)</b>	<b>21PB</b>	<b>20PB-21PB Delta</b>
<b>USASOC</b>	<b>DOLLARS</b>	\$ 246,331	\$ 241,233	\$ 244,485	\$ 3,252
	<b>HOURS</b>	45,246	42,951	43,428	477
<b>AFSOC</b>	<b>DOLLARS</b>	\$ 450,965	\$ 499,465	\$ 502,899	\$ 3,434
	<b>HOURS</b>	45,537	50,682	46,532	(4,150)
<b>Total</b>	<b>DOLLARS</b>	\$ 697,296	\$ 740,698	\$ 747,384	\$ 6,686
	<b>HOURS</b>	90,783	93,633	89,960	(3,673)

**Flying Hours Discussion of Changes from FY 2020 to FY 2021:**

The FY 2021 total funded flying hour program is \$747,384 thousand; \$592,594 thousand is requested in the base budget, and \$154,790 thousand is requested in the OCO. The overall FY 2021 flying hour program net decrease of \$20,180 thousand is due to the following factors:

+ \$6,340 thousand - The AC-130J is becoming the primary gunship platform as it replaces the divested AC-130U and the six remaining AC-130W gunships. Deliveries continue; bringing the total inventory from 19 aircraft at the beginning of FY 2020 to 26 aircraft at the end FY 2021. This results in an increase of 1,292 hours from 8,810 hours in FY 2020 to 10,102 hours in FY 2021. The cost per flying hour (CPFH) rate increases by \$224 per hour from \$4,721 per hour in FY 2020 to \$4,945 per hour in FY 2021 due to adjustments in parts consumption associated with increasing flight hours of the new platform and the reallocation of common back-shop supply accounts from the

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

divesting AC-130W. As USSOCOM continues to break in the new aircraft, flight hours and rates will begin to normalize over time.

+\$34,392 thousand - The CV-22B hours decrease by 995 hours from 12,956 hours in FY 2020 to 11,961 hours in FY 2021 to more accurately reflect aircrew training requirements. The platform will have a \$5,514 CPFH rate increase from \$19,412 per hour in FY 2020 to \$24,926 per hour in FY 2021 due primarily to an increase in working capital fund rates associated with depot level reparable parts. The rotor system blade consumption coupled with a twenty-eight percent working capital fund rate is the main cost driver. Operating environment conditions remain the primary driver for rotor blade consumption. The desert environment operating conditions at Kirtland and Cannon Air Force Bases and the deployed locations result in increased rotor blade consumption. Additionally, rotor blade moisture intrusion causes anti-icing issues at RAF Mildenhall and Kadena Air Bases which leads to rotor blade replacement. Air Force Special Operations Command (AFSOC) continues to address the rotor blade parts consumption and availability with the Navy's V-22 program management office. The CV-22B total inventory increases by 1 aircraft from 51 aircraft in FY 2020 to 52 aircraft in FY 2021.

-\$16,131 thousand - DWR - Defense Wide Review - As part of the analysis for the DWR, CV-22B hours decrease by an additional 647 hours from FY 2020 to FY 2021 which brings CV-22B hours down to 11,314 hours for FY 2021. This was a deliberate decision in to further decrease hours to a more realistic execution level.

+\$3,120 thousand - The MC-130J hours increase by 954 hours from 15,213 hours in FY 2020 to 16,167 hours in FY 2021 as AFSOC begins transitioning to the pure fleet of MC-130J aircraft. Deliveries of the MC-130J continue, bringing the total inventory from 41 aircraft in FY 2020 to 44 aircraft in FY 2021. The CPFH rate increases by \$131 per hour from \$4,678 per hour in FY 2020 to \$4,809

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

per hour in FY 2021 as utilization of this platform increases and the common back-shop supply accounts from the divesting AC-130W are applied to this aircraft.

+\$2,174 thousand - The A/MH-6M hours increase by 84 hours from 8,739 hours in FY 2020 to 8,823 hours in FY 2021 due to minor changes in aircrew training requirements. The CPFH rate is experiencing an increase of \$250 per hour from \$3,414 per hour in FY 2020 to \$3,664 per hour in FY 2021 due to a capability increase primarily associated with the high performance rotor blade upgrade. The older blade had an established repair capability that has not yet been developed for the new composite blade, which is driving additional parts costs.

+\$307 thousand - The MH-60L annual hours requirement remains constant at 500 hours in FY 2021 based on the operational assessment requirements. The CPFH rate increases by \$641 per hour from \$2,558 per hour in FY 2020 to \$3,199 per hour in FY 2021. Due to the small fleet size any part consumption affects the CPFH rate significantly because it is applied to a fleet of two aircraft.

+\$4,674 thousand - The MH-60M annual hours increase by 251 hours from 19,319 hours in FY 2020 to 19,570 hours in FY 2021 due to modifications of aircrew training requirements. The CPFH rate increases by \$228 per hour from \$4,750 per hour in FY 2020 to \$4,978 per hour in FY 2021. These rates are expected to increase as aircraft hit 1,500/3,000/5,000 hour time on airframe maintenance cycles.

-\$12,021 thousand - The AC-130U will be completely divested by the end of FY 2020.

-\$20,512 thousand - The AC-130W hours decrease by 1,592 hours from 3,342 hours in FY 2020 to 1,750 hours in FY 2021 as aircrew transition to the AC-130J. The CPFH rate decreases by \$2,470 per hour from \$9,227 per hour in FY 2020 to \$6,757 per hour in FY 2021 because the flying hours are reducing by 48 percent and the total aircraft decrease from ten aircraft in FY 2020 to six

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

aircraft in FY 2021. Additionally, all common back-shop supply accounts are being applied to the MC-130J and AC-130J aircraft.

-\$379 thousand - The EC-130J hours decrease by 254 hours from 2,591 hours in FY 2020 to 2,337 hours in FY 2021. The CPFH rate increases by \$391 per hour from \$3,403 per hour in FY 2020 to \$3,794 per hour in FY 2021 due to the Large Aircraft Infrared Counter Measures system being installed on all EC-130J aircraft in FY 2021 and included in the sustainment costs.

-\$15,669 thousand - The MC-130H hours reduce by 1,901 hours from 6,763 hours in FY 2020 to 4,862 hours in FY 2021 as crews transition to the MC-130J aircraft. The CPFH rate increases by \$2,479 per hour from \$12,432 per hour in FY 2020 to \$14,911 per hour in FY 2021 because the common bench stock and avionics back shop support that were previously shared with the divested AC-130U is now applied entirely to the MC-130H platform.

-\$6,474 thousand - The MH-47G hours increase by 142 hours from 13,853 hours in FY 2020 to 13,995 hours in FY 2021 due to minor changes in aircrew training requirements. The CPFH rate decreases by \$459 per hour from \$8,452 per hour in FY 2020 to \$7,993 per hour in FY 2021 due to reduction in parts requiring repair, specifically turbine engines and transmissions.

-\$1 thousand - The UH-60L hours remain at 540 hours in FY 2021. These two aircraft are U.S. Army common aircraft and utilize the US Army common published CPFH rate which increases by \$23 per hour from \$2,342 per hour in FY 2020 to \$2,365 per hour in FY 2021.

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**IV. Performance Criteria:**

**Table IV - Aircraft Inventory**

Type Aircraft/TMS	FY 2019 Actuals		FY 2020 Enacted		FY 2021 Estimate	
	Qty	GUARD	Qty	GUARD	Qty	GUARD
A/MH-6M	51	-	51	-	51	-
AC-130J	15	-	23	-	26	-
AC-130U	7	-	0	-	0	-
AC-130W	10	-	10	-	6	-
C-12C	1	-	1	-	1	-
C-145A	5	-	5	-	5	-
C-146A	20	-	20	-	20	-
C-27J	7	-	7	-	7	-
C-32B	-	2	-	2	-	2
CASA-212	5	-	5	-	5	-
CV-22B	50	-	51	-	52	-
EC-130J	-	7	-	7	-	7
MC-12W (ANG)	-	13	-	13	-	13
JAVAMAN	22	-	22	-	22	-
MC-130H	16	-	13	-	13	-
MC-130J	40	-	41	-	44	-
MH-47G	66	-	67	-	67	-
MH-60L	4	-	2	-	2	-
MH-60M	72	-	73	-	73	-
MQ-1C	24	-	24	-	24	-
MQ-9A	50	-	50	-	50	-
PC-12	5	-	5	-	5	-
U-28A	31	-	30	-	30	-
UH-60L	2	-	2	-	2	-
<b>Total Aircraft</b>	<b>503</b>	<b>22</b>	<b>502</b>	<b>22</b>	<b>505</b>	<b>22</b>

**\*TMS = Type Model Series**

1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PLR - 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 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	3,176	88	-3,264	0	0	0	0
103 Wage Board	332	9	-341	0	0	0	0
<b>199 Total Civ Compensation</b>	<b>3,508</b>	<b>97</b>	<b>-3,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
308 Travel of Persons	121,399	2,428	-801	123,026	2,461	-15,980	109,507
<b>399 Total Travel</b>	<b>121,399</b>	<b>2,428</b>	<b>-801</b>	<b>123,026</b>	<b>2,461</b>	<b>-15,980</b>	<b>109,507</b>
401 DLA Energy (Fuel Products)	14,995	-100	17,405	32,300	-1,637	-1,974	28,689
402 Service Fund Fuel	2	0	-2	0	0	0	0
411 Army Supply	439	0	5,080	5,519	226	-394	5,351
414 Air Force Consol Sust AG (Supply)	104,492	8,412	-44,619	68,285	6,617	-74,169	733
416 GSA Supplies & Materials	669	13	0	682	14	0	696
417 Local Purch Supplies & Mat	2,721	54	0	2,775	56	-501	2,330
418 Air Force Retail Supply (Gen Support Div)	0	0	21,835	21,835	561	-22,396	0
424 DLA Mat Supply Chain (Weapon Sys)	417	1	6,792	7,210	-10	-750	6,450
425 Flying Hour Air Force Consolidated Sustainment (Supply)	0	0	0	0	0	63,917	63,917
426 Flying Hour AF Retail Supply Chain (General Support Division)	0	0	0	0	0	27,512	27,512
<b>499 Total Supplies &amp; Materials</b>	<b>123,735</b>	<b>8,380</b>	<b>6,491</b>	<b>138,606</b>	<b>5,827</b>	<b>-8,755</b>	<b>135,678</b>
502 Army Fund Equipment	978	-1	0	977	40	0	1,017
506 DLA Mat Supply Chain (Const & Equip)	1,469	-7	0	1,462	-1	0	1,461
<b>599 Total Equipment Purchases</b>	<b>2,447</b>	<b>-8</b>	<b>0</b>	<b>2,439</b>	<b>39</b>	<b>0</b>	<b>2,478</b>
603 DLA Distribution	264	0	0	264	0	0	264
610 Navy Air Warfare Center	143	3	0	146	7	0	153
661 Air Force Consolidated Sust AG (Maint)	381	14	0	395	28	0	423
677 DISA Telecomm Svcs - Reimbursable	569	11	-3	577	0	0	577
<b>699 Total DWCF Purchases</b>	<b>1,357</b>	<b>28</b>	<b>-3</b>	<b>1,382</b>	<b>35</b>	<b>0</b>	<b>1,417</b>



**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

<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>	
702 AMC SAAM (fund)	193,918	32,966	-34,884	192,000	-9,984	2,571	184,587
705 AMC Channel Cargo	5,072	101	0	5,173	103	2,601	7,877
708 MSC Chartered Cargo	1,300	-138	150	1,312	-958	410	764
719 SDDC Cargo Ops-Port hndlg	4	2	0	6	-2	0	4
723 MSC Afloat Prepositioning Air Force	42	8	0	50	4	-50	4
771 Commercial Transport	8,785	176	0	8,961	179	-251	8,889
<b>799 Total Transportation</b>	<b>209,121</b>	<b>33,115</b>	<b>-34,734</b>	<b>207,502</b>	<b>-10,658</b>	<b>5,281</b>	<b>202,125</b>
912 Rental Payments to GSA (SLUC)	237	5	0	242	5	0	247
914 Purchased Communications (Non-Fund)	3,847	77	-3	3,921	78	-100	3,899
915 Rents (Non-GSA)	3,813	76	0	3,889	78	0	3,967
920 Supplies & Materials (Non-Fund)	89,744	1,795	-51,931	39,608	792	-2,692	37,708
922 Equipment Maintenance By Contract	11,910	238	23,337	35,485	710	-4,774	31,421
924 Pharmaceutical Drugs	667	26	0	693	14	-2	705
925 Equipment Purchases (Non-Fund)	58,074	1,161	0	59,235	1,185	-8,701	51,719
929 Aircraft Reworks by Contract	4,882	98	0	4,980	100	-1	5,079
930 Other Depot Maintenance (Non-Fund)	11,591	232	0	11,823	236	0	12,059
932 Mgt Prof Support Svcs	21,554	431	0	21,985	440	-2,122	20,303
933 Studies, Analysis & Eval	7,139	143	0	7,282	146	-51	7,377
934 Engineering & Tech Svcs	5,092	102	0	5,194	104	-200	5,098
935 Training and Leadership Development	3,830	77	0	3,907	78	-250	3,735
936 Training and Leadership Development (Other Contracts)	253	5	0	258	5	0	263
937 Locally Purchased Fuel (Non-Fund)	30	0	0	30	1	-1	30
955 Other Costs (Medical Care)	114	4	0	118	5	0	123
957 Other Costs (Land and Structures)	202	4	0	206	4	0	210

**1PLR - Theater Forces  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

<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>	
964 Other Costs (Subsistence and Support of Persons)	26	1	0	27	1	-1	27
984 Equipment Contracts	509	10	0	519	10	1	530
986 Medical Care Contracts	159	6	0	165	6	1	172
987 Other Intra-Govt Purch	21,011	420	2,499	23,930	479	-4,300	20,109
989 Other Services	94,784	1,896	2,999	99,679	1,994	-9,300	92,373
990 IT Contract Support Services	10,924	218	0	11,142	223	-2,500	8,865
998 Other Costs (SOCOM Only)	520	0	0	520	0	0	520
<b>999 Total Other Purchases</b>	<b>350,912</b>	<b>7,025</b>	<b>-23,099</b>	<b>334,838</b>	<b>6,694</b>	<b>-34,993</b>	<b>306,539</b>
<b>Total</b>	<b>812,479</b>	<b>51,065</b>	<b>-55,751</b>	<b>807,793</b>	<b>4,398</b>	<b>-54,447</b>	<b>757,744</b>

Beginning in FY 2021, the Air Force provided guidance to transfer the Working Capital Fund Material Supply Division (MSD) and General Supply Division (GSD) costs that were previously reported in OP-32 lines 414 and 418 to OP-32 lines 425 and 426.

**1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

**I. Description of Operations Financed:** Operational Support - 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.

Defense Wide Review (DWR). There are a number of increases and decreases throughout the OP-5 narratives that are for the same program and appear to either reverse specific programmatic decisions or are additional reductions to the program. Any DWR change has been highlighted as a separate decrease narrative so that specific decisions are included and not just the net change to a program.

**II. Force Structure Summary:**

Not Applicable.

1PLV - Operational Support  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2020							FY 2021 <u>Estimate</u>
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
Acquisition/Program Management	0	0	0	n/a	0	0	0	
Base Support	0	0	0	n/a	0	0	0	
Communication	118,973	0	0	n/a	0	0	0	
Operational Support	0	138,458	0	0.0	138,458	138,458	104,535	
<b>Total</b>	<b>118,973</b>	<b>138,458</b>	<b>0</b>	<b>0.0</b>	<b>138,458</b>	<b>138,458</b>	<b>104,535</b>	

<u>Summary by Operation</u>	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$20,815	\$24,230	\$18,291
Operation INHERENT RESOLVE (OIR)	\$98,158	\$114,228	\$86,244
<b>Operation Totals</b>	<b>\$118,973</b>	<b>\$138,458</b>	<b>\$104,535</b>

1PLV - Operational Support  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>138,458</b>	<b>138,458</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>138,458</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>138,458</b>	
Baseline Appropriation	645,464	
Reprogrammings		
Price Changes		2,776
Functional Transfers		
Program Changes		-36,699
<b>Current Estimate</b>	<b>783,922</b>	<b>104,535</b>
Less: Baseline Appropriation	-645,464	
<b>Normalized Current Estimate</b>	<b>138,458</b>	<b>0</b>

1PLV - Operational Support  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

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

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>138,458</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>138,458</b>
2. Baseline Appropriation		645,464
a. Baseline Appropriation		
1) Communications	645,464	
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>783,922</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>783,922</b>
5. Less: Baseline Appropriation		-645,464
<b>FY 2020 Normalized Current Estimate</b>		<b>138,458</b>
6. Price Change		2,776
7. Functional Transfers		
8. Program Increases		6,354
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Identity Management (IdM)	4,746	
Program increase is a result of realigning funding for IdM from the Theater Forces OCO SAG to the Operational Support OCO SAG. This realignment properly aligns IdM funding into the SAG where it is centrally managed. (FY 2020 Baseline: \$0 thousand)		

**1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
2) SCAMPI Funding supports USSOCOM's primary telecommunication system within the SOF Information Environment that enables network transport of all classifications of voice, video and data services between Headquarters USSOCOM, Components, TSOCS, and other authorized entities associated with overseas operations. For FY 2021, the funding for Airborne ISR network transport is being consolidated into the SCAMPI system. The increase supports the sustainment, licensing, hardware and supplies for 12 additional overseas Installation Gateways. (FY 2020 Baseline: \$653 thousand)	656	
3) SOF Deployable Nodes (SDN) Funding supports sustainment of SDNs supporting deployed SOF operators. The increase provides overseas sustainment, associated hardware, and unit level repair parts and supplies related to an additional +204 fielded SDN units making more units available for SOF worldwide. (FY 2020 Baseline: \$0 thousand)	602	
4) SOF Tactical Communications (STC) Funding supports the Next Generation STC systems which replaces and augments current fielded tactical radios. The increase funds overseas sustainment costs associated with the additional Handheld Link 16 systems increasing from 1,009 devices in FY 2020 to 1,333 devices in FY 2021. (FY 2020 Baseline: \$1,550 thousand)	350	

**1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
9. Program Decreases		-43,053
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) C4I Bandwidth	-25,090	
Funding supports purchase of Satellite communications "air time" and other communications capabilities such as INMARSAT, Iridium, and leased terrestrial circuits in direct support of deployed SOF. The decrease is based on estimated airtime requirements supporting worldwide operational needs. (FY 2020 Baseline: \$105,466 thousand)		
2) DWR - Headquarters and Program Capacity/Capability Reductions	-14,007	
Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.		
-\$1,007 thousand decrease for IdM is a reduction of one (-1) Subject Matter Expert Contractor FTE and reduction in service support contracts, licenses, supplies, and materials. (FY 2020 Baseline: \$0)		
-\$4,000 thousand decrease is a 10 percent reduction		



**1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces**

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

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
for leased C4I Bandwidth communications. (FY 2020 Baseline: \$105,466 thousand)		
- \$9,000 thousand decrease for Headquarters C4 Information Technology Enterprise SITEC is a reduction of -72 Contractor FTE technical specialists. (FY 2020 Baseline: \$11,298 thousand)		
3) DWR - Program Efficiencies and Infrastructure Deferments	-3,000	
Defense-Wide Review. FY 2021 changes reflect reduced investment or divestment in lower end capabilities, deferment of infrastructure improvements, and efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align with the Department's priorities as outlined in the National Defense Strategy.		
- \$3,000 thousand decrease is a 10 percent reduction for leased C4I Bandwidth communications. (FY 2020 Baseline: \$105,466 thousand)		
4) Tactical Local Area Network (TACLAN)	-956	
Funding supports Tactical Local Network systems to provide SOF operators access to near real-time battlefield situational awareness information, targeting suites, orders dissemination and execution, and unit status monitoring. TACLAN interconnects deployed SOF elements from tactical teams to intermediate headquarters. The decrease is		

1PLV - Operational Support  
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

a reduction in sustainment costs and associated parts and supplies as a result of a decreased Basis of issue in TACLAN units; TACLAN system reductions include Field Computing Devices (-930 each) and Mission Planning Kits (-65 each). (FY 2020 Baseline: \$937 thousand)

**FY 2021 Budget Request**

**104,535**

1PLV - Operational Support  
 Overseas Contingency Operations  
 Operation and Maintenance, Defense-Wide  
 Budget Activity 01: Operating Forces

**IV. Performance Criteria:**

Breakout of Functional Capability Areas

Functional Capability	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Civilian Personnel	\$0	\$0	\$0
Acquisition/Program Management	\$0	\$0	\$0
Base Support	\$0	\$0	\$0
Communication	\$118,973	\$138,458	\$100,796
Operational Support	\$0	\$0	\$3,739
<b>Total Operational Support</b>	<b>\$118,973</b>	<b>\$138,458</b>	<b>\$104,535</b>

1PLV - Operational Support  
Overseas Contingency Operations  
Operation and Maintenance, Defense-Wide  
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable.

**1PLV - Operational Support  
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 2019 Actuals</u>	<u>Change FY 2019/FY 2020</u>		<u>FY 2020 Enacted</u>	<u>Change FY 2020/FY 2021</u>		<u>FY 2021 Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	35	1	-36	0	0	0	0
<b>399 Total Travel</b>	<b>35</b>	<b>1</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
414 Air Force Consol Sust AG (Supply)	11	1	-12	0	0	0	0
<b>499 Total Supplies &amp; Materials</b>	<b>11</b>	<b>1</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
502 Army Fund Equipment	0	0	353	353	14	0	367
<b>599 Total Equipment Purchases</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>353</b>	<b>14</b>	<b>0</b>	<b>367</b>
610 Navy Air Warfare Center	1,588	36	-1,624	0	0	0	0
671 DISA DISN Subscription Services (DSS)	3,220	-278	-2,942	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	8,859	177	-9,036	0	0	0	0
<b>699 Total DWCF Purchases</b>	<b>13,667</b>	<b>-65</b>	<b>-13,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
914 Purchased Communications (Non-Fund)	11,087	222	3,691	15,000	300	-300	15,000
920 Supplies & Materials (Non- Fund)	189	4	-4	189	4	-7	186
922 Equipment Maintenance By Contract	14,518	290	-12,191	2,617	52	652	3,321
925 Equipment Purchases (Non- Fund)	3,443	69	-1,891	1,621	32	-32	1,621
984 Equipment Contracts	13	0	0	13	0	0	13
987 Other Intra-Govt Purch	68,569	1,371	37,394	107,334	2,147	-39,998	69,483
989 Other Services	0	0	0	0	0	12,200	12,200
990 IT Contract Support Services	7,441	149	3,741	11,331	227	-9,214	2,344
<b>999 Total Other Purchases</b>	<b>105,260</b>	<b>2,105</b>	<b>30,740</b>	<b>138,105</b>	<b>2,762</b>	<b>-36,699</b>	<b>104,168</b>
<b>Total</b>	<b>118,973</b>	<b>2,042</b>	<b>17,443</b>	<b>138,458</b>	<b>2,776</b>	<b>-36,699</b>	<b>104,535</b>

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**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:**

**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

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

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

priorities and challenges.

**Non-Conventional Assisted Recovery (NAR) program (\$2,949K):** NAR efforts are used to reduce risk to U.S Forces and government personnel who are isolated, captured, and/or exploited. The NAR program authorizes the use of irregular groups or individuals (including indigenous personnel) to facilitate the recovery of isolated personnel conducting activities in support of U.S military operations. Support to surrogate forces only provide provisional and limited amounts of equipment, supplies, training, transportation, and funding.

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

**II. Force Structure Summary:**

N/A



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 2020						
	FY 2019 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2021 Estimate
			Amount	Percent	Appropriated		
<b>EDI</b>	<b>17,900</b>	<b>17,900</b>	<b>0</b>	<b>0.0</b>	<b>17,900</b>	<b>17,900</b>	<b>0</b>
European Deterrence Initiative	17,900	17,900	0	0.0	17,900	17,900	0
<b>OIR</b>	<b>10,771</b>	<b>10,600</b>	<b>0</b>	<b>0.0</b>	<b>10,600</b>	<b>10,600</b>	<b>10,433</b>
AGATRS	0	850	0	0.0	850	850	850
CE2T2 - Mission Rehearsal Exercise (MRX)	4,771	6,634	0	0.0	6,634	6,634	6,634
Non-conventional Assisted Recovery (NAR)	6,000	3,116	0	0.0	3,116	3,116	2,949
<b>Total</b>	<b>28,671</b>	<b>28,500</b>	<b>0</b>	<b>0.0</b>	<b>28,500</b>	<b>28,500</b>	<b>10,433</b>

<u>Summary by Operation</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
Operation INHERENT RESOLVE (OIR)	\$10,771	\$10,600	\$10,433
European Deterrence Initiative (EDI)	\$17,900	\$17,900	\$0
<b>Operation Totals</b>	<b>\$28,671</b>	<b>\$28,500</b>	<b>\$10,433</b>

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

III. Financial Summary (\$ in thousands)

<b>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>28,500</b>	<b>28,500</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>28,500</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>28,500</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		-853
Functional Transfers		
Program Changes		-17,214
<b>Current Estimate</b>	<b>28,500</b>	<b>10,433</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>28,500</b>	

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

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

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>28,500</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>28,500</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>28,500</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>28,500</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>28,500</b>
6. Price Change		-853
7. Functional Transfers		
8. Program Increases		686
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
1) Acquisition Global Automated Tracking and Reporting System (AGATRS)		
Funding increase to offset price growth and continue program at sustainment levels. (FY 2020 Baseline: \$850 thousand)	686	
9. Program Decreases		-17,900
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		

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

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
c. Program Decreases in FY 2021		
1) European Deterrence Initiative (EDI) Defense-Wide Review(DWR): Funding for European Deterrence Initiative (EDI) was reduced to \$0 as part of the DWR effort. (FY 2020 Baseline: \$17,900 thousand)	-17,900	
<b>FY 2021 Budget Request</b>		<b>10,433</b>

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**

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change</u></b> <b><u>FY 2019/</u></b> <b><u>FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2020/</u></b> <b><u>FY 2021</u></b>
<u>Contractor FTEs (Total)</u>	<u>42</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>-42</u>

**Personnel Summary Explanations:**

For FY 2020, 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>	FY 2019 <u>Actuals</u>	Change FY 2019/FY 2020		FY 2020 <u>Enacted</u>	Change FY 2020/FY 2021		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	841	17	-17	841	17	-17	841
<b>399 Total Travel</b>	<b>841</b>	<b>17</b>	<b>-17</b>	<b>841</b>	<b>17</b>	<b>-17</b>	<b>841</b>
703 JCS Exercises	17,900	3,043	-1,180	19,763	-1,028	-16,872	1,863
<b>799 Total Transportation</b>	<b>17,900</b>	<b>3,043</b>	<b>-1,180</b>	<b>19,763</b>	<b>-1,028</b>	<b>-16,872</b>	<b>1,863</b>
932 Mgt Prof Support Svcs	1,890	38	-1,928	0	0	0	0
933 Studies, Analysis & Eval	0	0	850	850	17	-17	850
989 Other Services	8,040	161	-1,155	7,046	141	-308	6,879
<b>999 Total Other Purchases</b>	<b>9,930</b>	<b>199</b>	<b>-2,233</b>	<b>7,896</b>	<b>158</b>	<b>-325</b>	<b>7,729</b>
<b>Total</b>	<b>28,671</b>	<b>3,259</b>	<b>-3,430</b>	<b>28,500</b>	<b>-853</b>	<b>-17,214</b>	<b>10,433</b>

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**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) is the enterprise shared service provider for the Office of the Secretary of Defense and Department of Defense. WHS delivers exceptional customer experience with greater performance and lower costs, enabling DoD agencies to fulfill their mission. The (WHS) Overseas Contingency Operations (OCO) request is comprised of the WHS Office of Special Security (OSS) which provides dedicated security program support to the Office of Military Commissions (OMC), and the DoD Expeditionary Civilian (DoD-EC) Workforce, which provides support to deployable civilians and US Military in foreign theaters.

The Fiscal Year (FY) 2021 overseas Contingency Operations (OCO) is attributable to the following category:

**(OCO) for Enduring Requirements (\$1,997,000):** The WHS centrally manages the OCO civilian compensation and benefits program which resources 12 direct civilian full-time equivalents (FTE).

**The Washington Headquarters Services (WHS) Office of Special Security:** 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 12 OCO funded FTEs who provide direct security program support to that effort.

**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.)**

**DoD Expeditionary Civilian (DoD-EC) Workforce:** The WHS funds will pay for any incremental pay for deployed personnel, as well as any term positions for personnel who backfill those deployed personnel. Beginning in FY 2021, and as a part of the Department of Defense Wide Review, WHS program participation is eliminated.

**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)**

	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>		
A. BA Subactivities							
Defense Digital Service (DDS)	0	0	0	n/a	0	0	0
Defense Innovation Unit Experimental (DIUx)	0	0	0	n/a	0	0	0
DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement	3,029	3,095	0	0.0	3,095	3,095	0
Office of Military Commissions Security Program	3,437	3,236	0	0.0	3,236	3,236	1,997
<b>Total</b>	<b>6,466</b>	<b>6,331</b>	<b>0</b>	<b>0.0</b>	<b>6,331</b>	<b>6,331</b>	<b>1,997</b>

<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)	\$6,466	\$6,331	\$1,997
<b>Operation Totals</b>	<b>\$6,466</b>	<b>\$6,331</b>	<b>\$1,997</b>

**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>B. <u>Reconciliation Summary</u></b>	<b>Change</b>	<b>Change</b>
	<b><u>FY 2020/FY 2020</u></b>	<b><u>FY 2020/FY 2021</u></b>
<b>OCO Funding</b>	<b>6,331</b>	<b>6,331</b>
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
<b>Subtotal Appropriated Amount</b>	<b>6,331</b>	
Fact-of-Life Changes (2020 to 2020 Only)		
<b>Subtotal OCO Funding</b>	<b>6,331</b>	
Baseline Appropriation		
Reprogrammings		
Price Changes		99
Functional Transfers		
Program Changes		-4,433
<b>Current Estimate</b>	<b>6,331</b>	<b>1,997</b>
Less: Baseline Appropriation		
<b>Normalized Current Estimate</b>	<b>6,331</b>	

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

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2020 President's Budget Request (Amended, if applicable)</b>		<b>6,331</b>
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
<b>FY 2020 Appropriated Amount</b>		<b>6,331</b>
2. Baseline Appropriation		
3. Fact-of-Life Changes		
<b>FY 2020 OCO Funding</b>		<b>6,331</b>
4. Reprogrammings (Requiring 1415 Actions)		
<b>Revised FY 2020 Estimate</b>		<b>6,331</b>
5. Less: Baseline Appropriation		
<b>FY 2020 Normalized Current Estimate</b>		<b>6,331</b>
6. Price Change		99
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2020 Program		
b. One-Time FY 2021 Increases		
c. Program Growth in FY 2021		
9. Program Decreases		-4,433
a. Annualization of FY 2020 Program Decreases		
b. One-Time FY 2020 Increases		
c. Program Decreases in FY 2021		
1) Changes to Compensation and Benefits - DoD Civilian Expeditionary Workforce (CEW)	-2,537	
Reduction for CEW program consistent with the estimated decrease in civilian deployments. (FY 2020		

**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>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
Baseline: \$6,331 thousand; Baseline FTEs: 43; -16 FTEs)		
2) Compensation and Benefits - Office of Military Commission The reduction of 11 FTEs and associated funding aligns the program to expected requirements informed by past year program execution. (FY 2020 Baseline: \$6,331 thousand; Baseline FTEs: 43; -11 FTEs)	-1,036	
3) Defense-Wide Review (DWR): Right-Size WHS Civilian Expeditionary Workforce Program Fully eliminates WHS' participation in the CEW program in an effort to streamline operations and promote greater affordability. (FY 2020 Baseline: \$6,331 thousand; Baseline FTEs: 43; -4 FTEs)	-600	
4) OMC Support The reduction of associated funds reflect a decrease of support OMC funding for travel and office supplies. (FY 2020 Baseline: \$247 thousand; +0 FTEs)	-252	
5) Compensation and Benefits - One Less Compensable Day The reduction of funding is the result of one less compensable day for FY 2021. The number of compensable days changes from 262 in FY 2020 to 261 in FY 2021. (FY 2020 Baseline: \$6,331 thousand; Baseline FTEs: 43; +0 FTEs)	-8	
<b>FY 2021 Budget Request</b>		<b>1,997</b>

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

IV. Performance Criteria:

Civilian FTEs decreased from FY 2020 to FY 2021 based on the elimination of WHS participation in the CEW program.

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

<b>V. <u>Personnel Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2019/ FY 2020</u></b>	<b><u>Change FY 2020/ FY 2021</u></b>
<u>Civilian FTEs (Total)</u>	<u>45</u>	<u>43</u>	<u>12</u>	<u>-2</u>	<u>-31</u>
U.S. Direct Hire	45	43	12	-2	-31
Total Direct Hire	45	43	12	-2	-31
Average Annual Civilian Salary (\$ in thousands)	138.3	141.5	166.4	3.2	24.9

**Personnel Summary Explanations:**

Changes from FY 2020 - 2021: There is a total decrease of 31 FTEs which accounts for the expected reduction in required OCO area personnel taskings and includes -4 FTE as part of the DWR to right-size the WHS civilian expeditionary workforce program.



**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>	FY 2019 <u>Actuals</u>	Change FY 2019/FY 2020		FY 2020 <u>Enacted</u>	Change FY 2020/FY 2021		FY 2021 <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	6,224	173	-313	6,084	94	-4,181	1,997
<b>199 Total Civ Compensation</b>	<b>6,224</b>	<b>173</b>	<b>-313</b>	<b>6,084</b>	<b>94</b>	<b>-4,181</b>	<b>1,997</b>
308 Travel of Persons	95	2	0	97	2	-99	0
<b>399 Total Travel</b>	<b>95</b>	<b>2</b>	<b>0</b>	<b>97</b>	<b>2</b>	<b>-99</b>	<b>0</b>
920 Supplies & Materials (Non-Fund)	10	0	0	10	0	-10	0
922 Equipment Maintenance By Contract	7	0	0	7	0	-7	0
989 Other Services	130	3	0	133	3	-136	0
<b>999 Total Other Purchases</b>	<b>147</b>	<b>3</b>	<b>0</b>	<b>150</b>	<b>3</b>	<b>-153</b>	<b>0</b>
<b>Total</b>	<b>6,466</b>	<b>178</b>	<b>-313</b>	<b>6,331</b>	<b>99</b>	<b>-4,433</b>	<b>1,997</b>

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