DEPARTMENT OF DEFENSE
FISCAL YEAR (FY) 2022 President's Budget

May 2021
VOLUME 1
Part 1 of 2
Justification for FY 2022
Operation and Maintenance, Defense-Wide

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Department of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget

$ in Thousands	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
O&M, D-W	45,562,439	829,562	-1,017,411	45,363,428	891,398	-1,336,459	44,918,366

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).
**The FY 2021 Enacted Column excludes the FY 2021 Congressional add of $300.5 million provided to the Department for Readiness "to be transferred to the operation and maintenance accounts and be divided proportionately among the Services and the National Guard and reserve components."

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Budget/Program Highlights

Changes between FY 2021 and FY 2022 include (dollars in millions)	Overview
FY 2021 column of the FY 2021 Budget Request	44,671
Adjusted FY 2021	45,363
Net program changes in Defense Agencies (unclassified)	-1,059
Net pricing changes in Defense Agencies (unclassified)	526
Price and program growth in classified programs	87
FY 2022 President's Budget Request	44,918

Classified Programs Major Changes:
Changes in classified programs may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."
**The FY 2021 adjusted amount excludes the FY 2021 Congressional add of $300.5 million provided to the Department for Readiness "to be transferred to the operation and maintenance accounts and be divided proportionately among the Services and the National Guard and reserve components."

Defense Agency Programs FY 2022 Highlights:
Highlights of Defense Agency FY 2022 funding include program changes of:

- $-135.704 million (CMP): Decrease reflects Congressional adds in FY 2021 for the DoD Starbase Program, Innovative Readiness Training (IRT), and the National Guard Youth Challenge Program that are not included in the Request.
- $-458.000 million (OLDCC): Decrease reflects Congressional adds in FY 2021 for the Public Military Schools on Military installations Program, Defense Community Infrastructure Program, Defense Manufacturing Communities, Guam Public Health Laboratory, and the Noise Mitigation Community Partnership that are not included in the request.
- $+168.374 million (DODDE): The FY 2022 DODDE budget request includes several increases for family programs managed by DODDE to include: additional spaces for Child Care Fee Assistance, continuing In-Home Child Care Pilot to provide financial assistance to members of the Armed Forces, increases for enhanced custodial requirements to ensure compliance with local health standards at DODEA schools, and increasing student to teacher Ratio for K-3rd Grade.
- $+100.506 million (OSD): The FY 2022 OSD budget request includes several increases to support Climate and Environment programs. Programs include environmental resiliency and mitigation programs which include: the Readiness Environmental Protection Integration program, climate resiliency, net-zero emission studies, climate related war-game exercises, installation energy analyses, and the establishment of the Assistant Secretary of Defense for Energy, Installations, and Environment.

Summary by Agency ($ in thousands)

Part OP-32A

	FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
CMP	237,992	4,760	38,415	281,167	5,342	-149,198	137,311
DAU	179,108	3,043	-20,256	161,895	3,486	6,226	171,607
DCAA	619,184	11,217	-20,934	609,467	13,947	-904	622,510
DCMA	1,493,805	25,126	-71,121	1,447,810	32,323	-29,838	1,450,295
DCSA	877,199	10,143	65,029	952,369	12,196	-13,218	951,347
DHRA	941,670	19,938	-21,814	939,793	18,885	-124,855	833,823
DISA	2,850,853	57,591	-423,716	2,484,728	52,107	-92,823	2,444,012
DLA	421,064	8,282	-28,782	400,564	6,437	-4,137	402,864
DLSA	204,932	3,955	-20,123	188,763	3,864	36,871	229,498
DMA	215,887	4,321	-1,285	218,923	4,575	-843	222,655
DoDDE	3,007,737	56,162	-69,080	2,994,819	62,947	80,579	3,138,345
DPAA	160,092	3,111	-9,825	153,378	2,965	-26,168	130,174
DSCA	1,907,092	38,783	234,837	2,180,711	42,027	-155,292	2,067,446
DTIC	1,981	40	-2,021	0	0	0	0
DTRA	894,577	17,763	-2,479	909,860	18,341	-5,716	922,485
DTSA	36,769	788	623	38,180	882	243	39,305
MDA	545,973	10,843	17,457	574,273	11,010	-82,833	502,450
OLDCC	295,932	5,889	196,187	498,008	9,489	-417,811	89,686
OSD	1,790,188	35,450	-191,006	1,634,632	32,297	132,536	1,799,465
SDA	30,254	574	17,022	47,850	971	5,030	53,851
SOCOM	9,656,449	175,375	-404,020	9,427,804	162,811	-214,099	9,376,516
TJS	1,106,577	19,731	-51,030	1,075,278	21,167	-33,568	1,062,877
WHS	338,110	3,475	-11,462	330,123	8,374	31,201	369,698
Other	17,737,859	313,202	-238,028	17,813,033	364,955	-277,842	17,900,146
Total	**45,562,439**	**829,562**	**-1,017,412**	**45,363,428**	**891,398**	**-1,336,459**	**44,918,366**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
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0100D Operation and Maintenance, Defense-Wide	**FY 2020 Actual***	**FY 2021 Enacted****	**FY 2022 Request**
Budget Activity 01: Operating Forces			
0100D 010 1PL1 Joint Chiefs of Staff	410,068	419,330	407,240
0100D 020 8PL1 Joint Chiefs of Staff - CE2T2	572,135	536,327	554,634
0100D 030 8PL2 Joint Chiefs of Staff - CYBER	24,573	24,566	8,098
0100D 050 1PL6 Special Operations Command Combat Development Activities	2,149,427	1,954,755	2,044,479
0100D 060 1PLS Special Operations Command Cyberspace Activities	14,378	9,736	45,851
0100D 070 1PLU Special Operations Command Intelligence	1,787,338	1,801,168	1,614,757
0100D 080 1PL7 Special Operations Command Maintenance	957,403	1,070,546	1,081,869
0100D 090 1PLM Special Operations Command Management/Operational Headquarters	175,875	164,629	180,042
0100D 100 1PLV Special Operations Command Operational Support	1,106,078	1,141,401	1,202,060
0100D 110 1PLR Special Operations Command Theater Forces	3,414,599	3,251,920	3,175,789
0100D 120 CO1P Special Operations Command/Operating Forces - COVID19	18,018		
0100D 999 Classified Programs		2,044	
Total, BA 01: Operating Forces	**10,629,892**	**10,376,422**	**10,314,819**
Budget Activity 03: Training and Recruiting			
0100D 130 3EV2 Defense Acquisition University	179,108	161,895	171,607
0100D 140 3PL1 Joint Chiefs of Staff	99,801	95,055	92,905
0100D 150 3EV8 Professional Development Education	33,327	33,649	31,669
0100D 160 COVD Special Operations Command/Operating Forces - COVID19	6		
Total, BA 03: Training and Recruiting	**312,242**	**290,599**	**296,181**
Budget Activity 04: Admin & Srvwide Activities			
0100D 170 4GT3 Civil Military Programs	237,992	281,167	137,311
0100D 190 4GT6 Defense Contract Audit Agency	615,905	606,206	618,526
0100D 200 4GDC Defense Contract Audit Agency – CYBER		3,261	3,984
0100D 210 4GT8 Defense Contract Audit Agency – CYBER	3,279		
0100D 220 4GTO Defense Contract Management Agency	1,477,513	1,425,426	1,438,296
0100D 230 4GTP Defense Contract Management Agency – CYBER	16,292	22,384	11,999

0100D Operation and Maintenance, Defense-Wide	**FY 2020 Actual***	**FY 2021 Enacted****	**FY 2022 Request**
0100D 240 4GTE Defense Counterintelligence and Security Agency	865,058	942,855	941,488
0100D 260 4GTG Defense Counterintelligence and Security Agency - CYBER	12,141	9,514	9,859
0100D 270 4GT8 Defense Human Resources Activity	941,670	919,123	816,168
0100D 280 4GSE Defense Human Resources Activity - CYBER		20,670	17,655
0100D 290 4GT9 Defense Information Systems Agency	2,032,632	1,892,380	1,913,734
0100D 300 COVD Defense Information Systems Agency - COVID19	178,406		
0100D 310 4GU9 Defense Information Systems Agency - CYBER	650,970	592,348	530,278
0100D 350 4GTA Defense Legal Services Agency	204,932	188,763	229,498
0100D 360 4GTB Defense Logistics Agency	421,064	400,564	402,864
0100D 370 ES18 Defense Media Activity	215,887	218,923	222,655
0100D 380 4GTC Defense Personnel Accounting Agency	160,092	153,378	130,174
0100D 390 4GTD Defense Security Cooperation Agency	1,907,092	2,180,711	2,067,446
0100D 410 4GTK Defense Technical Information Center	1,981		
0100D 420 4GTH Defense Technology Security Administration	35,684	38,180	39,305
0100D 430 COVD Defense Technology Security Administration - COVID19	1,085		
0100D 440 4GTI Defense Threat Reduction Agency	879,673	885,386	885,749
0100D 460 4GTL Defense Threat Reduction Agency - CYBER	14,904	24,474	36,736
0100D 470 4GTJ Department of Defense Education Activity	2,959,522	2,994,819	3,138,345
0100D 480 COVD Department of Defense Education Activity - COVID19	48,215		
0100D 490 011A Missile Defense Agency	545,973	574,273	502,450
0100D 520 4GTM Office of Economic Adjustment	295,932		
0100D 530 4GTM Office of the Local Defense Community Cooperation - OSD		498,008	89,686
0100D 540 4GTN Office of the Secretary of Defense	1,741,412	1,583,340	1,766,614
0100D 550 4GTC Office of the Secretary of Defense - CYBER	48,776	51,292	32,851
0100D 560 ES14 Space Development Agency	30,254	47,850	53,851
0100D 570 4GTQ Washington Headquarters Services	338,110	330,123	369,698
0100D 999 Classified Programs	17,737,859	17,810,989	17,900,146
Total, BA 04: Admin & Srvwide Activities	**34,620,305**	**34,696,407**	**34,307,366**
Total Operation and Maintenance, Defense-Wide	**45,562,439**	**45,363,428**	**44,918,366**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
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Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2020 Program Amount	FY 2020 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2020 Program Growth Amount	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2021 Program Growth Amount	FY 2022 Program Amount
0101	EXEC, GEN'L & SPEC SCHEDS	6,172,767	0	1.54%	95,061	-35,154	6,232,674	0	2.27%	141,482	140,458	6,514,614
0103	WAGE BOARD	25,422	0	1.54%	391	18,158	43,971	0	2.27%	998	-656	44,313
0104	FN DIRECT HIRE (FNDH)	7,404	0	1.54%	114	147	7,665	0	2.27%	174	-13	7,826
0106	BENEFIT TO FMR EMPLOYEES	1,999	0	1.54%	31	-945	1,085	0	2.27%	25	130	1,240
0107	VOLUNTARY SEP INCENTIVES	13,746	0	1.54%	212	-12,504	1,454	0	2.27%	33	313	1,800
0110	UNEMPLOYMENT COMPENSATION	5,783	0	1.54%	89	229	6,101	0	2.27%	138	2	6,241
0111	DISABILITY COMPENSATION	8,601	0	1.54%	132	874	9,607	0	2.27%	218	513	10,338
0121	PCS BENEFITS	9,955	0	1.54%	153	-97	10,011	0	2.27%	227	-354	9,884
	TOTAL CIVILIAN PERSONNEL COMPENSATION	**6,245,677**	**0**		**96,183**	**-29,292**	**6,312,568**	**0**		**143,295**	**140,393**	**6,596,256**
0308	TRAVEL OF PERSONS	672,834	0	2.00%	13,457	225,357	911,648	0	1.90%	17,321	-92,786	836,183
	TOTAL TRAVEL	**672,834**	**0**		**13,457**	**225,357**	**911,648**	**0**		**17,321**	**-92,786**	**836,183**
0401	DLA ENERGY (FUEL PRODUCTS)	148,238	0	-5.07%	-7,516	59,749	200,471	0	10.10%	20,248	-49,136	171,583
0402	SERVICE FUND FUEL	0	0	0.00%	0	625	625	0	10.10%	63	-688	0
0411	ARMY SUPPLY	4,895	0	4.10%	201	33,245	38,341	0	8.12%	3,113	-2,529	38,925
0412	NAVY MANAGED SUPPLY, MATL	130	0	4.02%	5	28,025	28,160	0	8.29%	2,334	-24,252	6,242
0413	MARINE CORPS SUPPLY	4,781	0	1.82%	87	-4,770	98	0	-10.46%	-10	0	88
0414	AIR FORCE CONSOL SUST AG (SUPPLY)	258,851	0	9.69%	25,083	-268,311	15,623	0	2.88%	450	-1,373	14,700
0416	GSA SUPPLIES & MATERIALS	78,016	0	2.00%	1,560	-53,864	25,712	0	1.90%	489	-4,550	21,651
0417	LOCAL PURCH SUPPLIES & MAT	28,262	0	2.00%	565	25,790	54,617	0	1.90%	1,038	-1,185	54,470

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2020 Program Amount	FY 2020 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2020 Program Growth Amount	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2021 Program Growth Amount	FY 2022 Program Amount
0418	AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	81,199	0	2.57%	2,087	-83,262	24	0	2.50%	1	0	25
0421	DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	4,267	0	-0.07%	-3	-4,219	45	0	-0.18%		-1	44
0422	DLA MAT SUPPLY CHAIN (MEDICAL)	3,985	0	0.14%	6	-2,842	1,149	0	0.20%	2	-514	637
0423	DLA MAT SUPPLY CHAIN (SUBSISTENCE)	1,161	0	-0.05%	-1	-1,088	72	0	2.64%	2	1	75
0424	DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,116	0	-0.14%	-7	31,528	36,637	0	2.55%	934	1,815	39,386
0425	FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	0.00%	0	277,917	277,917	0	-2.35%	-6,531	-46,638	224,748
0426	FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	0.00%	0	119,294	119,294	0	-17.80%	-21,234	-22,255	75,805
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	**618,901**	**0**		**22,067**	**157,817**	**798,785**	**0**		**898**	**-151,304**	**648,379**
0502	ARMY FUND EQUIPMENT	7,395	0	4.10%	303	-2,810	4,888	0	8.12%	397	-3,436	1,849
0503	NAVY FUND EQUIPMENT	3,666	0	4.02%	147	-714	3,099	0	8.29%	257	4	3,360
0505	AIR FORCE FUND EQUIP	7,713	0	0.00%	0	-6,486	1,227	0	2.55%	31		1,258
0506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	32,921	0	-0.09%	-30	-21,461	11,430	0	2.20%	251	-1,511	10,170
0507	GSA MANAGED EQUIPMENT	9,256	0	2.00%	185	-4,931	4,510	0	1.90%	86	-353	4,243
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	108	0	6.04%	7	-115	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	**61,059**	**0**		**613**	**-36,518**	**25,154**	**0**		**1,022**	**-5,296**	**20,880**

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2020 Program Amount	FY 2020 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2020 Program Growth Amount	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2021 Program Growth Amount	FY 2022 Program Amount
0601	ARMY INDUSTRIAL OPERATIONS	3,306	0	0.00%	0	-416	2,890	0	9.41%	272	0	3,162
0603	DLA DISTRIBUTION	31,701	0	0.00%	0	-30,604	1,097	0	0.00%	0	-264	833
0610	NAVY AIR WARFARE CENTER	18,984	0	4.94%	938	-3,598	16,324	0	2.18%	356	-2,553	14,127
0611	NAVY SURFACE WARFARE CTR	26,457	0	8.14%	2,154	6,410	35,021	0	0.96%	336	1,300	36,657
0612	NAVY UNDERSEA WARFARE CTR	2,014	0	9.23%	186	-432	1,768	0	0.39%	7	454	2,229
0614	SPACE & NAVAL WARFARE CENTER	14,406	0	6.25%	900	-2,226	13,080	0	0.46%	60	-5,328	7,812
0623	NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	0	0	0.00%	0	595	595	0	13.60%	81	-676	0
0625	NAVY TRANS (SERVICE SUPPORT)	0	0	0.00%	0	242	242	0	18.90%	46	-288	0
0630	NAVAL RESEARCH LABORATORY	596	0	4.50%	27	-623	0	0	0.00%	0	0	0
0631	NAVY BASE SUPPORT (NFESC)	21	0	1.77%	0	1,110	1,131	0	4.17%	47		1,178
0633	DLA DOCUMENT SERVICES	252	0	0.65%	2	1,425	1,679	0	1.58%	27	-8	1,698
0634	NAVFEC (UTILITIES AND SANITATION)	455	0	2.00%	9	6,416	6,880	0	0.00%	0	0	6,880
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	0.00%	0	32,053	32,053	0	0.00%	0	5,847	37,900
0661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	2,000	0	7.11%	142	2,885	5,027	0	3.38%	170	-383	4,814
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	129,033	0	4.80%	6,194	-81,542	53,685	0	7.63%	4,096	949	58,730
0672	PRMRF PURCHASES	222,896	0	0.00%	0	33,287	256,183	0	2.85%	7,301	12,263	275,747
0677	DISA TELECOMM SVCS - REIMBURSABLE	54,145	0	0.00%	0	10,331	64,476	0	0.49%	316	-12,090	52,702
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	5,945	5,945	0	0.00%	0	288	6,233

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2020 Program Amount	FY 2020 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2020 Program Growth Amount	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2021 Program Growth Amount	FY 2022 Program Amount
0679	COST REIMBURSABLE PURCHASE	0	0	0.00%	0	38,028	38,028	0	0.00%	0	760	38,788
0680	BUILDING MAINT FUND PURCH	48	0	0.00%	0	18,491	18,539	0	1.00%	185	208	18,932
0683	PURCHASES FROM DWCF DEFENSE COUNTERINTELLIGENCE & SECURITY AGENCY	332,167	0	0.00%	0	38,887	371,054	0	0.00%	0	-45,946	325,108
0695	DFAS FINANCIAL OPERATIONS (DLA)	0	0	0.00%	0	4,900	4,900	0	-5.09%	-249	249	4,900
0696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	44,778	0	26.83%	12,014	-1,256	55,536	0	10.38%	5,765	2,707	64,008
0697	REFUNDS	0	0	0.00%	0	536	536	0	0.00%	0	-536	0
	TOTAL OTHER FUND PURCHASES	**883,259**	**0**		**22,565**	**80,845**	**986,669**	**0**		**18,815**	**-43,046**	**962,438**
0702	AMC SAAM (FUND)	360,537	0	-5.20%	-18,748	-102,481	239,308	0	-0.90%	-2,154	-10,388	226,766
0703	JCS EXERCISES	0	0	0.00%	0	91,328	91,328	0	-0.90%	-822	3,496	94,002
0705	AMC CHANNEL CARGO	9,317	0	2.00%	186	-1,568	7,935	0	5.40%	428	-8,331	32
0706	AMC CHANNEL PASSENGER	115	0	2.00%	2	-100	17	0	1.90%	0		17
0708	MSC CHARTERED CARGO	36,841	0	2.00%	737	-2,193	35,385	0	1.90%	672	-3,854	32,203
0710	MSC SURGE SEALIFT (FULL OPERATING STATUS)	0	0	0.00%	0	25,488	25,488	0	0.00%	0	7,500	32,988
0719	SDDC CARGO OPS-PORT HNDLG	0	0	0.00%	0	6,777	6,777	0	28.70%	1,945	-1,943	6,779
0720	DSC POUNDS DELIVERED	20	0	13.30%	3	-20	3	0	-25.50%	-1		2
0723	MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	0.00%	0	4	4	0	-4.60%		0	4
0771	COMMERCIAL TRANSPORT	248,801	0	2.00%	4,976	-121,749	132,028	0	1.90%	2,509	6,874	141,411
	TOTAL TRANSPORTATION	**655,631**	**0**		**-12,844**	**-104,514**	**538,273**	**0**		**2,578**	**-6,647**	**534,204**

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2020 Program Amount	FY 2020 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2020 Program Growth Amount	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2021 Program Growth Amount	FY 2022 Program Amount
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	8,109	0	2.00%	162	899	9,170	0	2.27%	208	89	9,467
0912	RENTAL PAYMENTS TO GSA (SLUC)	112,779	0	2.00%	2,256	-36,214	78,821	0	1.90%	1,498	-1,756	78,563
0913	PURCHASED UTILITIES (NON-FUND)	58,522	0	2.00%	1,170	11,344	71,036	0	1.90%	1,350	1,440	73,826
0914	PURCHASED COMMUNICATIONS (NON-FUND)	485,277	0	2.00%	9,706	-46,716	448,267	0	1.90%	8,517	-39,671	417,113
0915	RENTS (NON-GSA)	133,769	0	2.00%	2,675	278,136	414,580	0	1.90%	7,877	-18,118	404,339
0917	POSTAL SERVICES (U.S.P.S)	3,077	0	2.00%	62	1,198	4,337	0	1.90%	82	-1,559	2,860
0920	SUPPLIES & MATERIALS (NON-FUND)	824,318	0	2.00%	16,486	-118,499	722,305	0	1.90%	13,724	-75,430	660,599
0921	PRINTING & REPRODUCTION	14,202	0	2.00%	284	-2,083	12,403	0	1.90%	236	-1,796	10,843
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,173,265	0	2.00%	83,465	-1,475,426	2,781,304	0	1.90%	52,845	-86,534	2,747,615
0923	FACILITIES SUST, REST, & MOD BY CONTRACT	414,924	0	2.00%	8,298	-166,891	256,331	0	1.90%	4,870	149,600	410,801
0924	PHARMACEUTICAL DRUGS	805	0	3.90%	31	2,437	3,273	0	3.90%	128	-1,733	1,668
0925	EQUIPMENT PURCHASES (NON-FUND)	1,390,125	0	2.00%	27,803	-356,376	1,061,552	0	1.90%	20,169	79,634	1,161,355
0926	OTHER OVERSEAS PURCHASES	3,671	0	2.00%	73	-1,334	2,410	0	1.90%	46	-1	2,455
0928	SHIP MAINTENANCE BY CONTRACT	0	0	0.00%	0	4,818	4,818	0	1.90%	92	1,811	6,721
0929	AIRCRAFT REWORKS BY CONTRACT	264,307	0	2.00%	5,286	865,172	1,134,765	0	1.90%	21,561	-562,124	594,202
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	164,163	0	2.00%	3,283	179,468	346,914	0	1.90%	6,591	160,117	513,622
0932	MGT PROF SUPPORT SVCS	1,439,338	0	2.00%	28,787	-378,703	1,089,422	0	1.90%	20,699	129,638	1,239,759

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2020 Program Amount	FY 2020 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2020 Program Growth Amount	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2021 Program Growth Amount	FY 2022 Program Amount
0933	STUDIES, ANALYSIS & EVAL	226,397	0	2.00%	4,528	-4,747	226,178	0	1.90%	4,297	-6,568	223,907
0934	ENGINEERING & TECH SVCS	531,126	0	2.00%	10,623	-162,927	378,822	0	1.90%	7,198	237	386,257
0935	TRAINING AND LEADERSHIP DEVELOPMENT	175,665	0	2.00%	3,513	-20,107	159,071	0	1.90%	3,022	-32,531	129,562
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	3,572	0	2.00%	71	104,554	108,197	0	1.90%	2,056	15,779	126,032
0937	LOCALLY PURCHASED FUEL (NON-FUND)	3,522	0	2.00%	70	8,818	12,410	0	1.90%	236	-998	11,648
0951	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	20,137	0	0.00%	0	952	21,089	0	0.00%	0	8,042	29,131
0954	OTHER COSTS (MILITARY - ACCRUED HEALTH CARE)	169	0	0.00%	0	-169	0	0	0.00%	0	0	0
0955	OTHER COSTS (MEDICAL CARE)	58,141	0	3.90%	2,267	4,473	64,881	0	3.90%	2,530	2,114	69,525
0957	OTHER COSTS (LAND AND STRUCTURES)	69,874	0	2.00%	1,397	36,663	107,934	0	1.90%	2,051	-35,399	74,586
0959	OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	5	0	2.00%	0	43	48	0	1.90%	1	-26	23
0960	OTHER COSTS (INTEREST AND DIVIDENDS)	298	0	2.00%	6	226	530	0	1.90%	10	-9	531
0964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	2,077	0	2.00%	42	-1,830	289	0	1.90%	5	-100	194
0984	EQUIPMENT CONTRACTS	20,243	0	2.00%	405	7,845	28,493	0	1.90%	541	829	29,863
0985	RESEARCH & DEVELOPMENT, CONTRACTS	5,412	0	0.00%	0	-2,914	2,498	0	0.00%	0	969	3,467
0986	MEDICAL CARE CONTRACTS	10,397	0	3.90%	405	-9,587	1,215	0	3.90%	47	-18	1,244
0987	OTHER INTRA-GOVT PURCH	3,038,617	0	2.00%	60,772	-235,604	2,863,785	0	1.90%	54,412	-18,243	2,899,954

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2020 Program Amount	FY 2020 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2020 Program Growth Amount	FY 2021 Program Amount	FY 2021 Foreign Currency Amount	Price Growth Percent	Price Growth Growth	FY 2021 Program Growth Amount	FY 2022 Program Amount
0988	GRANTS	771,525	1	2.00%	15,431	221,069	1,008,026	0	1.90%	19,152	-734,178	293,000
0989	OTHER SERVICES	3,121,799	0	2.00%	62,436	585,921	3,770,156	0	1.90%	71,633	42,293	3,884,082
0990	IT CONTRACT SUPPORT SERVICES	1,126,436	0	2.00%	22,529	-371,962	777,003	0	1.90%	14,763	127,200	918,966
0991	FOREIGN CURRENCY VARIANCE	1	0	2.00%	0	3,454	3,455	0	1.90%	66	-2,411	1,110
0998	OTHER COSTS (SOCOM ONLY)	0	0	0.00%	0	1,510	1,510	0	0.00%	0	-520	990
	TOTAL OTHER PURCHASES	**18,676,064**	**1**		**374,324**	**-1,073,091**	**17,977,298**	**0**		**342,513**	**-899,931**	**17,419,880**
9999	**PUBLISHED OFFICIAL POSITION**	**27,813,425**	**1**		**516,366**	**-779,397**	**27,550,395**	**0**		**526,443**	**-1,058,618**	**27,018,220**

Excludes classified programs, which may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."
*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).
**The FY 2021 Enacted Column does not include the FY 2021 Congressional add of $300.5 million provided to the Department for Readiness "to be transferred to the operation and maintenance accounts and be divided proportionately among the Services and the National Guard and reserve components."

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Fiscal Year 2022 President's Budget

Civil Military Programs

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
CMP	237,992	4,760	38,415	281,167	5,342	-149,198	137,311

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Department of Defense (DoD) Civil Military Programs are managed by the Assistant Secretary of Defense for Manpower and Reserve Affairs (ASD (M&RA)) and encompass outreach and service programs identified as follows:

- National Guard Youth Challenge Program
- Innovative Readiness Training Program
- DoD STARBASE Program - The Department is not requesting any funding for STARBASE in FY 2022.

National Guard Youth Challenge Program (NGYCP) (Title 32 U.S.C. 509) is a youth development outreach program managed by the Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs and administered by the National Guard Bureau (NGB) through cooperative agreements with the States. The NGYCP provides the DoD an opportunity to work with State and local governments to engage our nation's youth. The goal of the NGYCP is to improve the life skills and employment potential of participants by providing military-based training and supervised work experience. The 18-month program consists of at least a 22-week residential phase that includes a 2-week pre-challenge phase and a 12-month post-residential phase. The NGYCP core program components are as follows:

- Assists participants in attaining a high school diploma or its equivalent;
- Provides leadership development, promoting fellowship and community service;
- Additional Job Challenge Phase at certain Youth Challenge Programs provides occupational skills instruction and credentialing; individualized career and academic counseling; leadership development activities that encourage responsibility, employability, and other positive behavior; employer engagement and job placement.
- Develops life coping and job skills, while improving participant physical fitness, health and hygiene. The NGYCP has measurably improved the employment and academic outcomes for at-risk youth. Compared to peers, at-risk youth who participate in NGYCP have higher rates

I. Description of Operations Financed: (Cont.)

of employment and higher earnings, and are more likely to earn a GED or college credits. DoD funds provided may not exceed 75 percent of the costs of operating the NGYCP. The program is currently operating in 44 programs locations (states and territories) to include the District of Columbia (D.C.), and Puerto Rico.

- In FY 2021 NGYCP is providing assistance to adjudicate State and Local responses to the pandemic for additional safety protocols to include PPE equipment, sanitizing equipment and modifications to billeting to accommodate social distancing. Continued workforce development remains a priority as well for the States.

Innovative Readiness Training Program (IRT) (Title 10 U.S.C. 2012) The IRT program builds mutually beneficial partnerships between U.S. communities and the DOD to meet training and readiness requirements for Service Members and units while addressing public and civil-society needs. The program generates military readiness for approximately 7,000 joint Service Members each year by providing hands-on training for mission-essential tasks in complex interagency, joint, and total force environments that are seldom found outside of a national crisis and often only simulated during other training events. Projects are in the heart of American communities and typically include building critical infrastructure, providing mobile health, dental and/or veterinary clinics, or conducting cyber vulnerability assessments. The program generates both the quality and quantity of training venues required for mission readiness. The program also develops partnership capabilities that translate into our nation's capacity to form and sustain successful alliances and coalitions.

In addition to attracting and retaining talent within the DOD, the program also strengthens the bond between American citizens and the U.S. military, showcasing the diversity and operational excellence of our military members. Examples of IRT projects include:

- Ola de Esperanza Sanadora (Healing Wave of Hope), Puerto Rico: Medical, dental, and optometry services provided at 6 temporary clinic sites located across the southwestern expanse of the island. 898 military members from 82 units trained on mission essential tasks, leadership, and community outreach (e.g. disease management and basic first aid), as well as basic and advanced life support, medical skills, and personnel accountability. This effort served 9,052 patients, delivered 2,850 pairs of eye glasses, and totaled over 26,560 medical procedures. This added up to a total value of $1.9M saved by the community.
- Road Paving Project, Tinian, Central Northern Marianas Islands: In direct response to the National Defense Strategy, this project is set to repair, pave, and rebuild multiple neighborhood and access roads across the island that will improve accessibility and increase safety to residents and travelers. Current road conditions are failing, therefore, emergency responders, residents, and commuters will see immediate benefit.
- Civil Affairs, Qawalangin Tribe, Unalaska: Assessments captured the state of structures, capabilities, and organizations to allow Functional Specialty Team members to formulate recommendations for enhancing, sustaining, and/or establishing the physical and administrative resources necessary for a functioning society and individual human flourishing. The training provided service members with unmatched training opportunities in core competencies and functions in civil engagement, civil reconnaissance, and civil information management.

I. Description of Operations Financed: (Cont.)

- Resilience Cyber Mission, Michigan: 21 service members were trained during this partnership with the Department of Technology, Management and Budget. Service members trained on time-sensitive USCYBERCOM mission essential tasks for hunt operations, as well as intelligence assessment, rules of engagement development, risk assessment, and many more. 13 cyber threat hunts were performed to assess advance persistent threats use of industry defined tactics, techniques, and procedures. The project resulted in over $400,000 in cost saving to the community partner.

DoD STARBASE Program (Title 10 U.S.C. 2193b) The DoD STARBASE Program is a DoD Youth Outreach Program designed to raise the interest in learning and improve the knowledge and skills of students in mathematics, science, and technology. The program works with schools whose students who are eligible to receive Title 1 services. The curriculum utilizes hands-on instruction and activities that meet or exceed the National Standards.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $300 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
DoD STARBASE Program	$40,883	$0	$41,167	0.00%	$41,167	$41,167	$0
Innovative Readiness Training (IRT)	$8,248	$13,115	$16,885	128.75%	$30,000	$30,000	$12,592
National Guard Youth Challenge Program (NGYCP)	$188,861	$134,878	$75,122	55.70%	$210,000	$210,000	$124,719
Total	**$237,992**	**$147,993**	**$133,174**	**89.99%**	**$281,167**	**$281,167**	**$137,311**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$147,993**	**$281,167**
Congressional Adjustments (Distributed)	133,174	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**281,167**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**281,167**	
Supplemental	0	
Reprogrammings	0	
Price Changes		5,342
Functional Transfers		0
Program Changes		-149,198
CURRENT ESTIMATE	**281,167**	**137,311**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$281,167**	**$137,311**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)		**$147,993**
1. Congressional Adjustments		$133,174
a) Distributed Adjustments	$133,174	
1) DoD STARBASE Program	$41,167	
2) Innovative Readiness Training (IRT)	$16,885	
3) National Guard Youth Challenge Program (NGYCP)	$75,122	
b) Undistributed Adjustments		$0
c) Adjustments to Meet Congressional Intent		$0
d) General Provisions		$0
FY 2021 Appropriated Amount		**$281,167**
2. War-Related and Disaster Supplemental Appropriations		$0
a) OCO Supplemental Funding		$0
3. Fact-of-Life Changes		$0
a) Functional Transfers		$0
b) Technical Adjustments		$0
c) Emergent Requirements		$0

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 Baseline Funding.....$281,167

4. Reprogrammings (Requiring 1415 Actions).....$0

a) Increases.....$0

b) Decreases.....$0

Revised FY 2021 Estimate.....$281,167

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings.....$0

a) Less: OCO Supplemental Funding.....$0

FY 2021 Normalized Current Estimate.....$281,167

6. Price Change.....$5,342

7. Functional Transfers.....$0

a) Transfers In.....$0

b) Transfers Out.....$0

8. Program Increases.....$0

a) Annualization of New FY 2021 Program.....$0

b) One-Time FY 2022 Increases.....$0

c) Program Growth in FY 2022.....$0

III. Financial Summary ($ in Thousands): (Cont.)

9. Program Decreases ..... $-149,198

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-135,704

1) DoD STARBASE Program ..... $-41,949
Decrease reflects the annualization of FY 2021 congressional adjustments in order to normalize the baseline from which
FY 2022 adjustments are made.
(FY 2021 Baseline: $41,167 thousand)

2) Innovative Readiness Training (IRT) ..... $-17,206
Decrease reflects the annualization of FY 2021 congressional adjustments in order to normalize the baseline from which
FY 2022 adjustments are made.
(FY 2021 Baseline: $30,000 thousand)

3) National Guard Youth Challenge (NGYCP) ..... $-76,549
Decrease reflects the annualization of FY 2021 congressional adjustments in order to normalize the baseline from which
FY 2022 adjustments are made.
(FY 2021 Baseline: $210,000 thousand)

c) Program Decreases in FY 2022 ..... $-13,494

1) Innovative Readiness Training (IRT) ..... $-772
The IRT decrease reflects a lower expected output of individual training activities across various communities.

(FY 2021 Baseline: $13,115 thousand)

2) National Guard Youth Challenge (NGYCP) ..... $-12,722

III. Financial Summary ($ in Thousands): (Cont.)

The NGYCP decrease results in a lower level of planned cadet enrollment and matriculation in states that have secured state matching funds.
(FY 2021 Baseline: $134,878 thousand)

FY 2022 Budget Request $137,311

IV. Performance Criteria and Evaluation Summary:

The Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs (ASD (M&RA)), has policy oversight and budget control over the DoD CMP. The control and management of the DoD CMP is maintained through the establishment of policies, directives, and funding controls. The National Guard Bureau, through the use of cooperative agreements with participating States, administers the program on behalf of the Secretary of Defense. The evaluation of the program is made by the Secretary of Defense, the Deputy Secretary of Defense, the Under Secretary of Defense (Personnel and Readiness), and the ASD (M&RA).

Currently, there are 44 Programs located in 29 States, the District of Columbia and Puerto Rico, 39 Youth Challenge Programs and 5 Job Challenge Programs. The Department projects the addition of one new state (Ohio) to be added in FY 2022.

The performance measurement represents the number of students expected to graduate from the Challenge academy by fiscal year. The profile below does not depict the impact of the funding change between FY 2021 and FY 2022 as determinations on which locations will be impacted are not final.

STATE	FY 2020	FY 2021	FY 2022
Alaska	340	340	250
Arkansas	200	200	200
California (3 YC, 1 JC)	1,200	1,200	1,230
District of Columbia	200	200	150
Florida	300	300	300
Georgia (2 YC*, 1 JC)	1,200	925	925
Hawaii (2 YC)	400	400	350
Idaho	200	200	230
Illinois	525	525	280
Indiana	200	200	200
Kentucky (2 YC)	400	400	400
Louisiana (3 YC)	1,400	1,400	1,300
Maryland	200	200	200
Michigan (1 YC, 1 JC)	230	230	328
Mississippi	400	400	400
Montana	200	200	205
Nevada	0	200	200
New Jersey	200	200	200
New Mexico	200	200	225

IV. Performance Criteria and Evaluation Summary:

North Carolina (2 YC)	450	450	450
Oklahoma	220	220	220

STATE	FY 2020	FY 2021	FY 2022
Oregon	250	250	345
Pennsylvania	0	200	200
Puerto Rico	320	340	440
South Carolina (1 YC, 1 JC)	200	200	300
Tennessee*	200	0	0
Texas	300	200	230
Virginia	300	300	250
Washington	270	270	270
Wisconsin	200	200	200
West Virginia (2 YC, 1 JC)	300	300	600
Wyoming	200	200	200
Total	**11,205**	**11,050**	**11,278**

* Program terminated between FY 2020 and FY 2021 due to State not matching budget impact with COVID-19 response.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022

Personnel Summary Explanations:
Not Applicable.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
988	GRANTS	237,992	4,760	38,415	281,167	5,342	-149,198	137,311
0999	**TOTAL OTHER PURCHASES**	**237,992**	**4,760**	**38,415**	**281,167**	**5,342**	**-149,198**	**137,311**
9999	**GRAND TOTAL**	**237,992**	**4,760**	**38,415**	**281,167**	**5,342**	**-149,198**	**137,311**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Defense Acquisition University

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 3: Training and Recruiting

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DAU	179,108	3,043	-20,256	161,895	3,486	6,226	171,607

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
The Defense Acquisition University (DAU) (http://www.dau.edu) is a corporate university of the Department of Defense, Office of the Under Secretary of Defense (Acquisition and Sustainment) (OUSD, A&S). The DAU's mission is to provide a global learning environment to develop qualified acquisition, requirements, and contingency professionals who deliver and sustain effective and affordable warfighting capabilities. The DAU's vision is to produce an accomplished and adaptive workforce, giving the warfighter a decisive edge.

The DAU helps approximately 183,000 Department of Defense (DoD) acquisition-coded employees to achieve the right acquisition outcomes now and in the future. It is the one institution that affects all Defense Acquisition Workforce (DAW) professionals across six functional areas at every stage of their career. DAU’s products and services target workplace performance and promote mission effectiveness, and are critical to improving the DAW's professionalism. Also, the DAU provides support to four functional areas: international, requirements, earned value management, and services acquisition, in addition to the Defense Contract Management Agency (DCMA) via the College of Contract Management (CCM).

DAUNext - Transforming DAU Support to the Acquisition Workforce
The Defense Acquisition Workforce Improvement Act (DAWIA), enacted in 1991, established the DAU. The DAWIA emerged from the 1985 Packard Commission when the acquisition workforce was considered inadequately and inconsistently trained. Since then, the Defense environment has evolved and DAU has worked to keep pace of the changes from technologies that were mainly created and owned in the defense industrial base to the fast-changing technology is available to all and being developed in a diverse international industrial base that doesn't need to work with DoD.

Similarly, the learning environment has evolved. DAW professionals were told what they should learn, when they should learn it, and the learning was pushed to them. Now, DAW professional desire greater ownership and control over their learning destiny and expect that knowledge is available when required.

The DAUNext transformation will flow from changes in how the Department structures workforce development. Much like the acquisition system itself, the DoD workforce management framework grew to include excessive requirements and is too rigid to respond to diverse and changing

I. Description of Operations Financed: (Cont.)
demands on and from the workforce. The Department has long worked under a system where everything was required for each career field, whether relevant or not to their work environment. For example, contracting had grown to over 800 hours of required training. More and more career fields and career paths were added under the old structure resulting in too much training delivered to the wrong people at the wrong time. The solution chosen by the Department to resolve this problem is called “Back to Basics”, which will streamline required training to a core minimum and then empower the workforce to tailor their training and development to meet their workplace needs. This solution, in turn, drives dramatic changes at the DAU.

To succeed in a world where most training is optional, and where training needs are diverse and quickly changing, the DAU must focus on three outcomes for DAUNext: learning must be effortless; the content must be world-class; and must build and rely upon a vast and dynamic network. The DAU is the learning platform that meets the needs of the modern workforce:

Effortless learning. We will be asking an increasingly stressed and busy workforce to choose DAU to help them succeed, so we must make it as easy as possible to find and use our learning assets. In DAUNext, our customers may sometimes be looking for specific training, as a credential, to support them in their current job. Sometimes they will run across it by accident; find surprising things. And the learning is personalized just for them. They can learn in the workflow, where learning is part of their work, while it helps them do their job. In a world where 30 seconds sometimes seems an eternity, we have to make learning available naturally and readily, right now.

World-class content. We must change our definition of quality. It is no longer enough to be correct. The policy that our learners must comply with should not be the center of our learning content. Our content must build critical thinking skills and confidence in each learner's ability to decide and act to drive performance excellence. If we want busy people to choose our learning, we must offer quality experiences that are personalized, relevant, this-minute current, and informed by the best experts in the world. To realize this, we must form design partnerships between our content experts and our learning specialists that empower us to rethink and re-envision our learning assets. By implementing the latest tools and technologies, we can balance learning science with high-quality modern design and delivery to exceed our learners' expectations.

Dynamic Network. The network is going to be vital to us as we transform. We can already see that happening. We are connecting people who know with the people who need the knowledge. Think about that as our job. We also have scale with our network. It's a massive advantage to us in reaching the workforce, and it's a significant advantage to us competitively. Nobody else has that. We must think about ourselves as the world's largest and most significant acquisition network. We can reach everyone in the acquisition workforce, and everyone knows that we're the way for them to reach everyone. In the future, imagine that our competitors give up on being our competition and instead want to hitch a ride on the DAU network.

The DAU used to be a conduit down to a learner in a classroom or an asynchronous course. We are now expanding into a network that connects many people to many people. A network that delivers world-class content that people might not have been aware of and exposes it effortlessly.

Current Status: The DAU's transformation is well underway. The Under Secretary of Defense for Acquisition and Sustainment (USD(A&S)) recognizes that the DAU is a critical component of the "Back to Basics" initiative championed by USD(A&S). The COVID-19 pandemic has

I. Description of Operations Financed: (Cont.)
accelerated this transformation. As of August 2020, DAU rapidly converted over 86% of the seats in its classroom courses to virtual instructor-led training (VILT) because of its technology strategy and expected to maintain a high VILT level after the pandemic to support its transformation.

One of the DAU's goals is to produce quality and breadth of learning assets to improve acquisition outcomes. Thus, the DAU continues to succeed in its vital function - giving the DAW tools and knowledge it needs to succeed. The DAU accomplished an impressive amount of learning to the workforce in FY 2020:

- Provided over 6.2 million hours of foundational learning;
- Graduated 209,166 (distance learning course graduates: 167,242 and VLIT/ILT graduates: 41,924);
- Offered 331 online continuous learning modules, with approximately 644,020 student completions; and
- Provided 141,379 hours of Performance Learning.

Mission Success
The DAU has repeatedly demonstrated, and recognition has followed, for its success in providing a global learning environment. The DAU earned reaffirmation of accreditation from the Council on Occupational Education (CoE) and regularly has received recognition as a sector leader in the corporate training industry.

- DAU has been recognized as the 2020 Chief Learning Officer Learning Elite Winners Circle (2017–2020). The Learning Elite program honors the best organizations for learning and development, utilizing best practices in evaluation to rank based on their impact, size, and industries served. It also recognizes individual companies for their efforts in functional areas, including leadership development, use of technology, executive buy-in, and content development and delivery, among others.

- In 2019, the DAU was selected for the Trailblazer Award as part of the prestigious Chief Learning Officer Learning in Practice award program. This program recognizes the very best learning executives. They demonstrate excellence in the design and delivery of employee development programs through a combination of qualities such as leadership, vision, business acumen, and strategic alignment. The trailblazer award honors those who have delivered new and unique applications of emerging technology to employee learning and development.

- In 2019, the DAU was recognized as the Public Sector Innovation Winner for implementing its business intelligence project, Empowering People Through Data Literacy, by the Public Sector 360 Media Group's award program. The Government Innovation Awards showcase the best examples of discovery and innovation in government IT.

- Also, in 2019 and for the ninth consecutive year, ELearning! Magazine named the DAU as one of the best learning programs at the world Enterprise Learning! Conference & Expo.

I. Description of Operations Financed: (Cont.)
As the primary learning assets provider for the DAW, the DAU is a strategic enabler that expedites the right acquisition outcomes by fully engaging its students, in the classroom, online, and on the job. Its products and services enhance workplace performance, promote mission effectiveness, and help reshape the DAW to meet future challenges. The DAU strives to be fully integrated into its learners' careers from the time of first-course enrollment until retirement, providing the DAW with effective training to acquire the very best weapons systems, equipment, and services for this nation's warfighters.

DAU Strategic Goals
Over the last two years, the DAU has shifted our culture from providing products and services to where we understand customers so that we can deliver learning solutions that meet their needs, every day, in whatever form and whatever place is most potent.

While not a Program of Record, the DAU executes the following core functions in support of three National Defense Strategy Lines of Effort: 1) Build a More Lethal Force, 2) Strengthen Alliances and Attract New Partners, and 3) Reform the Department's Business Practices for Greater Performance and Affordability:

- **Build a More Lethal Force –** The National Defense Strategy clarifies that lethality is essential to our Nation's security. A critical element of successfully building this more lethal force is recruiting, developing, and retaining a high-quality military and civilian workforce. DAU Strategic Goal 1 identifies on rapidly create learning solutions focused on stakeholder/customer needs, ensuring they have the information and training they need to develop and procure the weapons on which the warfighter depends, and delivering them at the speed of relevance.

- **Strengthen Alliances and Attract New Partners –** The National Defense Strategy highlights the importance of working with our international partners to defend freedom, deter war, and maintain the rules which underwrite a free and open international order.

- **Reform the Department's Business Practices for Greater Performance and Affordability -** The National Defense Strategy calls for an end to the current bureaucratic approach to acquisition and a transition to a culture where results and accountability matter.

DAU Strategy Goal 1 – Rapidly create learning solutions focused on customer and stakeholder needs. Modernize learning assets by redesigning curriculum to employ learning technology and advanced methods to engage learners and enhance job performance skills.

DAU Strategy Goal 2 - focuses on DAU's learning platform transformation and enterprise technologies to create an adaptive and engaging user-driven experience. These learning solutions are critical to the DAW to understand the new acquisition initiatives and have the knowledge and skills they need to successfully perform their jobs in this new culture. And our international partners' acquisition processes to be better resourced and outfitted.

I. Description of Operations Financed: (Cont.)
DAU Strategy Goal 3 - cultivates an expert DAU workforce that supports the user-driven experience. Develop Human Capital workforce mix of buy, borrow, build, balance, and bounce (e.g., federal workforce, contract workforce, detail augmentation, advisors) required to support a transformed Learning Delivery environment.

DAU Strategy Goal 4 - provides effective and efficient facilities and business operations. Create modern learning support facilities and optimized business processes and operations to enable the DAU transformation.

Assisting the Department change its acquisition culture to support the National Defense Strategy, requires DAU to change its learning and development culture. When DAU accomplishes its strategic goals, the DAW will be learning effortlessly, receiving world-class content, and connecting across a dynamic network.
The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
The DAU main campus is located at Ft. Belvoir, Virginia where the university maintains a staff for centralized academic oversight, a robust curriculum development center, and an e-learning and technology development directorate. The university has five regional campuses strategically located in areas where there is a high concentration of DoD acquisition workforce members. The five regional campuses are as follows:

- **Capital and Northeast** – Fort Belvoir, Virginia (serves workforce of 43,500)
- **Mid-Atlantic** – California, Maryland (serves workforce of 33,200)
- **Midwest** – Kettering, Ohio (serves workforce of 26,400)
- **South** – Huntsville, Alabama (serves workforce of 41,800)
- **West** – San Diego, California (serves workforce of 38,100)

Further, DAU has two colleges:

II. Force Structure Summary: (Cont.)

- **Defense Systems Management College (DSMC)** – Ft. Belvoir, Virginia. DSMC is chartered to provide the following to the DoD acquisition workforce across the globe: Executive level, international acquisition management, requirements, mission assistance, leadership, and research courses.
- **College of Contract Management (CCM)** – Ft. Lee, Virginia. Co-located with the DCMA headquarters at Fort Lee, VA, the CCM is chartered to provide the professional, accredited courses necessary to enhance workforce's skills within the DCMA.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
1. Teaching	$119,081	$88,352	$-1,068	-1.21%	$87,284	$87,284	$87,417
2. Curriculum Development	$15,810	$22,691	$0	0.00%	$22,691	$22,691	$26,256
3. Performance Learning	$24,564	$34,615	$0	0.00%	$34,615	$34,615	$39,126
4. Workflow Learning	$16,412	$14,443	$0	0.00%	$14,443	$14,443	$15,702
5. Research	$1,290	$1,141	$0	0.00%	$1,141	$1,141	$1,253
6. Human Capital	$1,951	$1,721	$0	0.00%	$1,721	$1,721	$1,853
Total	**$179,108**	**$162,963**	**$-1,068**	**-0.66%**	**$161,895**	**$161,895**	**$171,607**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$162,963**	**$161,895**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,068	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**161,895**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**161,895**	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,486
Functional Transfers		0
Program Changes		6,226
CURRENT ESTIMATE	**161,895**	**171,607**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$161,895**	**$171,607**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	**$162,963**
1. Congressional Adjustments	$-1,068
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$-1,068
1) Undistributed Reduction - EXCESS TO NEED - NON MIP	$-1,068
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2021 Appropriated Amount	**$161,895**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$161,895**
4. Reprogrammings (Requiring 1415 Actions)	$0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $161,895

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $161,895

6. Price Change $3,486

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $6,496

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $6,496

1) Compensation and Benefits - Transformation Civilian FTEs Skills Set Upgrade $796
+4 Civilian FTEs requirement for Transformation skills set upgrade for delivering world-class learning content and supporting customer's organization needs with hyper-relevant content. (Teaching: +$50K; Curriculum

III. Financial Summary ($ in Thousands): (Cont.)

Development: +$266K; Performance Learning: +$296K; Workflow Learning: +$154K; Research: +$14K; Human Capital: +$16K) (FY 2021 Baseline: $110,554 thousand; FY 2021 FTEs: 568 FTEs: +4 FTEs)

2) Equipment Purchases $1,000
Recent historical data shows that an increase to the baseline is required. (Teaching: +$63K; Curriculum Development: +$334K; Performance Learning: +$372K; Workflow Learning: +$194K; Research: +$17K; Human Capital: +20K) (FY 2021 Baseline: $ 4,363 thousand)

3) IT Contract Support $150
An increase to the baseline is required for IT Contract Support. (Teaching: +$9K; Curriculum Development: +$50K; Performance Learning: +$56K; Workflow Learning: +$29K; Research: +$3K; Human Capital: +$3K) (FY 2021 Baseline: $17,367 thousand)

4) Management and Professional Services $1,150
An increase to the baseline is required for contracting support in teaching, curriculum development, and performance learning. (Teaching: +$73K; Curriculum Development: +$384K; Performance Learning: +$428K; Workflow Learning: +$223K; Research: +$20K; Human Capital: $22K) (FY 2021 Baseline: $11,372 thousand)

5) Materials and Supplies $100
Increased support for materials and supplies to the baseline is required. (Teaching: +$7K; Curriculum Development: +$33K; Performance Learning: +$37K; Workflow Learning: +$19K; Research: +$2K; Human Capital: +2K) (FY 2021 Baseline: $ 772 thousand)

6) Other Intra-Governmental Purchases $2,000
An increase to the baseline is required for DISA Fourth Estate IT Optimization and DFAS financial and audit sustainability support. (Teaching: +$120K; Curriculum Development: +$670K; Performance Learning: +$746K; Workflow Learning: +$388K; Research: +$33K; Human Capital: +$43K) (FY 2021 Baseline: $1,567 thousand)

7) Purchased Communications $500
Additional support for cyber security and optimization of networks to the baseline is required. (Teaching: +$31K; Curriculum Development: +$167K; Performance Learning: +$186K; Workflow Learning: +$97K; Research: +$9K; Human Capital: 10K) (FY 2021 Baseline: $ 1,705 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

8) Travel of Persons $800
An increase to the baseline is required to support Defense Acquisition Workforce training. (Teaching: +$50K; Curriculum Development: +$267K; Performance Learning: +$298K; Workflow Learning: +$155K; Research: +$14K; Human Capital: +$16K) (FY 2021 Baseline: $1,501 thousand)

9. Program Decreases ..... $-270

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-270

1) Rental Payment to GSA - Rental Savings ..... $-270
DAU will close down commercially leased office locations and attempt to relocate on military bases. (Teaching: -$279K) (FY 2021 Baseline: $5,249 thousand)

FY 2022 Budget Request $171,607

IV. Performance Criteria and Evaluation Summary:

Number of Students Trained	Workload Actuals FY 2020	Workload Estimate FY 2021	Workload Estimate FY 2022
Classroom (ILT & VILT Starting FY20)	40,000	34,000	33,000
Web-based (Includes CLM Starting FY20)	818,000	783,000	825,000
Total	**858,000**	**817,000**	**858,000**

	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Army	163,020	155,230	163,020
Navy	300,300	285,950	300,300
Air Force	180,180	171,570	180,180
DoD	171,600	163,400	171,600
Other	42,900	40,850	42,900
Total	**858,000**	**817,000**	**858,000**

The DAU uses students trained as an efficient measure for mission performance. Students who successfully complete specified Defense Acquisition Workforce Improvement Act (DAWIA) course requirements are the key output measure. The ultimate goal is DAWIA certifications meet the mandates of Congressional legislation while improving the DoD acquisition posture. The majority of effort occurs via web-based delivery to facilitate maximum learning flexibility allowing the DAU to offer courses in a cost efficient manner.

	FY 2020	FY 2021	FY 2022
Cost per Grad (FY 2019: $220)	$209	$198	$200
$ Chg from FY 2019	-$11	-$22	-$20
% Chg from FY2019	-5.0%	-10%	-9.1%
$ Chg YoY	-$11	-$11	+$2
% Chg YoY	-5.0%	-5.3%	+1.0%

IV. Performance Criteria and Evaluation Summary:

The DAU's operating budget is quantified in terms of performance measurement and results achieved using total students trained as described above. The DAU's history, charter, and mission all emanate from the impetus of DAWIA mandates to standardize and improve DoD's acquisition posture. Average cost per student uses the population of students graduated in proportion to the dollars obligated

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**37**	**43**	**43**	**6**	**0**
Officer	34	40	40	6	0
Enlisted	3	3	3	0	0
Civilian End Strength (Total)	**669**	**621**	**621**	**-48**	**0**
U.S. Direct Hire	669	621	621	-48	0
Total Direct Hire	**669**	**621**	**621**	**-48**	**0**
Active Military Average Strength (A/S) (Total)	**37**	**43**	**43**	**6**	**0**
Officer	34	40	40	6	0
Enlisted	3	3	3	0	0
Civilian FTEs (Total)	**616**	**568**	**572**	**-48**	**4**
U.S. Direct Hire	616	568	572	-48	4
Total Direct Hire	**616**	**568**	**572**	**-48**	**4**
Average Annual Civilian Salary ($ in thousands)	**189.0**	**194.6**	**199.1**	**5.7**	**4.4**
Contractor FTEs (Total)	**139**	**129**	**131**	**-10**	**2**

Personnel Summary Explanations:
Four Civilian FTEs will be added in FY 2022 due to upgrading sets skills to be in front, iterating, prototyping, and experimenting for a world-class content in DAU's curriculums during DAU Transformation.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	116,132	1,788	-7,366	110,554	2,510	796	113,860
107	VOLUNTARY SEP INCENTIVES	280	4	-284	0	0	0	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**116,412**	**1,792**	**-7,650**	**110,554**	**2,510**	**796**	**113,860**
308	TRAVEL OF PERSONS	4,741	95	-3,335	1,501	29	800	2,330
0399	**TOTAL TRAVEL**	**4,741**	**95**	**-3,335**	**1,501**	**29**	**800**	**2,330**
633	DLA DOCUMENT SERVICES	95	1	1	97	2	0	99
0699	**TOTAL OTHER FUND PURCHASES**	**95**	**1**	**1**	**97**	**2**	**0**	**99**
771	COMMERCIAL TRANSPORT	24	0		24	0		24
0799	**TOTAL TRANSPORTATION**	**24**	**0**	**0**	**24**	**0**	**0**	**24**
912	RENTAL PAYMENTS TO GSA (SLUC)	6,421	128	-1,300	5,249	100	-270	5,079
914	PURCHASED COMMUNICATIONS (NON-FUND)	1,672	33		1,705	32	500	2,237
915	RENTS (NON-GSA)	168	3		171	3		174
917	POSTAL SERVICES (U.S.P.S)	13	0		13	0		13
920	SUPPLIES & MATERIALS (NON-FUND)	708	14	50	772	15	100	887
921	PRINTING & REPRODUCTION	330	7	0	337	6		343
922	EQUIPMENT MAINTENANCE BY CONTRACT	550	11	0	561	11	0	572
923	FACILITIES SUST, REST, & MOD BY CONTRACT	962	19		981	19	0	1,000
925	EQUIPMENT PURCHASES (NON-FUND)	7,165	143	-2,945	4,363	83	1,000	5,446
932	MGT PROF SUPPORT SVCS	12,199	244	-1,071	11,372	216	1,150	12,738
957	OTHER COSTS (LAND AND STRUCTURES)	5,045	101	-2,524	2,622	50	0	2,672
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0		1	0		1
987	OTHER INTRA-GOVT PURCH	1,537	31	-1	1,567	30	2,000	3,597
989	OTHER SERVICES	3,568	71	-1,001	2,638	50		2,688
990	IT CONTRACT SUPPORT SERVICES	17,497	350	-480	17,367	330	150	17,847
0999	**TOTAL OTHER PURCHASES**	**57,836**	**1,155**	**-9,272**	**49,719**	**945**	**4,630**	**55,294**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
9999	GRAND TOTAL	179,108	3,043	-20,256	161,895	3,486	6,226	171,607

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Defense Contract Audit Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DCAA	615,905	11,151	-20,850	606,206	13,882	-1,562	618,526

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

(www.dcaa.mil) The Defense Contract Audit Agency (DCAA) provides audit and financial advisory services to the Department of Defense (DoD) and other federal entities responsible for acquisition and contract administration. The DCAA's role in the financial oversight of government contracts is critical to ensure DoD gets the best value for every dollar spent on defense contracting. The DCAA operates under the authority, direction, and control of the Under Secretary of Defense (Comptroller)/Chief Financial Officer, and its work benefits the men and women in uniform and the American taxpayer.

The Agency's primary function is to conduct contract audits and related financial advisory services. Contract audits are independent, professional examinations of financial representations made by defense contractors. Specifically, the DCAA helps determine whether contract costs are allowable, allocable, and reasonable. The DCAA conducts audits in accordance with Generally Accepted Government Auditing Standards (GAGAS), a set of standards that ensures audit conclusions are well supported by evidence. The type and extent of DCAA's audit work varies based on the type of contract awarded, but its audit services are generally limited to acquisitions under Federal Acquisition Regulation (FAR), Part 15 (Contracting by Negotiation). The DCAA audits only contractors and it has no internal audit responsibilities within DoD.

The DCAA auditors examine contractor accounts, records, and business systems to evaluate whether contractor business practices and procedures are in compliance with the FAR, the Defense Federal Acquisition Regulation Supplement (DFARS), Cost Accounting Standards (CAS), and other applicable government laws and regulations. The DCAA has no direct role in determining which companies are awarded defense contracts; rather, it provides recommendations to government officials on contractor cost assertions regarding specific products and services. With these recommendations, contracting officers are better able to negotiate prices and settle contracts for major weapons systems, services, and supplies. Out of a population of approximately 7,500 active contractors, the DCAA engages with over 4,800 contractors in a typical year, examining more than $400 billion in contract costs, and issuing about 2,800 audit reports.

I. Description of Operations Financed: (Cont.)
In FY 2022, the DCAA will be executing its entire portfolio of audit work including Incurred Cost, Forward Pricing, Terminations and Claims, Business Systems, Cost Accounting Standards (CAS), and Truth in Negotiation (TiN) compliance audits. In addition, the DCAA will use a Contractor Information Surveys to collect information, primarily from select smaller contractors, to inform the audit effort. Focusing on the entire portfolio of audit work enables the DCAA to fulfill its role in the financial oversight of government contracts, and is critical to ensuring DoD gets the best value for every dollar spent on defense contracting. The DCAA will continue efforts to review incurred cost proposals within 12 months of the receipt of an adequate submission in order to: (1) assist in achieving auditable financial statements, a Secretary of Defense priority; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed).

The DCAA's FY 2020 Financial Statements received an unmodified opinion from independent public auditors. The DCAA has maintained an unmodified audit opinion since FY 2000.

The DCAA continues to return savings to the Government that far exceed the cost of its operations. In FY 2020, the Agency audited approximately $185 billion of costs incurred on contracts and issued 719 forward pricing proposal audit reports covering over $194 billion in proposed contract costs. The DCAA also recognized $3.5 billion in net savings as a result of reported audit findings. The return on taxpayers' investment is approximately $5.21 for every dollar invested in the Agency ($665.8 million in FY 2020, including reimbursable funding).

The DCAA's workload and associated staffing levels follow the DoD procurement funding levels. However, there is a time lag for the DoD audit workload to decrease because of contract execution and closeout. The DCAA contract audit workload is divided into the major functional categories described below:

1. **Forward Pricing Effort**. Per the FAR and Public Law 100-679, the Cost Accounting Standards (CAS) require the DoD procurement officials to comply with various administrative procedures before entering into contracts. These procedures include obtaining pertinent accounting and financial advice before making decisions related to prospective contract prices. The ultimate goal of the forward pricing audit effort is to assist contracting officers in determining and negotiating fair and reasonable prices for goods and services. The DCAA furnishes pre-award services to contracting officers including:

a. Price Proposal Audits. These examinations determine the reasonableness of contractors' price proposals submitted in anticipation of negotiating Government contracts. Contracting officers request these audits, which must be accomplished within a short period of time to avoid delaying the procurement process. The DCAA has no control over the number or timing of price proposal audits and must respond to each audit request as a top priority.

b. Forward Pricing Rate Proposal Audits. These examinations determine the reasonableness of projected labor, overhead, and other indirect expense rates submitted by a contractor prior to submission of price proposals. Normally, a contracting officer negotiates these rates separately - the contractor then uses the rates in subsequent price proposals.

I. Description of Operations Financed: (Cont.)

c. Responses to Requests for Specific Cost Information. This effort includes providing specific cost information to procurement officials on labor rates, overhead rates, and similar factors when information is readily available within the DCAA's files.

2. **Incurred Cost Effort**. The FAR requires the DCAA to perform audits of claimed costs incurred and submitted by contractors for reimbursement under cost reimbursable, fixed price incentive, and other types of flexibly priced contracts to determine if the costs are acceptable in accordance with contract terms, FAR, and CAS rules and regulations, if applicable. These audits must be accomplished for the Government to close contracts and make final payment to the contractor. This effort includes examinations of direct labor and material costs and indirect expenses, and provides insight on the function of contractor business systems and related internal controls. Although the primary purpose of incurred cost audits is to express an opinion on the acceptability of costs claimed under Government contracts, the knowledge of contractors' accounting and other business systems gained during these audits is helpful in evaluating contractors' price proposals.

In FY 2022, the DCAA will complete incurred costs audits within 12 months of receiving an adequate submission in order to (1) assist in achieving auditable financial statements, a Secretary of Defense priority; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed), in accordance with the National Defense Authorization Act of FY 2018.

3. **Special Audits**. The contracting officer normally requests audits that include examinations of termination claims, progress payment requests, and equitable adjustment claims that must be accomplished within a short period to avoid adverse effects such as additional claims for interest on amounts due. Special audits also include accounting system audits the DCAA performs for procurement contracting offices prior to contract award or during contract performance, and other efforts requested by the contracting officers. The DCAA has little control over the number or timing of these audits and must respond to all such requests as a priority.

4. **Other Audits.** Other audits primarily consist of audits performed after contract award and can be requested by a contracting officer or initiated by the DCAA. The DCAA typically initiates these type of audits when there is potential for a high risk for misallocation or mischarging of costs - they include the following:

a. Truth in Negotiations Audits. Truth in Negotiations (TiN) (10 USC §2306a) requires contracting officers to obtain certified cost or pricing data from contractors before awarding a contract unless an exception applies. Under TiN, the Government has the right to examine records to ensure that certified cost or pricing data is accurate, current, and complete. The DCAA is responsible for performing these audits, which assist in determining whether a contract or subcontract price was unduly increased because the contractor failed to furnish accurate, complete, or current certified cost or pricing information in negotiating a contract.

b. Business System Audits**.** These evaluate contractor systems to assess if the systems comply with DFARS business systems requirements, and generate accurate and reliable data for contracting officers to use in determining fair and reasonable prices. The DCAA performs audits of contactors' accounting system, material management and accounting system (MMAS), and estimating system.

I. Description of Operations Financed: (Cont.)

c. Cost Accounting Standards (CAS). Contracts and subcontracts that do not qualify for an exemption are subject to CAS coverage as a condition of Government contracting. The FAR assigns DCAA responsibility for examining contractors' implementation and compliance with the CAS rules and regulations. The CAS related audit effort includes assessing adequacy and compliance of the CAS Disclosure Statement, compliance with the CAS, and assessment of contractor Cost Impact Statements for noncompliance.

5. **Other Direct Audit Efforts**. Other audit-related activities include providing on-site assistance to procurement and contract administration offices, corporate audit directorate programs, and negotiation support. This activity includes efforts related to Congressional, Government Accountability Office (GAO), DoD Inspector General (DoDIG), and other external requests, surveys, and reports. The major functions are:

a. Financial Liaison. The DCAA maintains financial liaison advisors, as appropriate, at major procurement and contract administration offices. Their primary functions are to: facilitate effective communication and coordination between procurement officers and auditors; provide the DCAA management with information regarding specific awards, trends in type and volume of awards, and other data impacting immediate or long range DCAA responsibilities; and provide the DCAA management with information on the adequacy, responsiveness and timeliness of audit services rendered to procurement and contract administration offices.

b. Corporate Audit Directorate. The DCAA extended the success of its Contract Audit Coordinator (CAC) program into a Corporate Audit Directorate (CAD) structure and now has seven of the largest contractors organized into four CADs. The contractors' accounting functions, operations, and contract performance may occur at multiple locations under the audit cognizance of multiple DCAA field offices, but the contract audit activities and reporting associated with each contractor are under the direction of one DCAA management hierarchy.

c. Negotiation Conferences. A fundamental requirement of DCAA's mission is to provide high quality contract audit services to ensure the Government is paying fair prices. Audit results often involve complex accounting issues and quantitative analyses that dispute contractors' cost estimates or representations. On these occasions, the best interests of the Government are served by having auditors present at negotiations to further explain the audit position, perform analyses of additional contractor data presented at the negotiation table, and provide any other accounting and financial assistance the contracting officer may require during the negotiation process.

d. External Audit Interface. The DCAA develops information and comments on reports from the GAO, DoD IG, and other government Inspector General offices. This activity also includes efforts related to discussions and conferences, and any interface involving any other government audit organizations.

e. Suspected Irregular Conduct (SIC). This activity represents effort expended related to SIC referrals, and responses to requests from investigative agencies or the Department of Justice regarding fraud or other irregular practices. The DCAA also develops evidence for the U.S. attorney, grand jury, and for use at trial.

f. Audit Support and Planning. The DCAA field offices prepare annual audit program plans for the upcoming year and work on projects and studies requested by the Regions or Headquarters. Projects normally relate to new and innovative ways of performing DCAA's audit mission, and

I. Description of Operations Financed: (Cont.)
add to the body of knowledge needed to enhance Agency mission accomplishment through the development and application of improved audit management technology and audit techniques.

6. **Field Support**. This includes support personnel assigned to four regional offices, four CADs, the Defense Contract Audit Institute, the Office of Information Technology, and Technical Audit Services Division.

a. Regional Offices and CADs. These offices provide technical audit management and supervision to field office personnel.

b. Defense Contract Audit Institute (DCAI). The DCAI develops and delivers training for over 4,000 contract auditors and is an affiliated member of the Defense Acquisition University; directs and controls the development and delivery of classroom courses, seminars, computer-based self-study courses, and internet-based, instructor-led courses; has program management responsibility for the DCAA training and career development including ensuring the workforce obtains DoD Acquisition and Financial Management certification requirements; assures that programs of instruction, courses, and training materials meet DoD, GAGAS, and National Association of State Boards of Accountancy (NASBA) standards; provides training and education policy guidance, monitoring and evaluation of Agency training not conducted by the Institute; ensures training materials are up-to-date; and develops new courses when required by the changing audit environment. Programs provided by DCAI include audit, leadership, and supervisory training.

c. Office of Information Technology (OIT). The OIT is responsible for the design, development, and maintenance of Agency-specific automated information systems (AIS), web applications, and audit software. It employs a computer hardware acquisition strategy/plan to satisfy AIS and personal computing requirements. It is also responsible for operating the Agency-wide communications infrastructure, monitoring network performance, managing DCAA's information assurance program, and establishing and implementing policy and standards for information technology (IT) systems and services.

d. Technical Audit Services Division (OTS). The OTS conducts research and distributes information to the field on quantitative audit techniques, computer-assisted audit techniques, and other auditing topics that have Agency-wide application. The OTS also provides technical assistance to auditors in planning reviews of contractor's electronic data processing systems and supports field offices in the implementation of DoD electronic commerce initiatives.

e. Field Professional Support Staff. These personnel provide clerical, administrative, and resource management services.

7. **Headquarters**. The DCAA Headquarters performs the work normally associated with the central office of a professional public organization, develops policy and promulgates instructions and operating directives needed to perform the Agency mission, performs oversight reviews of regional and field office operations and audit quality, provides Regions and CADs with resource management services including human capital, administration, and financial management, and includes the General Counsel which provides legal advice regarding contracts, ethics, and personnel issues. Headquarters personnel interface with other DoD components, other Government agencies, and Congressional committees. The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

I. Description of Operations Financed: (Cont.)

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $600 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
1. Audit Operations	**$615,905**	**$606,082**	**$124**	**0.02%**	**$606,206**	**$606,206**	**$618,526**
DCAA Communications	$9,902	$9,522	$0	0.00%	$9,522	$9,522	$10,454
DCAA Major Headquarters	$38,965	$41,433	$0	0.00%	$41,433	$41,433	$41,582
DCAA Operations	$567,038	$555,127	$124	0.02%	$555,251	$555,251	$566,490
Total	**$615,905**	**$606,082**	**$124**	**0.02%**	**$606,206**	**$606,206**	**$618,526**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$606,082**	**$606,206**
Congressional Adjustments (Distributed)	4,000	
Congressional Adjustments (Undistributed)	-3,876	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**606,206**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**606,206**	
Supplemental	0	
Reprogrammings	0	
Price Changes		13,882
Functional Transfers		0
Program Changes		-1,562
CURRENT ESTIMATE	**606,206**	**618,526**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$606,206**	**$618,526**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $606,082

1. Congressional Adjustments $124

a) Distributed Adjustments $4,000

1) Program decrease unaccounted for ..... $-15,000

2) Program increase - restore defense-wide review reductions $19,000

b) Undistributed Adjustments ..... $-3,876

1) Undistributed Adjustment – Excess to Need – Non-NIP ..... $-3,876

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $0

FY 2021 Appropriated Amount $606,206

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 Baseline Funding.....$606,206

4. Reprogrammings (Requiring 1415 Actions).....$0

a) Increases.....$0

b) Decreases.....$0

Revised FY 2021 Estimate.....$606,206

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings.....$0

a) Less: OCO Supplemental Funding.....$0

FY 2021 Normalized Current Estimate.....$606,206

6. Price Change.....$13,882

7. Functional Transfers.....$0

a) Transfers In.....$0

b) Transfers Out.....$0

8. Program Increases.....$18,962

a) Annualization of New FY 2021 Program.....$0

b) One-Time FY 2022 Increases.....$0

c) Program Growth in FY 2022.....$18,962

1) Commercial Transport.....$516

III. Financial Summary ($ in Thousands): (Cont.)

Increase is due to a consolidation of office space resulting from FY 2021 operational reform initiatives, which resulted in additional commercial transportation requirements to move furniture and equipment to other office locations or the Defense Reutilization and Marketing Office.
(FY 2021 Baseline: $1,233 thousand)

2) Contract Support $3,880
The increase supports contract audit services and financial advice to all of the DoD acquisition officials to assist them in achieving fair and reasonable contract prices and assuring compliance with contractual terms and conditions.
(FY 2021 Baseline: $16,229 thousand)

3) DCAI Training and Development..... $3,756
The increase in the DCAI training and development is due to significant reductions in the programmed Defense Acquisition Workforce Development Account (DAWDA) which had provided funding for workforce development, retention and recruitment efforts.
(FY 2021 Baseline: $937 thousand)

4) IT Support Services $1,317
The increase is due to the vendor of our mission essential CaseWare contract no longer offering discounts, which increased the costs. The CaseWare software is used by the audit staff to document the audit work performed, results of negotiations, and impact to the Department.
Per the DoD CIO, the DCAA is required to transition from Time Division Multiplex (TDM) to Ethernet circuits for their telecommunications infrastructure; consequently, there is a substantial price increase for the enhanced service inherent with these circuits.

(FY 2021 Baseline: $17,669 thousand)

5) Other Intragovernmental Purchases $997
The increase is due to the Department of Homeland Security (DHS) change in billing methodology.
(FY 2021 Baseline: $9,941 thousand)

6) Personnel Compensation $8,496
The increase is due to civilian economic assumptions, as well as an increase to audit services for all of the DoD acquisition officials to assist them in achieving fair and reasonable contract prices and assuring compliance with contractual terms and conditions.
(FY 2021 Baseline: $519,803 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

9. Program Decreases ..... $-20,524

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-19,000

1) Restore Defense-Wide Review reduction ..... $-19,000

c) Program Decreases in FY 2022 ..... $-1,524

1) Travel ..... $-849
The reduction in mission travel is due to major advancements in virtual connectivity due to the Covid-19 pandemic.
(FY 2021 Baseline: $9,723 thousand)

2) Direct War and Enduring program changes accounted for in the Base Budget ..... $-675
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

(FY 2021 Baseline: $1,247 thousand)

FY 2022 Budget Request $618,526

IV. Performance Criteria and Evaluation Summary:

The DCAA's goal is to provide high quality audit services performed in accordance with Generally Accepted Government Auditing Standards (GAGAS). The DCAA has developed audit performance measures which assess the quality of audits, the timeliness of audit services, and the efficient and effective use of budgetary resources.

Performance Based Measures Overview. As a key defense acquisition organization, the DCAA is chartered with the responsibility of providing a wide range of audit and financial advisory services supporting the negotiation, administration, and settlement of contracts for Government contracting officers. By virtue of this mission, the DCAA must retain a cadre of trained, highly competent and professional employees. In a typical year, labor and related fringe benefits account for approximately 86 percent of the DCAA's budget. Statutory and regulatory requirements, designed to ensure that the Government meets its fiduciary responsibilities to the public, drive the majority of the DCAA's workload. In this capacity, the DCAA supports the oversight and internal control responsibilities of the Office of the Secretary of Defense, the DoD IG, the GAO, and the Congress.

The DCAA performs audits primarily for contracting officers in the Departments of the Army, Navy, Air Force, and the Defense Contract Management Agency. Audit services provided by the DCAA are key to making contract decisions - they help contracting officers ensure that DoD components obtain the best value from the goods and services they purchase.

Strategic Plan. The DCAA uses a strategic planning approach which aims to achieve the DCAA's Vision through its pursuit of several goals to be accomplished within a 5-year timeframe. The DCAA's Strategic Plan for FY 2021 – FY 2025 addresses key challenges and steers the Agency to additional improvements through FY 2025 with an eye toward creating the ideal audit environment for the 21st Century. The DCAA also uses a Human Capital Plan which tiers from the Strategic Plan and addresses strategies related to recruitment, on boarding, employee development, retention and succession planning.

DCAA Mission. Together with our acquisition partners, we increase warfighter capabilities by delivering high quality audits and financial services to achieve fair and reasonable prices that protect taxpayer dollars. Our mission statement clarifies our commitment to getting the most value for every dollar spent on defense contracts. We operate as a member of the acquisition community that works together to equip and serve our service members in uniform. As stewards who look out for taxpayers' interests, we conduct high quality contract audit services to ensure that the government is paying fair prices for what it buys.

DCAA Vision. Every audit or service we deliver is on time, on point, and highly valued. Our vision is to provide products and services that are indispensable to the acquisition process. We aspire to always deliver services and products when we promise them and in time to meet acquisition requirements. We strive to deliver the right service, at the right time, to provide the most value throughout the contracting cycle.

DCAA Strategic Plan Goals
Goal 1: Better Serve the Department by Strengthening Strategic Alliances.
Goal 2: Align our Products and Services to be Flexible and Responsive to Customer Needs.

IV. Performance Criteria and Evaluation Summary:

Goal 3: Recruit, Cultivate, and Retain a Highly Skilled, Flexible, and Empowered Workforce.

IV. Performance Criteria and Evaluation Summary:

Summary of Audit Performance Based Measures. The DCAA continues to reassess performance measures to develop measurements that more closely align with the Strategic Plan. Detailed descriptions are provided for each of the existing measures.

	Audit Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Objective	FY 2022 Objective
	Workforce Environment Measures:				
1	Federal Employee Viewpoint Survey – Response Rate	70%	69%	75%	75%
2	Federal Employee Viewpoint Survey – Best Places to Work in the Federal Government Ranking	69 of 420	Maintain upper quartile ranking	Maintain upper quartile ranking	Maintain upper quartile ranking
	Quality Related Measures:				
3	DCAA QA Review Results – Audits Performed in Accordance with GAGAS	79.6%	86.0%	Exceed FY 2020 Rate	Exceed FY 2021 Rate
	Productivity Measures:				
4	Forward Pricing Audits Issued by Original Due Date	85%	93%	Maintain/exceed prior year rate	Maintain/exceed prior year rate
5	Pre-Award Accounting System Audit delivered within 90 days	55 days	56 days	Maintain prior year rate	Maintain prior year rate
6	Truth in Negotiations Audits Completed	25	94	100	100 adjusted for risk
7	Business System Audits Completed	30	67	183	200 adjusted for risk

Description of Performance Measures:

IV. Performance Criteria and Evaluation Summary:

1. Federal Employee Viewpoint Survey – Response Rate. The DCAA uses this measure to assess the extent of employee engagement. The response rate is an indication of employee engagement, desire to play a part in continuing improvement, and belief that leadership will listen and act. The response rate represents the percent of employees that complete the survey compared to the total universe of employees surveyed.

2. Best Places to Work in the Federal Government. The DCAA uses this measure to assess the extent of employee satisfaction with their jobs and the organization. The rate reflects participating employee perception that the DCAA is a good place to work. Rate is independently compared against federal government agencies in the peer group. The lower the number relative to the peer group, the better the outcome.

3. DCAA Quality Assurance (QA) Review Results – Audits performed in accordance with GAGAS. The DCAA uses this measure to validate the quality of audits completed. The DCAA's Quality Assurance organization performs these reviews and evaluates whether they are performed in accordance with GAGAS; the goal is to increase the percentage of audits passing the QA Review each cycle.

4. Percent of forward-pricing proposal audit reports issued by the original agreed-to due date. Contracting officers in the process of negotiating prices for new contracts request audit advice on the reasonableness of the contractor's proposed prices from the DCAA. The DCAA's ability to provide these audit services in a timely manner is critical to the timely awarding of contracts. We measure the percent of forward pricing proposal audit reports issued by the original due date agreed to between the auditor and requester. The percentage of reports meeting the due date is expected to be maintained or improve each year.

5. Pre-Award Accounting System Audit delivered within 90 days. Contracting officers in the process of negotiating cost-reimbursable contracts request audit advice on the reasonableness of the contractor's accounting system from the DCAA. The purpose is to make sure the contractor has a system in place, or has designed a system capable of accounting for and billing costs on government contracts. The DCAA's ability to provide these audit services in a timely manner is critical to the timely awarding of contracts and for progress billings. The DCAA uses the 90 day benchmark to measure timeliness in delivering pre-award services.

6. Truth in Negotiations (TiN) Audits Completed. With the DCAA's incurred cost backlog completed in 2019, the DCAA began to transition its FY 2019 workload to the Department's higher-risk, higher-return audits and completed 25 TiN audits. In FY 2020, the DCAA continued its efforts in the high-risk audit areas including TiN audits, completing 94 audits. In 2021 and beyond, the DCAA will continue this focus and evaluate contractor compliance with the Truth in Negotiations Act to ensure contractors provided contracting officers the most current, accurate and complete data at the time of negotiations.

7. **Business System Audits Completed**. In FY 2019, the DCAA began to transition its workload to the Department's higher-risk, higher-return audits and completed 30 Business System audits. In FY 2020, the DCAA completed 67 Business System audits. In 2021 and beyond, the DCAA will continue to focus on oversight of high-risk contractor business systems and adjust the plan for a number of supplementary audits based on three to five year cycles. Therefore, the total number audited in a given year will fluctuate. Business system audits include accounting systems, material management and accounting systems commonly referred to as MMAS, and estimating systems. These audits are designed to evaluate contractor systems to assess if the systems generate accurate and reliable data for contracting officers to use in determining fair and reasonable prices.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian End Strength (Total)	**4,360**	**3,895**	**3,896**	**-465**	**1**
U.S. Direct Hire	4,053	3,623	3,624	-430	1
Total Direct Hire	**4,053**	**3,623**	**3,624**	**-430**	**1**
Reimbursable Civilians	307	272	272	-35	0
Civilian FTEs (Total)	**4,271**	**4,065**	**4,064**	**-206**	**-1**
U.S. Direct Hire	3,964	3,793	3,792	-171	-1
Total Direct Hire	**3,964**	**3,793**	**3,792**	**-171**	**-1**
Reimbursable Civilians	307	272	272	-35	0
Average Annual Civilian Salary ($ in thousands)	**134.3**	**137.0**	**139.2**	**2.8**	**2.2**
Contractor FTEs (Total)	**108**	**111**	**112**	**3**	**1**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	528,175	8,134	-21,158	515,151	11,694	-3,926	522,919
111	DISABILITY COMPENSATION	2,880	44	269	3,193	72	29	3,294
121	PCS BENEFITS	1,274	20	165	1,459	33	138	1,630
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**532,329**	**8,198**	**-20,724**	**519,803**	**11,799**	**-3,759**	**527,843**
308	TRAVEL OF PERSONS	5,404	108	4,211	9,723	185	-849	9,059
0399	**TOTAL TRAVEL**	**5,404**	**108**	**4,211**	**9,723**	**185**	**-849**	**9,059**
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	5,160	1,384	-1,352	5,192	539	-230	5,501
0699	**TOTAL OTHER FUND PURCHASES**	**5,160**	**1,384**	**-1,352**	**5,192**	**539**	**-230**	**5,501**
771	COMMERCIAL TRANSPORT	988	20	225	1,233	23	493	1,749
0799	**TOTAL TRANSPORTATION**	**988**	**20**	**225**	**1,233**	**23**	**493**	**1,749**
912	RENTAL PAYMENTS TO GSA (SLUC)	13,798	276	-1,033	13,041	248	158	13,447
913	PURCHASED UTILITIES (NON-FUND)	137	3	40	180	3	-17	166
914	PURCHASED COMMUNICATIONS (NON-FUND)	9,902	198	-578	9,522	181	751	10,454
915	RENTS (NON-GSA)	2,479	50	-113	2,416	46	-34	2,428
917	POSTAL SERVICES (U.S.P.S)	103	2	85	190	4	-1	193
920	SUPPLIES & MATERIALS (NON-FUND)	1,142	23	-114	1,051	20	-9	1,062
921	PRINTING & REPRODUCTION	10	0	4	14	0		14
922	EQUIPMENT MAINTENANCE BY CONTRACT	108	2	-59	51	1	7	59
923	FACILITIES SUST, REST, & MOD BY CONTRACT	3,210	64	-1,815	1,459	28	-16	1,471
925	EQUIPMENT PURCHASES (NON-FUND)	6,492	130	-5,056	1,566	30	-36	1,560
932	MGT PROF SUPPORT SVCS	745	15	-760	0	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	2	2	0		2
987	OTHER INTRA-GOVT PURCH	6,495	130	3,316	9,941	189	689	10,819
989	OTHER SERVICES	11,847	237	1,069	13,153	250	458	13,861
990	IT CONTRACT SUPPORT SERVICES	15,556	311	1,802	17,669	336	833	18,838

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
0999	TOTAL OTHER PURCHASES	72,024	1,441	-3,210	70,255	1,336	2,783	74,374
9999	GRAND TOTAL	615,905	11,151	-20,850	606,206	13,882	-1,562	618,526

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Defense Contract Audit Agency Cyber

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DCAA Cyber	3,279	66	-84	3,261	65	658	3,984

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The DCAA cybersecurity operations mission and major function is to secure, configure, operate, maintain, and sustain DCAA cyberspace operations to preserve the confidentiality, availability, and integrity of the DCAA portion of the DoD Information Network (DoDIN).

The DCAA's Cyberspace Activities budget protects, secures, and defends the information and information technology (IT) systems under its purview by ensuring functional owners and operators have confidence in the confidentiality, integrity, and availability of the DCAA information needed to make decisions. Some of the key security principles include providing isolation; containment; redundancy; layers of defense; least privilege; situational awareness; and physical or logical segmentation of networks, services, and applications. This budget request supports these endeavors by providing government and contract support to prevent unauthorized access into the network by protecting all information systems, enclaves, and computing environments from external and internal threats.

I. Description of Operations Financed: (Cont.)

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Cyberspace Activities	$3,279	$3,282	$-21	-0.64%	$3,261	$3,261	$3,984
Total	**$3,279**	**$3,282**	**$-21**	**-0.64%**	**$3,261**	**$3,261**	**$3,984**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$3,282**	**$3,261**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-21	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**3,261**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**3,261**	
Supplemental	0	
Reprogrammings	0	
Price Changes		65
Functional Transfers		0
Program Changes		658
CURRENT ESTIMATE	**3,261**	**3,984**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$3,261**	**$3,984**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $3,282

1. Congressional Adjustments ..... $-21

    a) Distributed Adjustments $0

    b) Undistributed Adjustments ..... $-21

        1) Undistributed Adjustment – Excess to Need – Non-NIP ..... $-21

    c) Adjustments to Meet Congressional Intent $0

    d) General Provisions $0

FY 2021 Appropriated Amount $3,261

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

    a) Functional Transfers $0

    b) Technical Adjustments $0

    c) Emergent Requirements $0

FY 2021 Baseline Funding $3,261

4. Reprogrammings (Requiring 1415 Actions) $0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $3,261

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $3,261

6. Price Change $65

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $658

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $658

1) IT Contract Support Services $108
The increase is due to new IT service support contract. The new contract awarded is higher than the projected inflation adjustment. The contract is required to operate and maintain cybersecurity operations over the DCAA's portion of the DoDIN.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $2,110 thousand)

2) Other Intra-Government Purchases $116
The increase is due to a migration to a new DoD cloud service requirement.
(FY 2021 Baseline: $161 thousand)

3) Personnel Compensation $434
The increase is due to an additional FTE and an increase in the average salary of the cyber security personnel. The calculation is based on the projected average salaries of the current 8 FTEs; previous calculations used the base O&M average salary. The personnel are needed to operate and maintain cybersecurity operations over the DCAA's portion of the DoDIN.
(FY 2021 Baseline: $990 thousand; 7 FTEs; +1 FTEs)

9. Program Decreases $0

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $0

FY 2022 Budget Request $3,984

IV. Performance Criteria and Evaluation Summary:

N/A

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian End Strength (Total)	**7**	**7**	**8**	**0**	**1**
U.S. Direct Hire	7	7	8	0	1
Total Direct Hire	**7**	**7**	**8**	**0**	**1**
Civilian FTEs (Total)	**7**	**7**	**8**	**0**	**1**
U.S. Direct Hire	7	7	8	0	1
Total Direct Hire	**7**	**7**	**8**	**0**	**1**
Average Annual Civilian Salary ($ in thousands)	**0.0**	**141.4**	**180.8**	**141.4**	**39.3**
Contractor FTEs (Total)	**6**	**6**	**6**	**0**	**0**

Personnel Summary Explanations:

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	0	0	990	990	22	434	1,446
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**0**	**0**	**990**	**990**	**22**	**434**	**1,446**
925	EQUIPMENT PURCHASES (NON-FUND)	77	2	-79	0	0	0	0
987	OTHER INTRA-GOVT PURCH	355	7	-201	161	3	116	280
990	IT CONTRACT SUPPORT SERVICES	2,847	57	-794	2,110	40	108	2,258
0999	**TOTAL OTHER PURCHASES**	**3,279**	**66**	**-1,074**	**2,271**	**43**	**224**	**2,538**
9999	**GRAND TOTAL**	**3,279**	**66**	**-84**	**3,261**	**65**	**658**	**3,984**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Defense Counterintelligence and Security Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DCSA	865,058	9,900	67,899	942,855	12,015	-13,382	941,488

I. Description of Operations Financed:

Operational Activities

A. Critical Technology Protection Center:

Dollars in Thousands		
FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$116,408	$97,551	$98,008

The **Critical Technology Protection (CTP) Directorate** supports the agency's National Industrial Security Program (NISP) mission by vetting industrial facilities, and associated classified information systems (approximately 10,000 cleared companies and 12,500 contractor facilities). CTP serves as the primary interface between the Federal Government and Cleared Industry, providing daily oversight, advice, and assistance to cleared companies. Ultimately, CTP determines the ability of cleared companies to protect classified information. CTP has a significant role in mitigating potential insider threats and intrusions by adversaries accessing industry classified information technology systems. DCSA protects the department’s critical technologies and research in the hands of industry by applying an asset-focused, threat-driven risk management approach. The risk management approach begins with adjudicating a defense contractor’s trustworthiness to become a member of the NISP.

The **CTP Directorate** also provide headquarters support to field operations and Cleared Industry relative to industrial and personnel security policy, mitigation of foreign ownership, control or influence (FOCI), implementation of FOCI countermeasures, and administration of international programs. CTP conducts holistic business intelligence analysis and applies risk-informed analysis for FOCI mitigation. FOCI professionals work with experts in security, finance, business structures, and governance to analyze FOCI in U.S. companies performing classified work. CTP business analysts provide input to the DoD lead for the Committee on Foreign Investment in the United States (CFIUS) on all covered transactions that involve cleared companies under FOCI mitigation requirements. CTP coordinates with senior members of foreign, civilian, and military organizations, who represent more than 65 foreign governments that are signatories of bilateral security agreements for the timely and secure international movement of both U.S. and foreign classified information. With the recent assignment of the responsibility for the Department's efforts to manage the Controlled Unclassified Information (CUI) program, the CTP Directorate now has the responsibility for supporting the agency's new role in protecting CUI in accordance with DoD directives. This initiative supports USD(I&S), USD(A&S), and USD(R&E) in complying with the FY20 NDAA Sections 845 and 847 for protecting supply chains to further reduce FOCI risks of the Defense Industrial Base.

B. Personnel Vetting:

1. Defense Vetting Directorate (DVD

Dollars in Thousands		
FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$51,020	$54,269	$0

Due to the disestablishment of the Defense Vetting Directorate (DVD), in FY 2022, the DCSA in accordance with agency priorities, realigned requirements and resources to the Management Headquarters and the Program Executive Office to transform mission performance, reduce risk, improve operational outcomes and use technology to modernize operations and drive innovation.

2. DoD Consolidated Adjudications Facility (CAF)

Dollars in Thousands		
FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$91,414	$91,124	$105,788

Funds support the DoD Personnel Security, Suitability/Fitness, and Credentialing (SSC) Adjudications Program used for overall incoming adjudication requirements and Continuous Evaluation (CE) alerts as part of the Continuous Vetting (CV) mission. The DoD Adjudications program delivers informed and timely adjudicative decisions supporting a Trusted Workforce to enable operational readiness and risk management. Adjudication is the foundation to supporting personnel readiness and warfighter lethality. The program protects national security information by clearing appropriate personnel, supporting the hiring of trusted personnel into the federal workforce and vetting personnel for logical and physical access to DoD facilities. The DoD Adjudications program activities proactively identify risks to protect national security information and further enable the DoD to apply innovative technologies to detect, deter, and mitigate insider threats critical to DoD mission readiness.

The DoD Consolidated Adjudications Facility (CAF) forecasts a significant rise (320%) in CE alerts in FY21 – going from 500 per week in FY20 to 1,644 per week. In FY 22, CE alerts are projected to drop slightly (1,589/wk). The CAF remains committed to maintain compliance with Intelligence Reform and Terrorism Prevention Act (IRTPA) timeliness standards.

3. Vetting Risk Operations Center (VROC):

Dollars in Thousands		
FY 2020	FY 2021	FY 2022
Actual	Enacted	Estimate
$46,633	$104,340	$116,552

Funds sufficient CE capacity to enroll the full DoD cleared population into automated record checks of government and commercial databases to reduce reliance on investigative service providers and mitigate risk. The enterprise has implemented background investigation reforms that are expected to result in significant cost avoidance for both government and industry clearances while alleviating investigative and adjudicative backlog. These reforms rely upon successful enrollment in CE for risk mitigation. CE was first implemented to reduce risk between investigations and inform insider threat; it has evolved to be the centerpiece in personnel vetting reform by leveraging automated records checks and business rules to help determine continued eligibility for security clearances.

Provides personnel security support and oversight of National Industrial Security Program (NISP) contractor personnel by executing the PSI-I funding, granting interim determinations for national security clearances and managing ~840K cleared contractors during the lifecycle of their time in access to classified information.

Increased investment in the Expedited Screening Protocol (ESP). As a result of the recent Pensacola shooting tragedy, the Secretary of Defense directed USD(I&S) to take immediate steps to strengthen personnel vetting for International Military Students (IMS) and Expedited Screening Protocal. The Defense Counterintelligence and Security Agency (DCSA) is utilizing the ESP to address this urgent operational requirement and will expand screening of foreign students using existing protocols and leveraging Publically Available Electronic Information (PAEI) for anomalous or relevant information to rapidly screen this population.

Starting in FY 2022, the Vetting Risk Operations Center (VROC) will include Publicly Available Electronic Information (PAEI), including social media into background investigations in accordance with Security Executive Agent Directive 5 (SEAD-5) and aligned to the Trusted Workforce 2.0 personnel vetting reform initiative. VROC access to PAEI also fulfills the Secretary's requirements to improve the vetting of International Military Students who intend to or are currently receiving training within the continental U.S. The investment funds collection, analysis, and reporting of PAEI, including social media, in support of national security eligibility determinations.

C. DoD Insider Threat Management and Analysis Center (DITMAC):

Dollars in Thousands		
FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$25,408	$14,502	$24,258

Provides an integrated capability to monitor and audit information for insider threat detection and mitigation. The program gathers, integrates, reviews, assesses, and responds to information derived from Counterintelligence (CI), security, cybersecurity, civilian and military personnel management, workplace violence, anti-terrorism risk management, law enforcement, user activity monitoring on DoD information networks, and other sources as necessary and appropriate to identify, mitigate, and counter insider threats to address current and emerging threats to DoD personnel, assets and information. Beginning in FY 2022, the DITMAC will establish and provide program management for a NIPRnet UAM program. The DITMAC will centrally fund and manage decentralized operations in coordination with DoD Components. The DITMAC will allocate resources (financial support, technical capabilities, and analytical support personnel) via a needs-based approach to the Services and components in order to conduct NIPR UAM on personnel under their respective purview. The NIPR UAM capability will provide the Department an ability to detect and monitor “left of boom” indicators of concern on the unclassified IT system.

D. Training Directorate:

Dollars in Thousands		
FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$52,911	$34,462	$35,425

1. Center for Development of Security Excellence (CDSE):

Deliver security education, training, and certification products and services to the DoD, other federal agencies and industry under the NISP. CDSE utilizes an agile delivery platform to maximize accessibility from in-person, instructor-led courses, online courses, webinars, video presentations, toolkits, and job aids. Develop and manage the Security Professional Education Development Certification Program which provides a series of National Commission for Certifying Agencies (NCCA) accredited professional certifications across multiple security disciplines designed to professionalize the security workforce via a common set of competencies that promote interoperability and facilitate professional development and training. During FY 2020, all CDSE instructor led training ceased due to COVID-19 Pandemic. Alternative delivery methods were produced and made available. Conversely, access/completions of online courses/products had a significant increase from previous years.

E. Counterintelligence (CI) Analysis:

Dollars in Thousands		
FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$59,433	$48,048	$48,703

Detect and deter attempts by the nation's adversaries to steal sensitive national security information and technologies from cleared industry and keeps U.S. Government leaders informed of the threat. CI Special Agents work extensively with companies and other U.S. government agencies to quickly and efficiently identify, share and refer actionable threat information. The CI premier publication, ("Targeting U.S. Technologies: An Assessment of Threats to Cleared Industry") analyzes suspicious contact reports from across the cleared national industrial base, describing suspicious foreign activity targeting U.S. personnel, technologies, and export-controlled products. The Cyber Operations Division, employs technology tools and processes to aggressively address threats to cleared contractors in the cyber domain. The Cyber team's proficiencies in cyber and CI and technical analysis, network engineering and management, proactive CI and cyber operations, and law enforcement/CI investigative, operational and management experiences unite to create a work center capable of implementing innovative solutions to counter the cyber threat from foreign intelligence entities.

F. Personnel Security Investigations for Industry (PSI-I):

Dollars in Thousands		
FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$321,793	$371,054	$347,077

The centrally managed PSI-I Program budget executes requests for initial and periodic reinvestigations for contractor personnel security clearance in support of all DoD components and 33 other federal agencies participating in the National Industrial Security Program (NISP). Budgetary requirements are based on forecasted survey requirements for industry investigations by case type, in accordance with DCSA Working Capital Fund published rates, and adjusted to include costs on a case by case basis for Triggered Enhanced Subject Interviews (TESI) and Reimbursable Security Investigations (RSI). DCSA manages requests for initial and periodic reinvestigations for contractor personnel. PSI-I requirements and budgets are impacted by changes in security policy, investigation pricing, and demand for research, development, and acquisition programs supporting DoD components and Federal agencies participating in the NISP.

Operational Support Activities

A. Management Headquarters:

Dollars in Thousands		
FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$28,051	$28,915	$40,600

The **DCSA Headquarters** enables mission execution through centralized management of enterprise strategic priorities to provide direct service support to field operations. These functions provide critical common services support devoted to the daily operations by enabling industry's delivery of uncompromised capabilities and leveraging advanced technologies and innovation. The support consists of financial management, acquisitions, human capital management, legal advice and assistance through the general counsel and inspector general, public affairs, security, maintenance of facilities, strategic management, logistical, property management, and equal employment opportunity.

The **Chief Strategy Office (CSO)** is the primary source for the development of DCSA agency strategy and transformation efforts, and provides specialized advice to the Director, DCSA, on these matters. The CSO is responsible for strategy development, for enabling and overseeing strategy implementation and monitoring, measuring achievement of DCSA strategic objectives through key performance indicators, and aligning strategy to mission and staff support functions, to include finance, talent, technology, and acquisition. The CSO leads the DCSA's enterprise data management, analytics, operational performance metrics management, and knowledge management. The CSO drives enterprise transformation efforts that enable maturation and optimization of the Agency's business processes and leverages enterprise data and infrastructure to increase mission performance, as well as leading the execution of Research & Innovation and process improvement initiatives in coordination with relevant stakeholders. The CSO develops and executes DCSA governance, including transformation governance and corporate governance.

B. Office of the Chief Information Officer (OCIO):

Dollars in Thousands		
FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$70,487	$61,120	$52,376

The **OCIO** defines the enterprise information technology strategy through a shared vision of agency policy, standards, and infrastructure that supports the national industrial security oversight, security education, and personnel vetting missions. The OCIO team delivers IT services as part of enterprise applications, mobile IT solutions, secure communications, and a full range of helpdesk troubleshooting support and services to the DCSA community. The OCIO's vision includes partnering with agency, DOD and industry leaders to strategically integrate data driven and innovation solutions to ensure mission success. Includes the transfer of the information technology support for the DoD Consolidated Adjudication Facility (CAF) infrastructure.

C. Program Executive Office (PEO):

Dollars in Thousands		
FY2020 Actual	FY 2021 Enacted	FY 2022 Estimate
$1,500	$37,470	$65,701

National Bureau of Investigation Service (NBIS) is being developed as an enterprise Information Technology (IT) architecture and data strategy for modernizing vetting capabilities supporting background investigations (BI) replacing Office of Personnel Management (OPM's) legacy IT systems. Provides a new, secure infrastructure and investigative support system for DoD and Federal Agencies utilizing web/cloud-based capabilities and robust cybersecurity. Leverages DoD's cybersecurity capabilities and national security focused to protect government and contractor's personal and investigative information. Supports the distributed adjudication processes with built-in security; active governance structure, and a new national security culture based on process improvements, artificial intelligence, machine learning and change management.

Defense Information System for Security (DISS) will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase Department of Defense (DoD) security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across

Defense Central Index of Investigations (DCII) is a web-based central repository of Department of Defense (DoD) investigation data that identifies the storage location of files and reports related to investigations conducted by DoD investigative and adjudication agencies.

The improved Investigative Records Repository (iIRR), provides customers access to historical personnel security investigation records. As well as supports historical data for the Freedom of Information Act (FOIA) requests, Privacy Act of 1974 requests, and in support of the National Personnel Security program.

The Secure Web Fingerprint Transaction (SWFT) is a Department of Defense (DoD) enterprise system for centralized collection and distribution of electronic fingerprints, biometric data and provides reuse and data sharing.

In accordance with federal and Department of Defense guidance, Mirador was developed to offer an Automated Records Check (ARC)/ Continuous Evaluation (CE) investigative capability for all actively affiliated DoD military, civilians, and contractors serving in a national security positions or holding a favorable eligibility. Mirador enhances the personnel security investigative processes by detecting adjudicative-relevant information prior to a standard periodic reinvestigation (PR) by using ARC capability, tiered-query capability, and integrated reporting in near real-time.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Counterintelligence Program	$59,433	$48,382	$-334	-0.69%	$48,048	$48,048	$48,703
Critical Technology Protection	$116,408	$98,251	$-700	-0.71%	$97,551	$97,551	$98,008
Insider Threat - DITMAC	$25,408	$14,560	$-58	-0.40%	$14,502	$14,502	$24,258
Management HQ Activities	$28,051	$29,165	$-250	-0.86%	$28,915	$28,915	$40,600
Office of Chief Information Officer	$70,487	$61,554	$-434	-0.71%	$61,120	$61,120	$52,376
Personnel Vetting	$189,067	$251,159	$-1,426	-0.57%	$249,733	$249,733	$222,340
Program Executive Office (PEO)	$1,500	$38,035	$-565	-1.49%	$37,470	$37,470	$65,701
PSI for Industry	$321,793	$373,197	$-2,143	-0.57%	$371,054	$371,054	$347,077
Training	$52,911	$34,705	$-243	-0.70%	$34,462	$34,462	$42,425
Total	**$865,058**	**$949,008**	**$-6,153**	**-0.65%**	**$942,855**	**$942,855**	**$941,488**

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$949,008**	**$942,855**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-6,153	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**942,855**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**942,855**	
Supplemental	0	
Reprogrammings	0	
Price Changes		12,015
Functional Transfers		7,000
Program Changes		-20,382
CURRENT ESTIMATE	**942,855**	**941,488**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$942,855**	**$941,488**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)		**$949,008**
1. Congressional Adjustments		$-6,153
a) Distributed Adjustments		$0
b) Undistributed Adjustments	$-6,153	
1) Undistributed	$-6,153	
c) Adjustments to Meet Congressional Intent		$0
d) General Provisions		$0
FY 2021 Appropriated Amount		**$942,855**
2. War-Related and Disaster Supplemental Appropriations		$0
a) OCO Supplemental Funding		$0
3. Fact-of-Life Changes		$0
a) Functional Transfers		$0
b) Technical Adjustments		$0
c) Emergent Requirements		$0
FY 2021 Baseline Funding		**$942,855**
4. Reprogrammings (Requiring 1415 Actions)		$0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $942,855

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $942,855

6. Price Change $12,015

7. Functional Transfers $7,000

a) Transfers In $7,000

1) Training Directorate $7,000
DIA - National Center For Credibility Assessment (NCCA) Transfer in the functions, personnel and associated resources from the Defense Intelligence Agency (DIA), NCCA to DCSA with the primary responsibility for all DoD polygraph programs and certain non-DoD federal agencies' polygraph programs. (FY 2021 Baseline: $7,000 thousand; 32 FTEs; +32 FTEs)

b) Transfers Out $0

8. Program Increases $78,037

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

III. Financial Summary ($ in Thousands): (Cont.)

c) Program Growth in FY 2022 ..... $78,037

1) Insider Threat $9,466
Provides a technical capability to observe and record the actions and activities of an individual at any time on select devices accessing U.S. Government information in order to detect insider threats. The Non-Secure Internet Protocol Router (NIPR) User Activity Monitoring (UAM) capability provides the Department an ability to detect and monitor "left of boom" indicators of concern on the unclassified IT system
(FY 2021 Baseline: $14,502 thousand; 28 FTEs; +3 FTEs)

2) Management Headquarters $11,107
This is a realignment of resources in accordance with the DCSA organizational structure due to the disestablishment of the Defense Vetting Directorate (DVD) that provides an integrated management infrastructure to transform mission performance, to reduce risk and improve operational outcome and optimizes data while improving business effectiveness
(FY 2021 Baseline: $28,915 thousand; 112 FTEs)

3) Personnel Vetting - CAF $12,842
Additional resources are resulting from the increasing derogatory nature of the personnel security, suitability and credential adjudication mission as the DoD and National Industrial Security Program transition to the Trusted Workforce vetting model.

(FY 2021 Baseline: $91,124 thousand; 650 FTEs; +46 FTEs)

4) Personnel Vetting - CE $3,938
Provides additional funding to expand and meet the DoD CE population goal of 3.6M to include additional participants such as contractors, spouses, and dependents. CE has evolved to be the centerpiece in personnel vetting reform by leveraging automated records checks to help determine continued eligibility for security clearances.
(FY 2021 Baseline: $104,340 thousand; 197 FTEs)

5) Personnel Vetting - VROC $12,500
VROC incorporates a Publicly Available Electronic Information (PAEI), including social media into background investigations in accordance with Security Executive Agent Directive 5 (SEAD-5) and aligned to the Trusted Workforce 2.0 personnel vetting reform initiative. PAEI also fulfills the Secretary's requirements to improve the vetting of International Military Students who intend to or are currently receiving training within

III. Financial Summary ($ in Thousands): (Cont.)

the continental U.S. This effort funds collection, analysis and reporting of PAEI, including social media, in support of national security eligibility determinations
(FY 2021 Baseline: $104,340 thousand; 197 FTEs; +7 FTEs)

6) Program Executive Office (PEO)..... $16,400
transitions the legacy Office of Personnel Management (OPM) based system for storing background investigations to the National Security Background Investigations System (NBIS) a more automated, risk-enabled, and cost-effective system that will reduce backlogs and maintain classified contracts to improve DoD readiness and lethality
(FY 2021 Baseline: $37,470 thousand; 98 FTEs)

7) Program Executive Office (PEO) $11,784
This is a realignment of resources in accordance with the DCSA organizational structure due to the disestablishment of the Defense Vetting Directorate that provides an integrated management infrastructure to provide transparency of data to facilitate the full lifecycle delivery of Service Now capabilities for DCSA stakeholders
(FY 2021 Baseline: $37,470 thousand; 98 FTEs; +6 FTEs)

9. Program Decreases .....$-98,419

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-3,000

1) Training Directorate ..... $-3,000
Decrease is the one time increase to conduct validation tests to assess the efficacy of Ocular-motor Credibility and collection of Eye Detect data.
(FY 2021 Baseline: $0 thousand)

c) Program Decreases in FY 2022 ..... $-95,419

1) Office of the Chief Information Officer ..... $-9,966
Decrease is due to the restructure and streamline of the IT operations to establish an environment to facilitate delivery of IT capabilities
(FY 2021 Baseline: $61,120 thousand; 59 FTEs)

III. Financial Summary ($ in Thousands): (Cont.)

2) Personnel Security Investigation - Industry ..... $-27,598
Decrease in funding is due to lower than expected investigation requirements resulting from lower demand for industry investigations since the onset of COVID-19 as well as implementation of more cost effective background investigative processes such as the continued increase in the shift of NISP contractors to Continuous Evaluation.

(FY 2021 Baseline: $371,054 thousand)

3) Personnel Vetting - DVD ..... $-22,891
This is a realignment of resources in accordance with the DCSA organizational structure that disestablished the Defense Vetting Directorate stood up in FY18 to transfer in the Background Investigation (BI) mission; realigns funding to Management Headquarters and the Program Executive Office (PEO) to transform mission performance to reduce risk and to improve operational outcome and optimize data that will improve business effectiveness
(FY 2021 Baseline: $54,629 thousand; 66 FTEs)

4) Personnel Vetting - DVD - Disestablish ..... $-20,633
Decrease of resources in accordance with the DCSA organizational structure that disestablished the Defense Vetting Directorate (DVD) stood up in FY18 for the initial transfer in of the Office of Personnel Management (OPM), National Background Investigation Bureau (NBIB) Background Investigation (BI) mission.
(FY 2021 Baseline: $54,629 thousand; 66 FTEs; -66 FTEs)

5) Personnel Vetting - VROC ..... $-8,800
This is a realignment of funding to the RDT&E Line Item 230, Security and Investigative Activities to fund the development and fielding of an automated platform capable of collection, analysis, and reporting of PAEI, including social media, in support of national security eligibility determinations of the highest risk cleared population, while supporting the vetting of both military accessions and international military students.
(FY 2021 Baseline: $104,340 thousand; 197 FTEs)

6) Travel ..... $-5,531
Decrease in travel requirements to maximize travel through use of technology, such as video teleconference, and cost-efficient transportation options
(FY 2021 Baseline: $7,770 thousand)

FY 2022 Budget Request $941,488

IV. Performance Criteria and Evaluation Summary:

1. Critical Technology Protection Center

A. NISP Performance Measure: Protection of Classified Information.

Comments: The 12,500 cleared facilities for which the Defense Counterintelligence and Security Agency (DCSA) provides oversight are geographically dispersed across the United States and range from small consulting firms with part-time, inexperienced security managers to large manufacturing and research and development plants with professional security staffs. Some of the larger facilities possess large amounts of highly classified information and have very complex security requirements.

There are a range of engagement actions with industry that contribute to DCSA's oversight of the National Industrial Security Program (NISP) and the protection of classified information in Cleared Industry. At the front-end of the process, DCSA makes an administrative and risk-based determination as to the trustworthiness of a facility to become a member of the NISP. Once the facility is in the NISP, there are numerous actions that the Critical Technology Protection Directorate conducts to determine the security posture of a facility and its appropriateness to remain in the NISP. The most common activity is a Counterintelligence and Security Engagement, which results in a significant enough interaction with the facility to determine if classified information is at risk.

The most extensive and intrusive engagement with a facility is the security review, known as the Enhanced Security Vulnerability Assessment (ESVA). This security review examines all aspects of a facility's security program to check for compliance with the NISP Operating Manual (NISPOM), and to use a risk-based approach to determine if the facility is applying the NISPOM controls appropriately to minimize the potential compromise, loss, or damage of classified information. DCSA uses an intelligence-led, asset-focused, threat-driven approach to determine the appropriate level of engagement with a facility. The following metrics track engagement with industry across a variety of activities and report on various meaningful outcomes of the activities.

FY 20 Actions	
Substantive Counterintelligence and Security Engagements	25,000+
Security Reviews	2,100+
Comprehensive Security Reviews	58
Command Cyber Readiness Inspections	25
Tailored Security Plans Finalized	18
Facility Clearances Issued	790
Information Systems Authorized to Process Classified Information	6,615
FY 20 Findings	
Vulnerabilities Identified	3,028

IV. Performance Criteria and Evaluation Summary:

Security Violations Processed	1,149
Cases Involving Loss/Compromise of Classified Information	790

2. Enterprise Training

A. Center for Development of Security Excellence (CDSE)

CDSE Performance Measure #1: Requested Seats in CDSE FY 2020 Scheduled Courses
Comments: This performance measure is used to compare the number of "student seats" (throughput capacity) available for Instructor-led classroom and Instructor-led Virtual courses vs. "student seats" requested by the security community in FY 2020.

FY 20 Seats Available in Courses Scheduled	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Total
Monthly Available Seats As Scheduled	30	84	98	84	59	100	84	104	60	98	92	98	991
Requested Total Seats	28	74	153	78	46	61	0	102	0	16	63	54	675
% of Seat Requests	93%	88%	156%	88%	78%	61%	0%	98%	0%	16%	68%	55%	68%

IV. Performance Criteria and Evaluation Summary:

CDSE Performance Measure #2: Required Active Course Inventory. **Comments:** This output performance measure provides the actual number of active training courses (Virtual and Instructor Led Courses, eLearning Courses and Short Format Learning Courses) in the inventory compared with the total number of CDSE courses in maintenance due to new/updated policy, updated Defense Security Skill Standards, changing security landscape, new mission areas and/or security community requests. The goal is to make sure all courses continue to be current, accurate and relevant with the current security environment which requires continuous maintenance and sustainment of courses. An emphasis is being put on online learning products vs. classroom today, where possible, to meet the exponential growth in the demand for CDSE products.

Required FY 2020 Active	Oct 2019	Nov 2019	Dec 2019	Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020	Jul 2020	Aug 2020	Sep 2020
Active Products	520	520	521	521	521	522	522	523	524	524	524	524
Products in Maintenance or Development	13	8	8	12	9	10	12	25	33	33	34	30
% of Total Inventory in Maintenance or Development	2.5%	1.5%	1.5%	2.3%	1.7%	1.9%	1.9%	4.8%	6.3%	6.3%	6.5%	5.7%

IV. Performance Criteria and Evaluation Summary:

3. Counterintelligence (CI)

A. (CI)Performance Measures: Annual Production of intelligence information reports (IIRs) and relevance of analytic products (output and impact) to the community. CI identifies threats to personnel, facilities, information, and technology resident in the cleared U.S. industrial base and is charged to identify threats targeting the federal government's trusted workforce. In both instances, CI articulates those threats to stakeholders and action agencies for potential investigative or operational consideration. DCSA continually updates and aligns activities to detect, deter, and disrupt National Intelligence Priorities Framework (NIPF) actors targeting critical defense technologies and the federal government's trusted workforce. Production targets are: (1) release ≥ 90% of the annual IIR production target, the annual production target being 8,000 IIRs; and (2) ≥ 95% of all analytic products produced will address NIPF CI Tier 1-3 countries and non-state actors – Foreign intelligence Entities (FIE) (output/impact).

4. Personnel Vetting

A. DoD Consolidated Adjudications Facility (DoD-CAF)
DoD CAF Performance Measure: To determine security clearance eligibility of non-Intelligence Agency DoD personnel occupying sensitive positions and/or requiring access to classified material including Sensitive Compartmented Information (SCI). These determinations involve all military service members, applicants, civilian employees, and consultants affiliated with the Department of Defense, to include DoD personnel at the White House and contractor personnel under the National Industrial Security Program (NISP). The DoD CAF also adjudicates security clearance eligibility for staff of the United States Senate and House of Representatives, the Congressional Budget Office, the United States Capitol Police and selected judicial staff. Additionally, the DoD CAF renders favorable adjudicative determinations for employment suitability of DoD civilian employees and Common Access Card (CAC) or Fitness eligibility of non-cleared DoD contractors."

	FY 2020	FY 2021	FY 2022
Number of Personnel Serviced	3,600,000	3,600,000	3,600,000
Number of suitability/credential (Tier 1) background investigation decisions	78,250	68,188	68,188
Number of national security (Tier 3, 5, 3R, and 5R) investigation decisions	763,150	665,012	665,012
Number of on-going security management actions (customer service requests, CE alerts, incident reports)	105,700	154,450	151,500

IV. Performance Criteria and Evaluation Summary:

B. Vetting Risk Operation Center (VROC)

Continuous Evaluation Program CE)Performance Measure:
In the role as the Security Executive Agent (SecEA), the Director of National Intelligence (DNI) established the Continuous Evaluation (CE) Program within the National Counterintelligence and Security Center (NCSC). CE, a personnel security investigative process, is part of the security clearance reform effort to modernize personnel security processes and increase the timeliness of information reviewed between periodic reinvestigation cycles. CE supplements and enhances, but does not replace, established personnel security processes by leveraging automated records checks to assist in the ongoing review of an individual's eligibility for access to classified information or to hold a sensitive position.

FY 2020	FY 2021	FY 2022
Enrolled personnel	Projected personnel Enroll	Projected personnel enroll
1,396,056	**3,600,000**	**3,600,000**

Expedited Screening Protocol(ESP)Performance Measure: In February 2019, VROC implemented the Expedited Screening Protocol (ESP) to ensure uniform and consistent standards for a centralized process for the screening and vetting of individuals requiring access to DoD systems, facilities, personnel, information, or operations for allegiance, foreign preference, or
foreign influence concerns.

	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected
Risk Determinations	16,576	100,000	250,000

IV. Performance Criteria and Evaluation Summary:

5. Personnel Service Investigation – Industry (PSI – I)

A. PSI – I Performance Measure: The PSI-I budget is based on total number of forecasted investigations, by case type, and the DCSA rate, and adjusted to include costs on a case by case basis for Triggered Enhanced Subject Interviews (TESI) and Reimbursable Security Investigations (RSI). The DCSA administers requests for initial and periodic reinvestigations for contractor personnel to include Tier 5 for Top Secret/SCI, and Tier 3 for Secret and Confidential clearances. The Vetting and Risk Operations Center (VROC) has developed metrics below to evaluate the number of personnel serviced by their multiple lines of business when executing the PSI-I budget.

	FY 2018	FY 2019	FY 2020
Personnel Serviced Cleared Contractors	839,500	847,650	950,657
e-QIPs Processed	139,246	226,601	188,499
Interims Issued	79,569	100,662	86,760
Interim Declinations	1,622	1,325	1,309
Periodic Reinvestigations Approved/CE Deferred	85,399	88,350	74,904

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian End Strength (Total)	**1,626**	**1,939**	**1,967**	**313**	**28**
U.S. Direct Hire	1,626	1,939	1,967	313	28
Total Direct Hire	**1,626**	**1,939**	**1,967**	**313**	**28**
Civilian FTEs (Total)	**1,626**	**1,939**	**1,967**	**313**	**28**
U.S. Direct Hire	1,626	1,939	1,967	313	28
Total Direct Hire	**1,626**	**1,939**	**1,967**	**313**	**28**
Average Annual Civilian Salary ($ in thousands)	**151.3**	**142.7**	**150.5**	**-8.6**	**7.8**
Contractor FTEs (Total)	**200**	**312**	**312**	**112**	**0**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	245,708	3,784	26,475	275,967	6,264	13,244	295,475
121	PCS BENEFITS	296	5	373	674	15	-89	600
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**246,004**	**3,789**	**26,848**	**276,641**	**6,279**	**13,155**	**296,075**
308	TRAVEL OF PERSONS	2,348	47	2,853	5,248	100	-3,050	2,298
0399	**TOTAL TRAVEL**	**2,348**	**47**	**2,853**	**5,248**	**100**	**-3,050**	**2,298**
683	PURCHASES FROM DWCF DEFENSE COUNTERINTELLIGENCE & SECURITY AGENCY	332,167	0	38,887	371,054	0	-45,946	325,108
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,500	402	-400	1,502	156	-58	1,600
0699	**TOTAL OTHER FUND PURCHASES**	**333,667**	**402**	**38,487**	**372,556**	**156**	**-46,004**	**326,708**
771	COMMERCIAL TRANSPORT	69	1	477	547	10	33	590
0799	**TOTAL TRANSPORTATION**	**69**	**1**	**477**	**547**	**10**	**33**	**590**
912	RENTAL PAYMENTS TO GSA (SLUC)	2,644	53	-1,377	1,320	25	35	1,380
913	PURCHASED UTILITIES (NON-FUND)	11	0		11	0		11
914	PURCHASED COMMUNICATIONS (NON-FUND)	10,529	211	0	10,740	204	-2,519	8,425
915	RENTS (NON-GSA)	4,335	87	0	4,422	84	19	4,525
917	POSTAL SERVICES (U.S.P.S)	31	1	0	32	1	-2	31
920	SUPPLIES & MATERIALS (NON-FUND)	5,825	117	929	6,870	131	41,375	48,376
921	PRINTING & REPRODUCTION	75	2	210	286	5	7	298
922	EQUIPMENT MAINTENANCE BY CONTRACT	46,324	926		47,250	898	-22,476	25,672
923	FACILITIES SUST, REST, & MOD BY CONTRACT	2,352	47		2,399	46	-137	2,308
925	EQUIPMENT PURCHASES (NON-FUND)	15,574	311		15,885	302	-4,949	11,238
932	MGT PROF SUPPORT SVCS	137,996	2,760	11,915	152,671	2,901	16,092	171,664
934	ENGINEERING & TECH SVCS	880	18	-1	897	17	1	915
987	OTHER INTRA-GOVT PURCH	49,865	997	-13,047	37,815	718	-4,593	33,940
989	OTHER SERVICES	6,529	131	605	7,265	138	-369	7,034
0999	**TOTAL OTHER PURCHASES**	**282,970**	**5,661**	**-766**	**287,863**	**5,470**	**22,484**	**315,817**
9999	**GRAND TOTAL**	**865,058**	**9,900**	**67,899**	**942,855**	**12,015**	**-13,382**	**941,488**

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Fiscal Year 2022 President's Budget

Defense Counterintelligence and Security Agency Cyber

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DCSA Cyber	12,141	243	-2,870	9,514	181	164	9,859

I. Description of Operations Financed:
DoD Cyberspace Activities

The **Cyberspace** activities is defined as an enterprise information technology security strategy through a shared vision of agency policy, standards, and infrastructure that supports the national industrial security oversight, compliance, security education, and personnel vetting missions. The OCIO's cybersecurity mission is to protect and sustain critical information, data and communications against malicious threats through education, IT hardware and software compliance with DOD CIO policy, vulnerability testing and risk reduction strategies.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

NA

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Cyberspace Activities	$12,141	$9,577	$-63	-0.66%	$9,514	$9,514	$9,859
Total	**$12,141**	**$9,577**	**$-63**	**-0.66%**	**$9,514**	**$9,514**	**$9,859**

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$9,577**	**$9,514**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-63	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**9,514**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**9,514**	
Supplemental	0	
Reprogrammings	0	
Price Changes		181
Functional Transfers		0
Program Changes		164
CURRENT ESTIMATE	**9,514**	**9,859**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$9,514**	**$9,859**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $9,577

1. Congressional Adjustments ..... $-63

    a) Distributed Adjustments..... $0

    b) Undistributed Adjustments ..... $-63

        1) Undistributed ..... $-63

        (FY 2021 Baseline: $9,514 thousand)

    c) Adjustments to Meet Congressional Intent..... $0

    d) General Provisions $0

FY 2021 Appropriated Amount $9,514

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes..... $0

    a) Functional Transfers..... $0

    b) Technical Adjustments $0

    c) Emergent Requirements..... $0

FY 2021 Baseline Funding..... $9,514

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $9,514

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $9,514

6. Price Change $181

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $164

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $164

1) Office of the Chief Information Officer $164
Increase expands the use of the National Central Access Information Security System (NCAISS) across the DCSA enterprise to provide Common Access Card (CAC)-based authentication for business support

III. Financial Summary ($ in Thousands): (Cont.)

applications to support the Secret Internet Protocol Router Network (SIPRNet) and Joint Worldwide Intelligence Communications System (JWICS) domains and provide enhanced identity and access control analytics
(FY 2021 Baseline: $9,514 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases $0

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $0

FY 2022 Budget Request $9,859

IV. Performance Criteria and Evaluation Summary:

N/A

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022

Personnel Summary Explanations:
N/A

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
932	MGT PROF SUPPORT SVCS	12,141	243	-2,870	9,514	181	164	9,859
0999	**TOTAL OTHER PURCHASES**	**12,141**	**243**	**-2,870**	**9,514**	**181**	**164**	**9,859**
9999	**GRAND TOTAL**	**12,141**	**243**	**-2,870**	**9,514**	**181**	**164**	**9,859**

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Fiscal Year 2022 President's Budget

Defense Contract Management Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DCMA	1,477,513	24,802	-76,889	1,425,426	31,889	-19,019	1,438,296

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

In accordance with the DoD 5105.64 and the FAR Part 42.302, the DCMA mission is to perform Contract Administration Services (CAS) and Contingency Contract Administration Services (CCAS) for the Department of Defense (DoD), other authorized Federal Agencies, foreign governments, international organizations, and others as authorized. The DCMA is a Joint Chiefs of Staff designated Combat Support Agency comprised of approximately 12,000 civilian and military personnel, located in over 1,000 locations across the globe, administering the life-cycle of approximately 249,000 active contracts totaling $4.96 trillion, of which the Services have obligated $2.2 trillion; $347.6 billion remains to be disbursed. The Agency's performed work is a revenue generator for the Department, with savings and cost avoidance on management contracts clearly exceeding the Agency's own annual budget. The work performed by the DCMA employees enables the Services to procure more necessary warfighting equipment at reduced cost. The DoD's investments in weapons and materiel during their procurement, operations and sustainment phases drives the DCMA workload; however, the Agency's allocated budget has not kept pace, presenting a level of risk to the DoD.. The return on investment (ROI), to the Department, the DCMA has generated for the past four years was approximately $3.00 for every $1.00 invested in the Agency.

The DCMA's contract oversight responsibilities include Acquisition Category I and II program management, $169.5 billion of Government property in-plant, $32.4 billion in in-progress payments, and $15.5 billion in performance-based payments, ensuring compliance with Federal acquisition and auditability standards. With the exceptions of shipbuilding, facilities management, consumables and low risk parts production and delivery, the DCMA directly manages Industry's performance of all DoD Weapon Systems and Combat Platform production and depot maintenance work. As a Defense Agency, and member of the Fourth Estate acquisition community, the DCMA reports to the Under Secretary of Defense for Acquisition and Sustainment. In FY 2020, actions such as litigation, cost and pricing actions, earned value streamlining efforts, cost rate settlements, worker's compensation claims, and Equal Employment Opportunity (EEO) settlements resulted in the DCMA returning $2.9 billion to the Services in refunds, recovered costs, forward (future) pricing rates, and negotiated price reductions.

Alignment to NDS

I. Description of Operations Financed: (Cont.)
The DCMA directly supports the National Defense Strategy (NDS) on three lines of effort to enable the Department to remain the world's preeminent fighting force. The DCMA's mission and responsibilities clearly align with these lines of effort: 1) building a more lethal force; 2) strengthening our allies and partners; and 3) seeking efficiencies through business process re-engineering and fiscal stewardship.

To deliver on our mission and vision and to align ourselves with the NDS, the DCMA focuses 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. The DCMA 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.

Eighty-four percent of the DCMA's employees are part of the acquisition workforce. Production, quality assurance, manufacturing, contracting, and engineering personnel comprise the largest portion of the DCMA's acquisition workforce performing the mission in a global environment. This workforce performs full support across the contract life-cycle from pre-award through closeout. Activities include:

- Controlling contractor indirect costs by establishing forward and final rates, resolving claims and disputes, and making final determinations on cost accounting standard audits.
- Providing negotiation intelligence by ensuring business system compliance for contract accounting, property management, material management, earned value and purchasing systems.
- Influencing contract negotiations by making commercial item determinations and providing insight into contract cost and pricing.

Administering the Department's awarded contracts by executing contract modifications; cost monitoring; managing ground and flight operations, delivery schedules, and government property; providing transportation authorizations for in-plant material; accepting and authorizing payments for contracted goods and services; recovering expiring and cancelling funds; and closing contracts.

In support of the National Defense Plan Performance Goal 2 "Strengthen Allies and Attract More Partners", the DCMA is at the forefront of executing the Department's Security Cooperation (SC) mission to collaboratively build and sustain our Allies security interests and industrial capabilities. Within the SC community, the DCMA provides support to Foreign Military Sales (FMS) delegated by Service buying commands, Foreign Direct Commercial Sales (DCS) contracts, and international agreements, placing our personnel in direct support of our Allies in critical locations in the United States and overseas.

FY 2022 Budget
The DCMA priorities for the FY 2022 budget are to implement DoD directives to maximize value to our Service customers and the Department of Defense; increase efficiencies through streamlined processes; invest smartly in non-labor projects with potential returns on investment; and

I. Description of Operations Financed: (Cont.)
modernize legacy systems and tools. Also, the budget reflects the transition to incorporate enduring non-combat operations contingency requirements ($18.7M) into the base budget. The DCMA budget must reflect a careful balance of civilian personnel to non-labor to ensure mission can be accomplished while appropriately resourcing the support costs necessary to execute the mission. The DCMA budget requests have not grown commensurate with workload, creating pressure on that balance.

Approximately 86 percent ($1,250M) of the FY 2022 budget request is salary and benefits for the direct funded employees. The balance includes funding for the care and feeding of the workforce including: IT tool and equipment sustainment ($65M); facility sustainment, leases, and renovations ($53M); intragovernmental support for human resources services and accounting services ($18M); mission travel ($15.4M); Ability One contract closeout support ($12.9M); support contracts ($8.6M); equipment ($6.7M); permanent change of station (household goods storage) ($6.6M); and supplies ($2.1M). Over the last several years, funding available for non-labor efforts have decreased by $22 million from an unsustainable level of $168 million in FY 2020. Facility projects were postponed in FY 2020 and many IT contracts experienced either a Period of Performance adjustment for less than 12 month periods or a scope reduction to fit within available funding. This level of non-labor funds is unsustainable over the long term. Additionally, several facility required relocations are occurring in the next few years, forcing the need of new leased space to be built and renovated in order to accommodate the DCMA. As a result of required relocations, the DCMA will be unable to continue to sustain current level of facility projects. In order to address these critical non-labor projects, the DCMA made a strategic decision to assess low value, low risk work and returned workload associated with service contracts back to other Defense Agencies, and the Services. The labor resources were shifted in order to reduce the non-labor total by almost $200 million in order to simultaneously sustain legacy IT while modernizing and to make progress on facility projects. This manpower reduction must be taken smartly and strategically since the demand for the DCMA's core mission acquisition program production and new programs starts consistently increases.

Personnel Compensation
The DCMA's most valuable asset is the manpower necessary to accomplish the mission. The DCMA will continue to assess its manpower to ensure adherence to the NDS in building a lethal force and making sure that high caliber employees are retained and recruited. As a predominantly manpower organization, the DCMA performs continuous monitoring of labor execution while remaining keenly aware of the impact routine labor adjustments has on the agency's bottom line. For example, changes in performance compensation strategies, federal pay increases, general schedule step increases, and changes in employee retirement allocations were not covered in pricing adjustments and needed to be addressed through programmatic adjustments periodically. The FY 2021 labor costs were executing higher than anticipated, and FY 2022 labor was repriced appropriately, resulting in a significant change to the Average Annual Rate (AAR). The FY 2022 budget request includes several adjustments to civilian labor. The first adjustment is a net zero realignment of full time equivalents between direct and reimbursable, on "Part V. Personnel Summary". In this budget submission, the DCMA has adjusted its manpower exhibit to reflect the hours funded with reimbursable overhead as reimbursable FTEs. The net result of this realignment was an upward adjustment to the direct FTEs AAR and a downward adjustment to the reimbursable FTEs AAR, which more accurately reflects the cost of a direct and reimbursable FTE. The second adjustment is the reduction of direct mission FTEs to fund critical non labor investments in IT, facilities, and to sustain the Ability One contract-closeout program for the Services. A congressionally increase in FY 2021 enabled the DCMA to rebuilt some mission areas, however, reductions in funding makes the decreases in manpower inevitable. This budget reflects a decrease of approximately 1,300 FTE spread over two years. Lastly, beginning in FY 2022, the enduring costs for 75 FTEs are included in the base budget.

I. Description of Operations Financed: (Cont.)

Information Technology

The DCMA acquisition workforce is highly reliant on Information Technology (IT) to enable communication capability with its contractors, the DoD acquisition community, and its customers. At a minimum, the DCMA requires an annual non-cyber IT budget of approximately $50 million. In accordance with DoD guidance, the DCMA has incorporated several major initiatives to prioritize IT efforts and develop a roadmap for managing and reforming business operations and mission support infrastructure needed to sustain the Warfighter. Historically, the DCMA has postponed efforts to implement a more modern integrated IT environment to close the data centers and leverage Defense Information System Agency (DISA) shared services. The anticipated efficiencies have yet to materialize; however, the DCMA continues to fund most hardware, software and other miscellaneous IT efforts within the DCMA baseline budget. The DCMA funded IT non-labor cost at the FY 2021 enacted budget level and projected to continue at the same level in FY 2022. Contracts for the legacy tools and other Information Systems must be sustained concurrently during the IT transition to a cloud based commercial platform known as the Modernization and Analytics Initiative (MAI). The DCMA is leaning forward with the MAI to support the DoD IT Reform and Modernization initiatives to retire the legacy software applications. The Legacy tools are projected to sunset over the FYDP.

Facilities

The DCMA successfully realign its Facilities management responsibilities to the Washington Headquarters Service (WHS), effective October 1, 2020. The DCMA and The WHS will collaboratively reassess the DCMA requirements for lease-spaced, which equates approximately $25 million. When combined with the DoD installations requirements for the tenant agreements and the government vehicles program, the DCMA facility cost exceeds $40 million for mission critical requirements. The DCMA is assessing the utilization and telework opportunities to reduce long-term facility costs, however, rent/lease costs are fixed short-term costs with little to no flexibility in FY 2022. In coordination with the WHS, the DCMA is making significant modernization, habitability and consolidation investments in several locations, to include offices at the Naval Support Activity Philadelphia, Pennsylvania; Carson, California (Los Angeles AFB); and Baltimore, Maryland; while executing mandatory security accreditation upgrades at several special program offices. These investments, which started in FY 2021, are mission essential investments to position the DCMA on a path to future reductions of enduring requirements, and cannot be postponed further. Transferring facilities functions to the WHS will significantly facilitate the consolidation of facilities locations and improve execution in future years.

Summary

The DCMA is uniquely positioned and committed to providing independent and actionable acquisition insight to provide Warfighter lethality, support acquisition reform, and support achievement of the NDS. The DCMA continues to balance the workforce required to perform the mission with the non-labor requirements necessary to support the DCMA workforce and the DoD's initiatives. The FY 2022 budget request represents a balanced approach to meeting mission and needs while funding the necessary non-labor investments. Future efficiencies in IT from the DISA commodity support, or potential facility closures, will be instrumental in helping the DCMA reduce total non-labor in order to reinvest in labor.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

I. Description of Operations Financed: (Cont.)

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $18,971.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
4. Administration and Servicewide Activities	**$1,477,513**	**$1,392,404**	**$33,022**	**2.37%**	**$1,425,426**	**$1,425,426**	**$1,438,296**
Contract Management	$1,477,513	$1,392,404	$33,022	2.37%	$1,425,426	$1,425,426	$1,438,296
Total	**$1,477,513**	**$1,392,404**	**$33,022**	**2.37%**	**$1,425,426**	**$1,425,426**	**$1,438,296**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$1,392,404**	**$1,425,426**
Congressional Adjustments (Distributed)	42,000	
Congressional Adjustments (Undistributed)	-8,978	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**1,425,426**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,425,426**	
Supplemental	0	
Reprogrammings	0	
Price Changes		31,889
Functional Transfers		0
Program Changes		-19,019
CURRENT ESTIMATE	**1,425,426**	**1,438,296**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$1,425,426**	**$1,438,296**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $1,392,404

1. Congressional Adjustments $33,022

a) Distributed Adjustments..... $42,000

1) Defense Wide Review Restoration..... $42,000

b) Undistributed Adjustments ..... $-8,978

1) Undistributed Adjustments - Excess to Need - Non NIP ..... $-8,978

c) Adjustments to Meet Congressional Intent..... $0

d) General Provisions $0

FY 2021 Appropriated Amount $1,425,426

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes..... $0

a) Functional Transfers..... $0

b) Technical Adjustments $0

c) Emergent Requirements..... $0

FY 2021 Baseline Funding..... $1,425,426

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $1,425,426

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $1,425,426

6. Price Change $31,889

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $34,589

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $34,589

1) Contract Management $16,680

III. Financial Summary ($ in Thousands): (Cont.)

Labor increase due to one-time FY 2021 congressional add in order to sustain contact management services at appropriate levels in accordance with congressional intent.
(FY 2021 Baseline: $1,253,344 thousand; 9,710 FTEs; +119 FTEs)

2) Contract Support $10,820
An increase is required to align and right size Cyber requirements with the IT Reform and modernization efforts.
(FY 2021 Baseline: $12,620 thousand)

3) DISA Enterprise Computing Center $5,817
This program growth is associated with the estimated cost of services provided by DISA for the ongoing Fourth Estate Network Optimization efforts.
(FY 2021 Baseline: $17,446 thousand)

4) Direct War and Enduring program changes accounted for in the Base Budget $1,272
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book
(FY 2021 Baseline: $4,949 thousand; 20 FTEs; +6 FTEs)

9. Program Decreases ..... $-53,608

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-42,000

1) Defense Wide Review Restoration ..... $-42,000

c) Program Decreases in FY 2022 ..... $-11,608

1) Printing and Reproduction ..... $-1,685
Program decrease in Printing is based on estimated usage. The DCMA continues to look for ways to be more efficiently by increasing telework and remote meetings to reduce the requirements for printing usage.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $2,922 thousand)

2) Personnel Compensation ..... $-5,400
These FTE reductions are due to an increase in our civilian Average Annual Rate (AAR) targeting low value and low risk work, changing the agency's strategy, by returning workload back to other Defense Agencies and the Services as reimbursable work.
(FY 2021 Baseline: $1,253,344 thousand; 9,710 FTEs; -948 FTEs)

3) Equipment Purchases ..... $-9
A decrease in funding is a result of a reduced equipment requirement for IT Reform and modernization efforts and the need to adequately fund Cyber security support requirements.
(FY 2021 Baseline: $6,358 thousand)

4) Direct War and Enduring program changes accounted for in the Base Budget ..... $-4,514
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book
(FY 2021 Baseline: $16,085 thousand; 65 FTEs; -16 FTEs)

FY 2022 Budget Request $1,438,296

IV. Performance Criteria and Evaluation Summary:

Performance Review

The Agency helps our partners spend their finite dollars wisely, ultimately ensuring the front-line Warfighters get the equipment and services for maximum lethality when needed; in FY 2020 DCMA delivered 511 million items worth $90.5B to the Warfighter. Agency focus will not solely rest on qualitative contract administration functions, but will also focus on quantitative factors as well – those factors that will clearly emphasize the Agency's return on investment (ROI) to the Department and to our other customers and the taxpayers at large.

As an example, the independent in-plant insight into contractor processes DCMA offers provides a unique acquisition insight service to the DoD customers to ensure contractor compliance in program development. Software development continues to be one of the main cost drivers for cost overruns. Specifically, the in-plant presence allows us to perform oversight and analysis of existing software development to include emerging critical focus areas of agile software and technology processes, cybersecurity and information assurance concerns.

The Department has repeatedly looked to DCMA to take on greater mission responsibilities and play an expanded role in the evolutionary improvement of Government business in support of the National Defense Strategy. DCMA has undertaken many business related reforms including Commercial Items Determinations and Recommendations, Contracts Closeout reduction oriented activities (internal reforms and recommendations for external-to-DCMA reforms, such as recommendations for policy and legislative changes), emphasis on consolidation or moving offices and organizations onto military installations or other US Government properties, information technology divestiture of functions to DISA and Financial Improvement and Audit Remediation (FIAR) among others.

DCMA plays a critical role in the Department's financial improvement and audit remediation effort due to our role in contract oversight and program management of the Mechanization of Contract Administration Services (MOCAS) system. DCMA is engaged in efforts to evaluate and improve network security and the legacy systems holding critical DoD acquisition information.

While the Agency continues to pursue better risk management, expanded critical capabilities, and ROI to the DoD and its partners, it also recognizes that current core and new mission requirements are at great risk, directly impacting the products delivered to the Warfighter, the Department's buying power, and the return of taxpayer dollars. These areas of risk fall into the categories associated with readiness, sustainment, business reforms, and support for new (additional and expanded) acquisition programs. Many of these will directly impact DCMA's ability to support the imperative to build a more lethal force.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**392**	**480**	**480**	**88**	**0**
Officer	319	401	401	82	0
Enlisted	73	79	79	6	0
Reserve Drill Strength (E/S) (Total)	**225**	**225**	**225**	**0**	**0**
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Civilian End Strength (Total)	**11,974**	**11,312**	**10,707**	**-662**	**-605**
U.S. Direct Hire	10,695	9,872	9,033	-823	-839
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	**10,752**	**9,929**	**9,090**	**-823**	**-839**
Foreign National Indirect Hire	2	3	3	1	0
Reimbursable Civilians	1,220	1,380	1,614	160	234
Active Military Average Strength (A/S) (Total)	**448**	**448**	**448**	**0**	**0**
Officer	401	401	401	0	0
Enlisted	47	47	47	0	0
Reserve Drill Strength (A/S) (Total)	**225**	**225**	**225**	**0**	**0**
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Reservists on Full Time Active Duty (A/S) (Total)	**225**	**225**	**225**	**0**	**0**
Officer	178	178	178	0	0
Enlisted	47	47	47	0	0
Civilian FTEs (Total)	**11,799**	**11,093**	**10,488**	**-706**	**-605**

V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
U.S. Direct Hire	10,520	9,653	8,814	-867	-839
Foreign National Direct Hire	57	57	57	0	0
Total Direct Hire	**10,577**	**9,710**	**8,871**	**-867**	**-839**
Foreign National Indirect Hire	2	3	3	1	0
Reimbursable Civilians	1,220	1,380	1,614	160	234
Average Annual Civilian Salary ($ in thousands)	**125.2**	**129.1**	**140.6**	**3.9**	**11.6**
Contractor FTEs (Total)	**175**	**150**	**125**	**-25**	**-25**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	1,301,425	20,042	-77,594	1,243,873	28,236	-34,451	1,237,658
103	WAGE BOARD	85	1		86	2	0	88
104	FN DIRECT HIRE (FNDH)	4,200	65	160	4,425	100	-18	4,507
107	VOLUNTARY SEP INCENTIVES	12,145	187	-12,332	0	0	0	0
111	DISABILITY COMPENSATION	2,800	43	-383	2,460	56	563	3,079
121	PCS BENEFITS	3,613	56	-1,169	2,500	57	-57	2,500
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**1,324,268**	**20,394**	**-91,318**	**1,253,344**	**28,451**	**-33,963**	**1,247,832**
308	TRAVEL OF PERSONS	13,371	267	1,447	15,085	287	0	15,372
0399	**TOTAL TRAVEL**	**13,371**	**267**	**1,447**	**15,085**	**287**	**0**	**15,372**
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	17,446	17,446	0	5,817	23,263
677	DISA TELECOMM SVCS - REIMBURSABLE	14,559	0	-5,771	8,788	43		8,831
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	6,583	1,766	-1,021	7,328	761	0	8,089
0699	**TOTAL OTHER FUND PURCHASES**	**21,142**	**1,766**	**10,654**	**33,562**	**804**	**5,817**	**40,183**
771	COMMERCIAL TRANSPORT	4,338	87	2,100	6,525	124	0	6,649
0799	**TOTAL TRANSPORTATION**	**4,338**	**87**	**2,100**	**6,525**	**124**	**0**	**6,649**
901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	176	4	34	214	5	0	219
912	RENTAL PAYMENTS TO GSA (SLUC)	23,071	461	-3,508	20,024	380		20,404
913	PURCHASED UTILITIES (NON-FUND)	867	17	-130	754	14		768
914	PURCHASED COMMUNICATIONS (NON-FUND)	8,458	169	-7,186	1,441	27	1	1,469
915	RENTS (NON-GSA)	1,594	32	2,720	4,346	83	0	4,429
917	POSTAL SERVICES (U.S.P.S)	54	1	66	121	2		123
920	SUPPLIES & MATERIALS (NON-FUND)	2,080	42	15	2,137	41	0	2,178
921	PRINTING & REPRODUCTION	1,649	33	1,240	2,922	56	-1,685	1,293
922	EQUIPMENT MAINTENANCE BY CONTRACT	381	8	-389	0	0	0	0

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
923	FACILITIES SUST, REST, & MOD BY CONTRACT	14,634	293	2,610	17,537	333		17,870
925	EQUIPMENT PURCHASES (NON-FUND)	4,932	99	1,327	6,358	121	-9	6,470
932	MGT PROF SUPPORT SVCS	12,902	258	-5,289	7,871	150	0	8,021
960	OTHER COSTS (INTEREST AND DIVIDENDS)	60	1	-1	60	1		61
987	OTHER INTRA-GOVT PURCH	16,209	324	4,707	21,240	404	0	21,644
989	OTHER SERVICES	14,362	287	4,616	19,265	366		19,631
990	IT CONTRACT SUPPORT SERVICES	12,965	259	-604	12,620	240	10,820	23,680
0999	**TOTAL OTHER PURCHASES**	**114,394**	**2,288**	**228**	**116,910**	**2,223**	**9,127**	**128,260**
9999	**GRAND TOTAL**	**1,477,513**	**24,802**	**-76,889**	**1,425,426**	**31,889**	**-19,019**	**1,438,296**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Defense Contract Management Agency Cyber

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DCMA Cyber	16,292	324	5,768	22,384	434	-10,819	11,999

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Defense Contract Management Agency (DCMA) Cybersecurity Program mission is to execute the Department of Defense (DoD) Cyber Strategy, achieve the Department's cyberspace objectives, and protect the warfighter. In order to protect, secure, and defend the DCMA information, and IT systems, the DCMA IT must maintain a vigilant presence, deter vulnerabilities and threats in cyberspace, expand alliances and partnerships, improve infrastructures and firewalls, and cultivate and sustain a cyber-ready workforce.

The DCMA's Cyberspace Activities budget protect, secure and defend the information and information technology (IT) systems under its purview by ensuring functional owners and operators have confidence in the confidentiality, integrity, and availability of the DCMA information needed to make decisions. Some of the key security principles include providing isolation; containment; redundancy; layers of defense; least privilege; situational awareness; and physical or logical segmentation of networks, services, and applications. This budget request supports these endeavors by providing government and contract support to prevent unauthorized access into the network by protecting all information systems, enclaves, and computing environments from external and internal threats.

In FY 2022, the DCMA plans to leverage the DISA Cybersecurity Service Provider (Tier II/III) services in order to increase visibility and Area of Operations (AO) transparency while streamlining the Cybersecurity Service Provider (CSSP) efforts within the DCMA. The DCMA expects this effort to produce a "Single Pane of Glass" for its mission critical assets and provide increased response times against potential actions performed by Malicious Cyber Actors (MCA).

The DCMA continues to support the 4th Estate Consolidation efforts through review of network designs, decommission efforts, and secure policy deployments during the transition to DISANet.

I. Description of Operations Financed: (Cont.)

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Cyberspace Activities	$16,292	$22,532	$-148	-0.66%	$22,384	$22,384	$11,999
Total	**$16,292**	**$22,532**	**$-148**	**-0.66%**	**$22,384**	**$22,384**	**$11,999**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$22,532**	**$22,384**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-148	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**22,384**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**22,384**	
Supplemental	0	
Reprogrammings	0	
Price Changes		434
Functional Transfers		0
Program Changes		-10,819
CURRENT ESTIMATE	**22,384**	**11,999**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$22,384**	**$11,999**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	**$22,532**
1. Congressional Adjustments	$-148
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$-148
1) Undistributed Adjustments -- Excess to Need - Non-NIP	$-148
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2021 Appropriated Amount	**$22,384**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$22,384**
4. Reprogrammings (Requiring 1415 Actions)	$0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $22,384

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $22,384

6. Price Change $434

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $9

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $9

1) Cyber Security Support $9
Secure Wide Area Network encryption equipment required to prevent data and system vulnerabilities.
(FY 2021 Baseline: $223 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

9. Program Decreases ..... $-10,828

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-10,828

1) Civilian Compensation ..... $-8
Adjustment to properly compensate Cyber personnel changes based on prior execution and revised labor rates.
(FY 2021 Baseline: $2,417 thousand; 18 FTEs; -1 FTEs)

2) Contract Support ..... $-10,820
Reductions in contractual support efforts to properly right-size Cyber requirements and align with the IT Reform strategies.
(FY 2021 Baseline: $19,731 thousand)

FY 2022 Budget Request $11,999

IV. Performance Criteria and Evaluation Summary:

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.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian FTEs (Total)	**4**	**18**	**17**	**14**	**-1**
U.S. Direct Hire	4	18	17	14	-1
Total Direct Hire	**4**	**18**	**17**	**14**	**-1**
Average Annual Civilian Salary ($ in thousands)	**141.8**	**134.3**	**144.9**	**-7.5**	**10.7**

Personnel Summary Explanations:

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	567	9	1,841	2,417	55	-8	2,464
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**567**	**9**	**1,841**	**2,417**	**55**	**-8**	**2,464**
308	TRAVEL OF PERSONS	3	0	-3	0	0	0	0
0399	**TOTAL TRAVEL**	**3**	**0**	**-3**	**0**	**0**	**0**	**0**
914	PURCHASED COMMUNICATIONS (NON-FUND)	2,582	52	-2,621	13	0		13
925	EQUIPMENT PURCHASES (NON-FUND)	2,776	56	-2,609	223	4	9	236
989	OTHER SERVICES	44	1	-45	0	0	0	0
990	IT CONTRACT SUPPORT SERVICES	10,320	206	9,205	19,731	375	-10,820	9,286
0999	**TOTAL OTHER PURCHASES**	**15,722**	**315**	**3,930**	**19,967**	**379**	**-10,811**	**9,535**
9999	**GRAND TOTAL**	**16,292**	**324**	**5,768**	**22,384**	**434**	**-10,819**	**11,999**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Defense Human Resources Activity

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DHRA	941,670	19,938	-42,484	919,123	18,492	-121,447	816,168

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Defense Human Resources Activity (DHRA) is a Field Activity of the Under Secretary of Defense (Personnel & Readiness), (USD (P&R)) that consists of a headquarters and multiple direct reporting organizations. DHRA by design gives USD (P&R) greater capability and flexibility in managing the work of a diverse set of activities supporting the department's human resources mission. Each direct reporting organization within DHRA has a unique, but complementary mission set. Headquarters DHRA serves as an intermediate headquarters, planning, programming, and budgeting for all activities within the DHRA enterprise and in executing, coordinating, and providing direct oversight to the work of its direct reporting organizations. DHRA ensures that the Department's warfighters present and past along with their families and civilian members of the Department receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration, program execution and policy enforcement.

The DHRA FY 2022 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein;
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency;
- Maintain a central repository of the Department of Defense (DoD) Human Resource (HR) information, both current and historic;
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters;
- Provide DoD-wide guidance on civilian personnel policy implementation and professional development programs (except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R));
- Provide rapid data-driven analytic solutions to support the decision making needs to effectively maintain the readiness of the All-Volunteer Force.
- Support the development of policy and administer the sexual assault prevention and response policies and programs for DoD;

I. Description of Operations Financed: (Cont.)

- Support the development of policy and administer the suicide prevention policies and programs for the DoD;
- Support the development of policy and administer transition assistance programs for the DoD Service members leaving active duty;
- Develop policy and administer the combating trafficking in persons' policies and programs for the DoD;
- Support the development DoD civilian personnel policies While providing consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian workforce.
- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities;
- Serve as the single focal point for commercial travel within the DoD; assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs;
- Develop policy for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel and execute associated programs and capabilities;
- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification.
- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act);
- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology;
- Provide assistance to Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.
- Perform the technical research support needed to assess the impact and effectiveness of many P&R programs and policies which provides both evidence for DoD Leadership to base decisions on, and researched findings that identify opportunities to strengthen the All-Volunteer Force.
- Provide a Center of Excellence for training, education, research, and consultation in matters related to diversity and inclusion; military and civilian equal opportunity; and the prevention and response to sexual harassment, harassment, hazing and bullying across the total force.

The Field Activity is comprised of operational programs that support the OUSD (P&R) in its mission to develop policies, plans, and programs that will ensure the readiness of the Total Force and the well-being of military families. The Field Activity supports the USD (P&R) vision of creating an organization dedicated and committed to the readiness of the Department's Service men and women, their families, and civilian employees.

Narrative Explanation of Changes:

The FY 2022 DHRA budget represents a net programmatic decrease of approximately -$121.4 million with a price growth of +$18.5 million.

I. Description of Operations Financed: (Cont.)

Coronavirus Aid, Relief, and Economic Security (CARES) Act:

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
11,662	0	0

Defense Activity for Non-Traditional Education Support (DANTES):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
16,624	17,610	13,018

Defense Activity for Non-Traditional Education Support (DANTES) Mission Programs deliver the Department's portfolio of voluntary educational opportunities that support service members in reaching their education and civilian transition goals. DANTES Mission Programs support the Office of the Assistant Secretary of Defense (OASD), Readiness (Force Education and Training), Voluntary Education (VolEd) mission, by managing a portfolio of programs and partnerships that enable access to quality postsecondary educational opportunities, empower informed service member decision-making, shape meaningful personal and professional pathways, and drive military student success in higher education. The consolidated management of programs prevents duplication of effort among the Services. Through its activities, DANTES supports Department of Defense (DoD) recruitment, retention, readiness and transition efforts.

DANTES Mission Programs include the following sub-programs**:**

-*College and Career Readiness* programs help Service members develop individual education and career pathways, prepare for online learning experiences, search and compare academic institutions that have been vetted for quality and value, improve math and English skills to qualify for career advancement opportunities and placement into college level coursework, satisfy college admission requirements, and enable service members to demonstrate their aptitude to qualify for officer accession programs.
-*Defense Education Partnership programs* maximize postsecondary educational opportunities for Service members by facilitating educational institution compliance with Defense Tuition Assistance policies and managing academic institutional partnerships that provide student protections and access to basic skills through graduate level education, academic testing, and language training including in forward deployed areas.
-*Prior Learning Assessment* program enables service members to earn college credit recommendations through credit by examination and enables evaluation of military courses and occupational experiences.

I. Description of Operations Financed: (Cont.)

-*Voluntary Education Enterprise Support* programs provide tailored VolEd workforce professional development activities and resources, coupled with key information technology infrastructure and analytic capabilities, for the VolEd enterprise that support each Service's delivery of academic counseling, test administration, and tuition assistance services to active duty and reserve service members.

Defense Civilian Personnel Advisory Service (DCPAS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
26,397	**26,672**	**13,077**

The Department of Defense (DoD) civilian workforce represents more than a third of the Total Force. These employees provide direct and indirect support to the warfighter across numerous disciplines, such as engineering, supply management, information technology, cybersecurity, intelligence and financial management. DCPAS directly supports the development and administration of innovative and fiscally responsible DoD civilian personnel policies, plans and programs that directly support the human resources lifecycle for the more than 900K Department of Defense civilian employees worldwide.

The DCPAS organization is structured under seven major functional areas, which includes *Planning and Accountability (*strategic planning, skill and competency gap analysis, workforce data analytics, and accountability), *Employment and Compensation* (recruitment, staffing, compensation and workforce shaping), *Benefits, Wage, and Non-appropriated Fund (NAF) Policy,* (benefits, work-life, injury and unemployment compensation, NAF policy and program, and Wage Surveys), *Talent Development* (training, education, and professional development), *Labor and Employee Relations* (local labor-management engagement, union pre-decisional involvement, employee performance management), *Executive Resource Management* (policies, programs, and procedures to support lifecycle management of all DoD Senior Executives) and *Enterprise Solutions and Integration* (functional oversight for the Defense Civilian Human Resources Management Systems Portfolio Development, Modernization and Sustainment).

DCPAS's goals and objectives are in direct alignment with the DoD Strategic Goals and the National Defense Strategy goal of recruiting, developing and retaining an agile, information-advantaged, motivated, diverse and highly skilled civilian workforce.

Defense Language and National Security Education Office (DLNSEO):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
77,880	**71,898**	**38,475**

DLNSEO provides strategic direction, supports policy development, and provides programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture; and manages a

I. Description of Operations Financed: (Cont.)
portfolio of programs that provide language support to the Department. DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and cultural capabilities to meet current, projected, and surge needs, and creates a workforce pipeline that supports U.S. national security needs for the future. DLNSEO provides OSD-level guidance in the areas of language and culture training, testing, and curriculum development. It develops, recommends, and monitors policies for language, regional, and culture capabilities related to the accession, management, and utilization of members of the Armed Forces and DoD civilian employees. DLNSEO supports the DoD mission of building partner capacity through innovative concepts designed to expand Defense foreign language, regional, and cultural skills and capabilities, and through English language training to support heritage recruiting. The office's vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the federal sector. DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships, and also expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program. DLNSEO's support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to DoD and government agencies' immediate surge or training requirements and national emergencies.

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
8,118	13,644	8,540

The DSPO was established in 2011 and is part of the Department of Defense's Office of the Under Secretary of Defense for Personnel and Readiness. The creation of DSPO was the result of a recommendation by the Congressionally-established Task Force on the Prevention of Suicide by Members of the Armed Forces. DSPO oversees all strategic development, implementation, centralization, standardization, communication and evaluation of DoD suicide and risk reduction programs, policies and surveillance activities. DSPO develops and publishes the Quarterly Suicide Report (QSR) and the Annual Suicide Report (ASR), as well as coordinates on the annual Department of Defense Suicide Event Report (DoDSER), all responding to the needs for updated and accurate information on suicide. To reduce the impact of suicide on Service members and their families, DSPO uses a range of approaches related to policy, research, communications, and law; working and responding to policy-makers and leaders in the suicide prevention field. DSPO works to empower those organizations that are directly responsible for suicide prevention by investing in systems that have quality, validated data and fomenting the translation of quality research into actionable results. DSPO's data surveillance activities help with the proactive identification of at-risk populations, and facilitate the development and dissemination of content that informs analysis, decision-making, training, and awareness. Grounded in a collaborative approach, DSPO works with the Services and other agencies to support our military community and foster a climate that reduces stigma and encourages help-seeking behaviors.

Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022

I. Description of Operations Financed: (Cont.)

15,005	**17,485**	**17,363**

The DTMO serves as the focal point for commercial travel within DoD, providing central oversight for commercial travel management, travel policy and implementation, travel card program management, customer support and training, functional oversight of DOD travel systems, and station and housing allowance program management. By centralizing travel functions management under one organization, the DoD standardized management practices, leveraged economies of scale, reduced administrative costs, and works towards a common set of goals. DTMO is focused on travel reform that simplifies travel policy and drives compliance, expands strategic sourcing opportunities, improves programs/processes, leverages current technologies, and reduces the overall cost of travel without impairing DoD's mission.

For additional information, please visit http://www.defensetravel.dod.mil.

Defense Manpower Data Center (DMDC) manages five DHRA programs:

- Defense Enrollment Eligibility Reporting System (DEERS)
- Enterprise Data Service (EDS)
- Enterprise Human Resource Information System (EHRIS)
- Identity Credential Management (ICM), formerly known as Real-Time Automated Personnel Identification System (RAPIDS)
- Personnel Accountability and Security (PAS), formerly known as Personnel Accountability (PA) and Personnel Security Assurance (PSA)

DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
70,758	**58,186**	**61,292**

The Defense Enrollment Eligibility Reporting System (DEERS) is the DoD's authoritative eligibility and enrollment repository for manpower and personnel identity and affiliation data on military, civilian, retirees, family members, and other populations. The DEERS program is comprised of subprograms centered on Benefits and Entitlements, the Virtual Lifetime Electronic Record/ Electronic Health Record Modernization (VLER/EHRM) effort, and support for the Affordable Care Act (ACA).

-*Benefits and Entitlements* provides real-time determination of eligibility for DoD entitlements, including medical, dental, insurance, education, and commissary programs, as well as Morale, Welfare and Recreation (MWR) activities such as Exchange privileges and recreational activities for 9.2 million Service members, retirees, and their families.
-DEERS derives DoD benefits for members of the eight Uniformed Services, civilian personnel, retirees, and family members based on data from DoD and other personnel and finance systems, as well as adds/updates made at Real-time Automated Personnel Identification System (RAPIDS) stations. DEERS manages all TRICARE enrollments for the Military Health System, as well as tracking catastrophic cap totals for all beneficiaries.

I. Description of Operations Financed: (Cont.)
Its client applications and interfacing systems provide enrollment and eligibility verification data on a real-time basis to thousands of DoD locations worldwide, thus ensuring that DoD provides consistent and uniform entitlements and benefits across time and location. DEERS also provides personalized responses to individual inquiries about specific benefits and entitlements, through both its self-service offerings and the DMDC Support Center.
-*VLER/EHRM* programs provide support for the evolving efforts to modernize medical records that can be used by both DoD and the Department of Veterans' Affairs (VA) to provide medical care and administer related benefits seamlessly as individuals move through a "virtual lifetime" in DoD and VA. DEERS supports correlation of patient records between legacy DoD and VA systems, as well as identification and correction of potential duplicate records in the Person Data Repository (PDR). DEERS also provides authoritative patient identity for the Federal Electronic Health Record Modernization (FEHRM) being developed jointly by DoD and VA. In addition, DEERS supports the joint exchange of DoD and VA medical record data with commercial and other partners as part of the nationwide Health Information Exchange. Finally, the VLER/EHRM programs provide authoritative and certified records for all periods of military duty to support DoD reporting. Active duty records are shared with the VA in real-time to support eligibility determination for VA benefits, including disability payments, provision of health care, education benefits, home loans, and cemetery programs.
-*ACA* provides data services supporting the Centers for Medicare and Medicaid Services Health Insurance Marketplace, maintaining and providing DoD medical coverage information as required under the Affordable Care Act. DEERS also provides DoD health care coverage information to DFAS to generate required Minimum Essential Coverage reports, individual 1095 tax forms and employer IRS reporting.

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
78,261	**74,436**	**90,070**

Enterprise Data Services (EDS) governs the collection, storage, and distribution of DMDC data assets safeguarded by the security mechanisms which ensure compliance with DoD cybersecurity standards and the PII directives. The EDS program is comprised of Data Governance and Data Operations, Personnel Data Reporting Systems, and Cyber subprograms.

-*Data Governance and Data Operations* oversees the collection, custodial storage, and use of DMDC Enterprise Data assets. This subprogram applies data governance practices to the maintenance of the Personnel Data Repository (PDR), and maintains Automated Data Repository (ADR), the data-mart that maintains the current snapshot of every person in the PDR. Supports DMDC Enterprise Data efforts, including:

- *Identity Web Services (IWS)* provides core DoD Benefit, Affiliation, and Identity data to hundreds of provisioned DoD organizations through real-time and batch services.
- *Data Acquisition* collects and maintains personnel records on each member of the Active and Reserve Components for research, actuarial analysis, interagency reporting, and evaluation of DoD programs and policies.
- *Uniformed Services Human Resources Information System* reduces or eliminates redundant military personnel, pay, and manpower databases under a new single, total force military human resources information system for DoD.

I. Description of Operations Financed: (Cont.)

- *Information Delivery and Decision Support* fulfills over 10,000 data requests per year for information used to make critical data-driven decisions and provide information for speeches, Congressional testimony, policy support, DoD and Federal decision support, research, law enforcement, FOIA, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, and transition assistance.
- *DMDC Reporting System (DRS)* tracks each data request and provides self-service access to frequently requested manpower statistics and reports.

-*Personnel Data Reporting Systems* supports applications that use personnel data, received by DMDC from DoD personnel, payroll, and other authoritative sources, to provide manpower information and reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands, Joint Staff, Service members, and veterans. These applications include:

-*Defense Personnel Records Information Retrieval System (DPRIS)* provides a single secure source to electronically request and retrieve Official Military Personnel File (OMPF) data for DoD, VA, Department of Labor (DoL) benefits, to include the DD Form 214 in near real time.

-*Fourth Estate Manpower Tracking System (FMTS)* provides an authoritative source for DoD 4th Estate, DoDIG, Joint Staff and COCOMS manpower authorizations.

-*General and Flag Officer (GO/FO)* serves as the authoritative DoD enterprise system that tracks nominations, appointments, and other actions of GOFO, O6 and below promotion nominations and original appointments.

- *Joint Duty Assignment Management Information System (JDAMIS)* centralizes the ability to view and manage both the Joint Duty billets and officers assigned to them and manage officer promotions and joint qualifications.

-*Military Recruiter Information System (MRIS)* provides reenlistment eligibility, prior service military selection, recruiter access to high schools, and recruit market analysis.

- *Servicemembers Civil Relief Act (SCRA)* verifies the military status of Active Duty, Reserve, and National Guard members for the purpose of postponing or suspending certain civil obligations and capping credit interest rates/fees.

-*Cyber* supports the sustainment of DMDC's Cyber tools, enterprise security engineering, auditing, continuous monitoring, incident response, and compliance reporting.

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
67,598	**48,834**	**65,081**

The Enterprise Human Resource Information System (EHRIS) program is responsible for developing and maintaining the systems that support Civilian HR Management (CHRM) processes across DoD. EHRIS is comprised of the Defense Civilian Human Resources Management System (DCHRMS) (formerly the Defense Civilian Personnel Data System (DCPDS)), Civilian HR IT Enterprise Services, and Civilian HR IT Program Planning and Management subprograms.

I. Description of Operations Financed: (Cont.)
-The DCHRMS subprogram will provide HR information and system support for the DoD civilian workforce worldwide. Currently under development, DCHRMS will replace DCPDS as the enterprise civilian transactional HR system. Systems that do not immediately transition from DCPDS to the Oracle Fusion SaaS platform shared with DCHRMS will be sustained through this subprogram as well.
-*Civilian HR IT Enterprise Services* is responsible for the development, operations, and sustainment of all enterprise civilian HR IT capabilities not provided by DCPDS. These systems support DoD-wide business functions, to include unemployment and injury compensation management (ICUS); equal employment opportunity (EEO) complaint investigations; labor and employee relations case management; senior executive performance and talent management; strategic human capital management (HCM) analysis and planning; and the priority placement program.
-*Civilian HR IT Program Planning and Management* centralizes civilian HR IT planning and strategy activities within DMDC in order to create an integrated plan for the future that both aligns with higher level guidance and takes into account requirements and priorities across the Department for automation of civilian HR IT processes. This program works with functional sponsors and users to produce validated functional requirements, as well as technical requirements that apply to all DoD HR IT systems. Provides oversight of CHRM IT systems across the Department to ensure capabilities are not duplicated and to enforce enterprise level CHRM IT systems.

DMDC – Identity Credential Management (ICM) formerly known as Real-Time Automated Personnel Identification System (RAPIDS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
62,416	**55,953**	**61,066**

The Identity Credential Management (ICM) program supports identity data updates and the issuance of identification cards to Service members, civilian employees, contractors, retirees and other Federal partners. The program sustains the Real-time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC), and Identity Services.

-*RAPIDS/CAC* provides the global system of software and hardware that issues official DoD ID cards to eligible personnel. RAPIDS/CAC provides the worldwide infrastructure to securely produce the CAC and associated public key infrastructure (PKI) certificates. The CAC facilitates access to DoD bases and installations, to DoD networks and computers, and to DoD benefits and entitlements. RAPIDS is the authoritative means to register new family members with the DoD so they can receive benefits and entitlements. RAPIDS also securely produces the Uniformed Service Identification (USID) card used by uniformed service retirees, family members, Inactive Ready Reserve, Medal of Honor recipients, 100% Disabled American Veterans, and other personnel categories to facilitate access to DoD bases and installations, and to benefits and entitlements.
- *Identity Services* consists of systems that DMDC developed to credential and authenticate non-CAC eligible beneficiaries and individuals with a having a need for access to a DoD owned resource. Identity Services include the DoD Self-Service Logon, a secure, self-service credential providing access to personally identifiable information and personal health information across many applications within the Department of Defense and Department of Veteran Affairs.

I. Description of Operations Financed: (Cont.)
DMDC - Personnel Accountability (PA):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
46,781	44,880	0

The Personnel Accountability (PA) program designs and implements technological solutions to gather, analyze, and share information on the physical location of DoD members and affiliated personnel in order to ensure the safety and enhance the readiness of the Armed Forces of the United States. The PA program is comprised of Synchronized Pre-deployment and Operational Tracker (SPOT), Joint Personnel Accountability Reconciliation and Reporting (JPARR), Noncombatant Evacuation Operations (NEO) Tracking System (NTS), Personnel Accountability Reporting System (PARS), Personnel Location Exchange (PLX), and the Defense Travel System (DTS) subprograms. The SPOT, JPARR, PARS, PLX, and NTS are scheduled to undergo optimization and/or elimination as part of the Defense-Wide Review process.

-*SPOT* is the DoD system of record for accountability and visibility of contracts and contractor personnel authorized to operate in contingency, humanitarian, and peacekeeping operations.
-*JPARR* supports a collection of applications and web services which gather, analyze, and share information on the physical location of DoD members and affiliated personnel. These systems exist on both the NIPR and SIPR Networks and interface with other systems including the Noncombatant Evacuation Operations (NEO) Tracking System (NTS), PARS, PLX, and DTS.
-*NTS* is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO. NTS provides individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracks the evacuees' movement throughout the evacuation process.
-*The Defense Travel System (DTS)* provides a fully integrated, automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive a split reimbursement between their bank accounts and the Government Travel Charge Card (GTCC) vendor. The Defense Manpower Data Center has program oversight and the Defense Travel Management Office has functional oversight.

DMDC - Personnel Security Assurance (PSA):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
43,342	18,611	0

The Personnel Security Assurance (PSA) program provides the information technology services and data management required for eligibility determinations and access management within the DoD across all personnel vetting purposes – security clearance eligibility, CAC credential issuance, civilian employment, and military service. The PSA program is divided into two subprograms: Defense Information System for Security (DISS), and Personnel Security Systems (PSS). DISS transferred to the Under Secretary of Defense for Intelligence (USD(I)) in FY2021. In

I. Description of Operations Financed: (Cont.)
addition to DISS, Mirador and Secure Web Fingerprint Transmission (SWFT), the Defense Central Index of Investigations (DCII) and Improved Investigative Records Repository (iIRR) transferred.

- The *PSS* subprogram maintains and shares DMDC data as required by policy, OUSD(I), and National Background Investigation Services (NBIS) in support of background investigations, adjudications, post-adjudication management, and continuous evaluation for the DoD security enterprise. The PSS subprogram also maintains criminal record, adverse personnel information, and other security relevant data as required by policy and OUSD(I), to include the Defense Incident Based Reporting System (DIBRS), and the PSS subprogram has maintained the Joint Personnel Adjudication System (JPAS) as the DoD's system of record for personnel security management which will be decommissioned in FY2021 as it is being replaced by DISS. The PSS subprogram also supports data delivery services to law enforcement and counterintelligence personnel in support of their investigations.

DMDC - Personnel Accountability and Security (PAS):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
0	**0**	**34,752**

The Personnel Accountability and Security (PAS) combines Personnel Accountability (PA) and Personnel Security Assurance (PSA) into one program.

- Supports a collection of applications and web services which gather, analyze, and share information on the physical location of DoD members and affiliated personnel, including, Personnel Accountability Reporting System (PARS), Personnel Location Exchange Suite (PLX)), Personnel Location and Check In Online (PLACO),) and Joint Personnel Accounting Reconciliation and Reporting System (JPARR).

- The Synchronized Predeployment and Operational Tracker – Enterprise Suite (SPOT□ES) is the joint enterprise suite of products that serve as the central repository of information on operational contract support for contingency, humanitarian, and peacekeeping missions OCONUS worldwide. SPOT-ES consists three systems: Synchronized Predeployment and Operational Tracker (SPOT), Joint Asset Movement Management System (JAMMS), and Total Operational Picture Support System.

- SPOT is the federally mandated authoritative database for operational contract support required by Public Law 110-181, 48 CFR subpart 225.3, and 32 CFR Part 158. It is deployed over both classified and unclassified networks, allowing access to individual contractor identity, movement data, contractor□ owned equipment, and associated contract□ related information. SPOT includes a workflow process that generates digitally signed Letters of Authorization (LOAs) that identify authorized government services as part of the deployment process for overseas contractors.

- JAMMS captures movement and location information on contractors and others who pass through data collection points where Government services are provided.

I. Description of Operations Financed: (Cont.)

- TOPSS is a secure, business intelligence solution that extends the capabilities of SPOT and JAMMS by providing advanced analytics as well as standard and dynamic ad□hoc reporting. TOPSS aggregates data from multiple sources and analyzes it to provide reports based on five categories: Administrative, Audit Compliance, Contracting, Operation/Planning/Logistics, and Personnel.
- The Defense Travel System (DTS)/Defense Travel Modernization (DTM) provides an automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive reimbursement. Supports the development, and deployment of modernized travel management services.
- The NEO Tracking System (NTS) and Emergency Tracking System (ETAS) are an integrated hardware/software platform used during Large Scale Evacuations Non-Combatant Evacuation Operations (NEO) and/or Mass Casualty Events to account for, and sustain visibility of, noncombatant evacuees during a NEO and/or during CONUS events. These systems provide accountability for evacuees by creating a database of evacuees and tracking their movement throughout the evacuation process.
- Joint Personnel Adjudication System (JPAS) maintains and shares DMDC data as required by policy, OUSD(I), and NBIS in support of background investigations, adjudications, post-adjudication management, and continuous evaluation for the DoD security enterprise. Maintains criminal record, adverse personnel information, and other security relevant repositories as required by policy and OUSD(I).

Office of People Analytics (OPA):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
78,435	**81,745**	**73,306**

The Office of People Analytics (OPA) provides the go-to expertise for scientific assessments, data analytics, and outreach to improve the lives of the DoD community. OPA enhances people-related policies and programs through collaborations, recommendations, and solutions in a responsive, objective, and customer focused approach.

OPA will utilize big data analytics to better understand key components of Service members' and DoD civilians' career paths and to better understand how policy or environmental changes affect the performance and composition of the DoD Total {work} Force. This will be done by taking advantage of cutting-edge analytic methods to understand and improve the DoD Total Force.

OPA is comprised of six functional areas: Data Science, Health and Resilience, Personnel Security Research, Recruitment and Outreach Research (JAMRS), Retention and Readiness, and Testing and Assessment. OPA continues to leverage synergies, coordinate missions, and provide DoD Leadership with evidence-based research recommendations to improve programs and policies that strengthen the All-Volunteer Force.

- *Data Science* augments internal OPA analytic outcomes and enhances external OPA analytic through conducting a full-spectrum data science research from data to decision. Data Science uses state-of-the-art analytic methods to better understand how characteristics of individual factors interact with policy and environment factors to influence the performance and composition of the DoD workforce. Analytical methods include data

I. Description of Operations Financed: (Cont.)
architecture development, data acquisition and preparation, prediction and optimization algorithm development, natural language processing, and analytical outcome to policy interpretation. Data Science's rapid data-driven analytic solutions support the decision making needs to effectively maintain the readiness of the All-Volunteer Force. Data Science discovers and applies innovative scientific research methods while ensuring research is methodologically sound.
-*Health and Resilience* conducts research and analysis to facilitate evidence-based decision-making regarding the behavioral health and wellbeing of the entire DoD community. This research includes the administration and reporting of multiple congressionally mandated surveys. Health and Resilience research efforts provide reliable assessments of attitudes, opinions, and experiences on topics that are often sensitive in nature using standard scientific methods. In-depth analysis is used to inform recommendations to improve programs and policies related to the prevention, reporting, and reduction of sexual assault, sexual harassment, gender discrimination, racial/ethnic harassment and discrimination, and other destructive behaviors, such as suicide.
-*Personnel Security Research* - Personnel and Security Research Center (PERSEREC) improves the efficiency, effectiveness, and fairness of the personnel security, suitability, and reliability programs. Similar research is also conducted in related personnel risk areas such as Insider Threat. PERSEREC supports data-driven policy and process improvements through applied research; quick response studies and analyses; exploration of emerging risks and opportunities; and development of innovative systems, tools, and job aids. PERSEREC conducts studies to develop and justify business process improvements and reengineering initiatives. PERSEREC develops tools to enhance the quality of background investigations, continuous evaluation, and adjudications and to promote a culture of risk reduction. PERSEREC develops and tests new data sources and business rules, and algorithms for use in building a trusted and reliable workforce. PERSEREC explores factors associated with trust betrayal, counterproductive behavior, and organizations' security climate. PERSEREC assists policy makers to make cost-effective choices by conducting validation and data reliability studies, impact analyses, and program evaluation. PERSEREC also supports the professionalization of the security workforce through the development of credentialing programs.
-*Recruitment and Outreach Research* - Joint Advertising, Market Research and Studies (JAMRS) enables DoD Leadership and the Armed Services to make informed research-based recruiting decisions, eliminating unnecessary redundancies across the recruiting communities, and conducting focused outreach efforts that are distinct from—yet integral to—those of the Armed Services in order to preserve and enhance the All-Volunteer Force. Within the DoD, JAMRS has the sole responsibility for monitoring the youth market and providing timely, accurate, and actionable information regarding youth's interest in and reasons for joining, as well as influencers' attitudes toward, military service. In essence, JAMRS ensures that the shared information needs required for military recruiting are met and that duplication of efforts is minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the foundation of the Armed Services' recruiting outreach efforts. JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of military careers among young adults and their influencers during the career decision making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Armed Services.
-*Retention and Readiness* conducts a number of major personnel surveys for the DoD including the Congressionally-mandated annual survey of financial literacy, which is nested within the Status of Forces Surveys of Active Duty and Reserve. Retention and Readiness also conduct the largest and longest running DoD-wide surveys of military spouses, both Active duty and Reserve. Retention and Readiness leads DoD in lessening the survey burden on Service members by reducing cost and duplication through chairing the Interservice Survey Coordinating Committee mandated by DoDI 1100.13.

I. Description of Operations Financed: (Cont.)
-*Testing and Assessment,* also known as the Defense Personnel Assessment Center (DPAC) develops, administers and evaluates the Armed Services Vocational Aptitude Battery (ASVAB) test. The ASVAB testing programs enable the Armed Services to recruit and select highly qualified military recruits. The DoD uses a single test, the ASVAB, to determine eligibility of military applicants and to report recruit quality data to Congress. DPAC also develops and manages the ASVAB Career Exploration Program (CEP) administered to high school students as a career counseling tool. The CEP also provides information on qualified prospects to the Military Services.

Future website: www.opa.mil.

Department of Defense Personnel and Family Support Center (DPFSC) manages five DHRA programs:

- Computer/Electronic Accommodations Program (CAP)
- Employer Support of the Guard and Reserve (ESGR)
- Federal Voting Assistance Program (FVAP)
- Transition to Veterans Program Office (TVPO)/Transition Assistance Program (TAP)
- Office of Reintegration Programs (ORP)/Yellow Ribbon Reintegration Program (YRRP)

DPFSC - Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
6,716	**7,286**	**7,445**

Recognizing that the cost of technology often remained a barrier to employment, the DoD established CAP in 1990 as a centrally funded program to provide assistive technology (AT) and support services to DoD civilian employees with disabilities at no cost to employing components or field activities. Since its inception, CAP's scope has significantly expanded to provide active duty Service members with assistive technology and allowing those who are wounded, injured or ill to retain equipment (AT) upon separation. Today, approximately 2.8 million DoD employees, wounded, ill and injured Service members, as well as active duty and reserve military personnel are potentially eligible for products and services at no additional cost to the requestor for products and services through this program. CAP, which is recognized by the U.S. Office of Personnel Management as a model strategy to increase DoD Federal employment of individuals with disabilities, provides over 221,000 accommodations to DoD civilian employees and Service members, and is widely considered the go-to source on providing effective AT solutions.

To learn more about CAP, visit www.cap.mil.

DPFSC - Employer Support of the Guard and Reserve (ESGR):

I. Description of Operations Financed: (Cont.)

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
8,624	**8,639**	**10,046**

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve Components (RC) in the United States and Territories, thereby increasing the readiness of the RCs. ESGR develops and promotes supportive work environments for Service members in the RCs through outreach, recognition, and educational opportunities that increase awareness of applicable laws and resolves employer conflicts between the Service members and their employers. ESGR operates in every state, territory, and the District of Columbia through a network of more than 3,500 volunteers and approximately 57 support staff members to increase the readiness of the RCs.

ESGR's national engagement program increases employer and Service member awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) and emphasizes employers' critical contributions to the defense of the Nation through support of their National Guard and Reserve employees. ESGR provides authoritative advice and counsel to the Reserve Component staffs, Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

For more information, visit ESGR's website at http://www.ESGR.mil.

DPFSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
4,454	**4,806**	**4,541**

FVAP administers many of the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) of 1986 and other federal military voter registration and assistance laws. FVAP works to ensure Service members, their eligible family members and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so – from anywhere in the world. FVAP achieves this mission through direct assistance to UOCAVA voters and works with State and local election officials. FVAP reaches out to members of the military and overseas citizens by executing a comprehensive communication and media engagement plan with a special emphasis on younger, first-time voters. These efforts include sending emails and mail pieces to all members of the Uniformed Services, conducting interactive social media activities, developing and disseminating public service announcements, and placing online advertisements in military-interest publications and on websites frequented by UOCAVA citizens. Additionally, FVAP works directly with the Military Services to provide training, information, and tools for their Voting Assistance Officers and Installation Voter Assistance Offices charged with providing in-person assistance to UOCAVA voters at command, installation and unit levels.

For more information, visit FVAP's website at http://www.fvap.gov.

I. Description of Operations Financed: (Cont.)
DPFSC – Transition to Veterans Program Office (TVPO)/Transition Assistance Program (TAP):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
2,754	**1,530**	**4,373**

In January 2020, to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office (MCTO) to merge the Office for Reintegration Programs (ORP) with TVPO. MCTO manages both the TVPO/Transition Assistance Program (TAP) and the Yellow Ribbon Reintegration Program (YRRP) to efficiently deliver resources to transitioning Service members, members of the National Guard and Reserve, their families and communities worldwide. Both TVPO/TAP and ORP/YRRP funding will remain separate until FY23; however, resource consolidation has been realized in current operations such as streamlining contracts, curriculum, and movement to a single Information Technology (IT) platform.

TVPO promotes, advances, and instills a culture of career-ready Service members throughout their Military Life Cycle through career readiness planning and TAP policy and program oversight, helping the Department secure the pipeline for the All-Volunteer Force.

TAP was redesigned in 2012 following passage of Public Law 112-56 and codified through Department of Defense Instruction 1332.35. Periodic subsequent changes to legislation drive increases in development costs for IT/enterprise solution enhancements, new curriculum and additional manpower requirements. The program provides information, tools, and training to ensure that the approximately 200,000 known eligible Service members who separate, retire, or are released from active duty each year are prepared for civilian life.

In its role overseeing TAP, TVPO has created a national Memorandum of Understanding with its federal partners -- the Departments of Veterans Affairs, Labor, and Education as well as the Small Business Administration and the Office of Personnel Management -- to codify the federal government's long-term commitment to govern, staff, resource, and deliver TAP at over 185 military installations.

All Service members separating after 180 days of continuous Active Duty under Title 10 are required to take part in TAP. TVPO is leading a change to the Department's culture from an end-of-service transition planning commitment to a career-long approach, with career readiness planning emphasized throughout a Service member's Military Life Cycle. Through annual curriculum refreshes, TVPO along with our federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our Service members. TVPO oversees the military Departments' implementation of TAP to ensure program delivery is in accordance with law, policy, and leadership intent. Its' collaboration with external partners fosters opportunities to enhance Service member career readiness.

TVPO's OMB-approved interagency TAP Evaluation Strategy, as well as the Department's TAP-Information Technology (IT) Enterprise System, provide a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

For more information about TAP visit our website at https://www.dodtap.mil.

I. Description of Operations Financed: (Cont.)

DPFSC - Yellow Ribbon Reintegration Program (YRRP):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
23,858	**24,013**	**3,861**

The YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve Service members, their families and communities, by connecting them with resources throughout and beyond the deployment cycle. YRRP was created by the 2008 NDAA (Public Law 110-181, Section 582) as a Joint-Service effort.

Through YRRP events held around the world, Service members and those who support them gain access to programs, services, resources and referrals to minimize stress and maximize resiliency during all phases of deployment. Events are offered at key stages in the deployment cycle: Pre-Deployment, Deployment (for families and designated representatives), and Post-Deployment. YRRP events offer information on benefits such as health care, education, and financial and legal counseling.

YRRP proactively develops and maintains collaborative efforts with federal, state and local organizations nationwide to streamline the delivery of military resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local community-based networks. Since 2008, the YRRP has developed several mutually beneficial partnerships with key organizations, including: Employer Support of the Guard and Reserve, Small Business Administration, and the Departments of Labor and Veterans Affairs.

The YRRP function continues to focus on improving the consistency and standardization of YRRP program delivery across the RCs. In addition, YRRP continues to develop in-person and online curriculum to provide a flexible and agile support community capable of meeting the changing needs of RC Service members and their families. The centerpiece of this effort is the YRRP Center for Excellence (CfE), which focuses on improving data gathering and analysis to determine program efficiencies, maintain cost control, and develop program enhancements to enhance the readiness, resilience, and retention of RC Service members.

For more information, visit the YRRP's website at http://www.yellowribbon.mil.

Labor:

(Dollars in Thousands		
FY 2020	**FY 2021**	**FY 2022**
196,649	**203,055**	**208,968**

I. Description of Operations Financed: (Cont.)

The DHRA Labor program line funds civilian pay and benefits for 1,242 government civilian Full Time Equivalents (FTE) for FY 2022.

Office of the Actuary (OACT):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
16	64	70

DoD OACT participates in financial statement audit committees for the Military Retirement Fund (MRF) and the Medicare-Eligible Retiree Health Care Fund (MERHCF). The DoD Inspector General audits the MRF and MERHCF financial statements. The MRF statements have consistently received an unqualified audit opinion. OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the Funds' liabilities for DoD and government-wide annual financial statements. OACT also makes calculations for the Education Benefits Fund and the Voluntary Separation Incentive Fund. OACT calculates DoD's and Treasury's required annual contributions into and the liabilities of each of the Funds using methods and assumptions approved by the DoD Board of Actuaries and the DoD Medicare-Eligible Retiree Health Care Board of Actuaries.

OACT produces cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation, Concurrent Receipt Disability Pay, and the Blended Retirement System) and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes. In addition, OACT participates in various groups and commissions studying military benefits, such as the Quadrennial Review of Military Compensation, the Military Compensation and Retirement Modernization Commission, and the Blended Retirement System Working Group.

More information on OACT can be found at http://actuary.defense.gov.

Diversity Management Operations Center (DMOC):

The DMOC mission programs are responsible for operationalizing diversity management and equal opportunity policies and programs affecting 1.3 million active duty military personnel, 800 thousand Reserve Component personnel, and over 700 thousand civilians within the Department of Defense (DoD).

DMOC manages two programs:

- Defense Equal Opportunity Management Institute (DEOMI)/ Workforce Recruitment Program (WRP)
- Diversity Management Operations Program (DMO)

DMOC – Defense Equal Opportunity Management Institute (DEOMI)/ Workforce Recruitment Program (WRP):

I. Description of Operations Financed: (Cont.)

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
6,099	**3,019**	**14,706**

The DEOMI/WRP, are FY 2020 program transfers from the U. S. Air Force and have a total of four subprograms. DEOMI's mission is to develop and deliver innovative education, training, research, and collaborative solutions to optimize total force readiness. Workforce Recruitment Program (WRP) executes the Department-wide recruitment and referral program that connects federal sector employers nationwide with highly competent and motivated college students and recent graduates with disabilities who are eager to prove their abilities in the workplace through summer or permanent jobs.

The DEOMI/WRP program includes four sub-programs:

- Defense Climate Assessment Analysis, Solutions and Consultation. Provides an internal and external education and training development, delivery, and evaluation to commanders, leaders, service members, and civilians on DoD culture alignment strategies in support of DODI 1020.03. For the Defense Wide Review 2.0, DEOMI to sunset subprogram "Defense Climate Assessment Analysis, Solutions and Consultation" starting FY22 through the FYDP.
- Defense Cultural Education Training and Research. Develops cultural competencies in support of NDAA 2007, DoDD 1350.2 (Department of Defense Military Equal Opportunity (MEO), and DoDD 1020.02E (Diversity Management and Equal Opportunity in the DoD)and other required skills through resident and distance learning technologies; imparts Alternative Dispute Resolution (ADR) techniques; provides professional development for instructors; enables senior leadership to identify potential HR issues and avenues of address; provides assistance to Commanders (AD/Res) and civilian leaders to prevent or eliminate discriminatory practices; facilitate and support DEOMI's research initiatives. This includes researching and developing new technologies, supporting collaborations with external academic and government agencies, and acquiring the research tools needed to accomplish the mission.
- Defense Cultural Education, Training and Research (RDT&E). Supports the research and development of cultural competencies and products to enhance leader and practitioner effectiveness in support of NDAA 2007, DoDD 1350.2 (Department of Defense Military Equal Opportunity (MEO) Program) and DoDD 1020.02E (Diversity Management and Equal Opportunity in the DoD).
- Disability Programs: Executes the SECDEFs Disability Award Recognition Program which recognizes the exemplary contributions of disabled military and civilian members to the DoD mission to advance the Departments commitment. Executes the Workforce Recruitment Program (WRP) for College Students and recent Graduates with Disabilities, collaborates with Federal Agencies and DoD Components to screen, recruit, and hire talented individuals with disabilities.

DMOC - Diversity Management Operations (DMO):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**

I. Description of Operations Financed: (Cont.)

3,794	**4,854**	**4,124**

The DMO program includes three sub-programs:

- Diversity and Outreach (D&O): Provide operational and procedural direction/support to DoD Components that assures DoD attracts, develops, and retains a diverse workforce with the unique skills and experiences; and ensure an inclusive environment that values differences and leverages all talents to optimize mission readiness.
- Defense Advisory Committee on Women in the Service (DACOWITS) program: Provides recommendations to the Secretary of Defense on matters and policies relating to the recruitment, retention, treatment, employment, integration, and well-being of women in the Armed Forces. The DACOWITS objective is to provide a report with substantive policy or legislative recommendations to the DoD at the end of approximately one year of effort. In FY 2019, this program was realigned under DMOC.
- Investigation and Resolution Directorate (IRD): Investigates and mediates formal EEO discrimination complaints across the Department, including the Military Departments and Defense agencies/activities. Investigates and mediates, internal to the Department, more than 3,000 EEO cases annually.

HQ (formerly HQ DHRA Operations):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
5,602	**6,264**	**3,915**

The DHRA Headquarters (HQ) provides the DHRA enterprise strategic direction for and oversees the implementation of strategic services focused on force management, development, and support. HQ accomplishes its governance role through the Office of the Director, Equal Employment Opportunity (EEO) Office, HQ Comptroller, HQ Program Analysis and Evaluation (PA&E), the Senior Resource Advisor, the Office of Small Business Programs, Office of the General Council (OGC), Strategic Plans & Initiatives (SPI), the Ombudsman Office, and the Combating Trafficking in Persons (CTIP) office.

DHRA Enterprise Operations Center (DEOC):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
56,365	**50,993**	**53,689**

The DHRA Enterprise Operations Center line provides operational and mission support costs for the entire organization. These include rents, utilities, supplies, travel, contracting and financial operations, security operations, workforce training management, facility management,

I. Description of Operations Financed: (Cont.)
information management, customer service, National Capital Region transportation subsidies, Defense Finance and Accounting Services support, Defense Logistics Agency Human Resources support and other common support services. Beginning in FY 2020, funding from the Military Retirement Fund via DoD IG as well as from DMDC for the electronic Official Personnel Folder (eOPF), and USA Staffing programs have been properly realigned to this area.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
23,462	74,646	24,390

SAPRO represents the Secretary of Defense as the central authority charged with preventing sexual assault in the military and facilitating recovery for victims. SAPRO promotes military readiness by reducing incidents of sexual assault through advocacy and execution of program policy, planning, and oversight across the DoD Community.
In addition, SAPRO:
-Oversees implementation of Sexual Assault Prevention Response (SAPR) program in order to prevent the crime and encourage military personnel who are victims of sexual assault to report and seek victim's services.
-Oversees and evaluates Department-wide SAPR program effectiveness via a core set of standardized metrics measured through a standardized methodology.
-Assesses the capability of the Department to respond to the needs of adult sexual assault victims in the military.
-Oversees Service policies related to adult sexual assault victims in the military.
-Monitors/analyzes reports of sexual assault to determine the efficacy of sexual assault policies/programs.
-Prepares an annual report to Congress on progress in eliminating sexual assault in the U.S. military and SAPRO's assessment of programs to address sexual harassment and violence at the military service academies.
-Manages the Defense Sexual Assault Information Database (DSAID), including DSAID user training.
-Administers the Department of Defense Sexual Assault Advocate Certification Program.
-Manages the DoD Safe Helpline, the 24/7 on-line resource for those members of the DoD community impacted by sexual assault.

For more information, visit the SAPRO website at http://www.sapr.mil.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Coronavirus Aid, Relief, and Economic Security (CARES) Act	$11,662	$0	$0	0.00%	$0	$0	$0
Defense Activity for Non-Traditional Education (DANTES)	$16,624	$17,610	$0	0.00%	$17,610	$17,610	$13,018
Defense Civilian Personnel Advisory Service (DCPAS) - Mission Programs	$26,397	$26,672	$0	0.00%	$26,672	$26,672	$13,077
Defense Language and National Security Education Office (DLNSEO)	$77,880	$38,007	$33,891	89.17%	$71,898	$71,898	$38,475
Defense Suicide Prevention Office (DSPO)	$8,118	$8,644	$5,000	57.84%	$13,644	$13,644	$8,540
Defense Travel Management Office (DTMO)	$15,005	$17,485	$0	0.00%	$17,485	$17,485	$17,363
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	$70,758	$58,186	$0	0.00%	$58,186	$58,186	$61,292
DMDC - Enterprise Data Services (EDS)	$78,261	$74,436	$0	0.00%	$74,436	$74,436	$90,070
DMDC - Enterprise Human Resources Information System (EHRIS)	$67,598	$48,834	$0	0.00%	$48,834	$48,834	$65,081
DMDC - Identity Credential Management (ICM) - (Formerly RAPIDS)	$62,416	$55,953	$0	0.00%	$55,953	$55,953	$61,066
DMDC - Personnel Accountability (PA)	$46,781	$44,880	$0	0.00%	$44,880	$44,880	$0
DMDC - Personnel Security Assurance (PSA)	$43,342	$18,611	$0	0.00%	$18,611	$18,611	$0
DMDC - Personnel Accountability and Security (PAS)	$0	$0	$0	0.00%	$0	$0	$34,752
Office of People Analytics (OPA)	$78,435	$81,745	$0	0.00%	$81,745	$81,745	$73,306
DPFSC - Computer/Electronic Accommodations Program (CAP)	$6,716	$7,286	$0	0.00%	$7,286	$7,286	$7,445
DPFSC - Employer Support of the Guard and Reserve (ESGR)	$8,624	$8,639	$0	0.00%	$8,639	$8,639	$10,046

III. Financial Summary ($ in Thousands): (Cont.)

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
DPFSC - Federal Voting Assistance Program (FVAP)	$4,454	$2,526	$2,280	90.26%	$4,806	$4,806	$4,541
DPFSC - Transition to Veterans Program Office (TVPO)	$2,754	$1,530	$0	0.00%	$1,530	$1,530	$4,373
DPFSC - Yellow Ribbon Reintegration Program (YRRP)	$23,858	$2,013	$22,000	1,092.90%	$24,013	$24,013	$3,861
Labor	$196,649	$203,055	$0	0.00%	$203,055	$203,055	$208,968
Office of the Actuary (OACT)	$16	$64	$0	0.00%	$64	$64	$70
DMOC - Defense Equal Opportunity Management Institute (DEOMI)	$6,099	$3,019	$0	0.00%	$3,019	$3,019	$14,706
DMOC - Diversity Management Operations Center (DMOC)	$3,794	$4,854	$0	0.00%	$4,854	$4,854	$4,124
HQ (Formerly HQ - Operations)	$5,602	$3,764	$2,500	66.42%	$6,264	$6,264	$3,915
DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	$56,365	$50,993	$0	0.00%	$50,993	$50,993	$53,689
Sexual Assault Prevention and Response Office (SAPRO)	$23,462	$21,146	$53,500	253.00%	$74,646	$74,646	$24,390
Total	**$941,670**	**$799,952**	**$119,171**	**14.90%**	**$919,123**	**$919,123**	**$816,168**

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$799,952**	**$919,123**
Congressional Adjustments (Distributed)	124,280	
Congressional Adjustments (Undistributed)	-5,109	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**919,123**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**919,123**	
Supplemental	0	
Reprogrammings	0	
Price Changes		18,492
Functional Transfers		0
Program Changes		-121,447
CURRENT ESTIMATE	**919,123**	**816,168**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$919,123**	**$816,168**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $799,952

1. Congressional Adjustments $119,171

a) Distributed Adjustments..... $124,280

1) Program increase - Special Victims' Counsel $46,000

2) Program increase - Defense Language and National Security Office - restore defense-wide review reductions $30,000

3) Program increase - Beyond Yellow Ribbon $22,000

4) Program increase - Defense Language Training Centers $15,000

5) Program increase - Sexual Assault Prevention and Response Office..... $7,500

6) Program increase - Language Flagship Program $6,000

7) Program increase - Diversity Management Operations $6,000

8) Program increase - Defense Suicide Prevention Office..... $3,000

9) Program increase - Demonstration project for contractors employing persons with disabilities..... $2,500

10) Program increase - Federal Voting Assistance Program - restore defense-wide review reductions..... $2,280

11) Program increase - Defense Equal Opportunity Management Institute Workforce Recruitment Programs - restore defense-wide review reductions $2,000

12) Program increase - Suicide prevention with focus on rural, remote, isolated and OCONUS installations..... $2,000

III. Financial Summary ($ in Thousands): (Cont.)

13) DHRA - Insufficient Justification ..... $-20,000

b) Undistributed Adjustments ..... $-5,109

1) DHRA - Undistributed Reduction - Excess to need - Non NIP (Non-Cyber) ..... $-5,109
A congressional program reduction of -$136 thousand for cyber is reflected in the DHRA cyber OP-5. That along with this reduction of -$5,109 thousand equates to a total of -$5,245 thousand.

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $0

FY 2021 Appropriated Amount $919,123

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

FY 2021 Baseline Funding $919,123

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

III. Financial Summary ($ in Thousands): (Cont.)

b) Decreases $0

Revised FY 2021 Estimate $919,123

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $919,123

6. Price Change $18,492

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $139,196

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $36

1) DMOC - Defense Equal Opportunity Management Institute (DEOMI) $36
+$36 thousand - One time increase for DEOMI Library/Electronic subscriptions.
(FY 2021 Baseline: $3,019 thousand; 0 FTEs)

c) Program Growth in FY 2022 ..... $139,160

1) DMDC - Personnel Accountability and Security (PAS) $34,752
+$20,514 thousand - DMDC internal program realignment from Personnel Accountability (PA).

III. Financial Summary ($ in Thousands): (Cont.)

+$10,328 thousand - DMDC internal program realignment from Personnel Security Assurance (PSA). PAS combines Personnel Accountability (PA) and Personnel Security Assurance (PSA) into one program.
+$3,910 thousand - DMDC internal program realignment from Enterprise Data Services (EDS).
(FY 2021 Baseline: $0 thousand)

2) DMDC - Enterprise Data Services (EDS)..... $27,541
+$21,869 thousand - DMDC Internal program realignment transfer in from Personnel Accountability (PA).
+$3,642 thousand - increase for Fourth Estate Manpower Tracking System (FMTS) to configure, integrate, and field solutions in support of Cloud Migration.

+$1,519 thousand - increase in Enterprise Data to Decisions Information Environment (EDDIE) Initial Operating Capability. In FY 2021 O&M funds will be used for the maintenance of the infrastructure and Initial Operating Capability (IOC) products delivered. In FY 2022, additional O&M funding will be required to support ongoing sustainment and the expansion of the EDDIE user base.
+$511 thousand - increase in FY 2022 for Joint Officer Management (JOMS) as the product reaches full operating capability the final year of modernization.

(FY 2021 Baseline: $74,436 thousand; 0 FTEs)

3) Defense Language and National Security Education Office (DLNSEO) $16,331
+$16,331 thousand - increase to the Academic Grants program.
(FY 2021 Baseline: $71,898 thousand)

4) DMDC - Enterprise Human Resources Information System (EHRIS) $15,984
+$15,300 thousand - Defense Civilian Human Resources Management System (DCHRMS) funding to configure, integrate and field DCHRMS Oracle Human Capital Management (HCM) Cloud Software-as-a-Service (SaaS) to replace legacy Defense Civilian Personnel Data System (DCPDS).
+$684 thousand - increase for business process re-engineering and Civilian HR capability rationalization to support strategic initiatives across the Department of Defense (DoD).
(FY 2021 Baseline: $48,834 thousand; 0 FTEs)

5) DMOC - Defense Equal Opportunity Management Institute (DEOMI)..... $13,612
+$10,100 thousand - increase for Diversity and Inclusion for transformation of the DEOMI into a Center of Excellence for Culture and Diversity and Inclusion will develop a specialized school dedicated to diversity and Equal Employment Opportunity (EEO) training.

+$2,762 thousand - increase due to Multimedia contract and Audio/Visual requirement.

III. Financial Summary ($ in Thousands): (Cont.)

+$750 thousand - realigned labor funding to program for consistency with actual execution.
(FY 2021 Baseline: $3,019 thousand)

6) Diversity Management Operations Center (DMOC)..... $5,974
+$5,974 thousand - increase to requirements in Diversity and Outreach, such as Defense Diversity Working Group and Diversity and Inclusion consulting services. 1) EEO functional community assessments – DMOC requires a common framework that addresses EEO training competencies and skills required for EEO directors, affirmation action, and special emphasis program managers to be used as a baseline for the department to expand EEO principles across the entire spectrum of the civilian human capital management lifecycle. 2) DDWG defense diversity working group, mandated per DoDI 1020.05 to obtain professional services in support of DDWG to provide administrative and programmatic support, tracking, and monitoring of the SECDEF Diversity and Inclusion (D&I) priorities, NDAA requirements and other DNI emerging initiatives across DoD. 3) Taking the Pentagon to the People – provide tech assistance, to DMOC to strategically advance diversity in DoD while contributing to mission readiness and sustainment of women, minorities, and individuals with disabilities within DoD. 4) Diversity and Inclusion Research/Emerging Issues – to ensure that DMOC DNI programs are relative and attuned to emerging issues on the principles and practices outlined in research. 5) STEM Consultation/Outreach Engagement – provide consultation services to support DMOC to establish and implement strategic approaches; increase diverse representation in STEM fields by building future workforce capacity for STEM-literate citizenry that supports emerging military/civilian requirements. 6) CITT Cultural Improvement Tools and Training – a contractor services to support the sustainment and improvement of the CITT program for the DoD and DHS. The CITT program relies upon a complete Command Climate Assessment CCA which is followed by a series of actions taken by the commander to analyze their assessment results, and make improvements.
(FY 2021 Baseline: $4,854 thousand)

7) DMDC -Identity Credential Management (ICM) - formerly RAPIDS $4,138
+$1,900 thousand - DMDC completed fielding and deployment of the Non-classified Internet Protocol Router Network (NIPRNet) Enterprise Alternate Token Management System (NEATS), Mission Partner Registry, and Backend Attribute Exchange. O&M funding is required beginning in FY 2022 to sustain these activities in support of the DoD Identity, Credential and Access Management (ICAM) portfolio.
+$1,896 thousand - RAPIDS Lifecycle Replacement. ICM will conduct a tri-annual lifecycle refresh, requiring additional O&M funding.
+$342 thousand - DMDC Internal program realignment transfer in from Personnel Accountability (PA).
(FY 2021 Baseline: $55,953 thousand; 0 FTEs)

8) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)..... $4,000
+$3,000 thousand - DMDC internal program realignment transfer in from Personnel Accountability (PA).

III. Financial Summary ($ in Thousands): (Cont.)

+$1,000 thousand - internal realignment of funds from EDS to DEERS to support the transition from legacy data sharing solutions to modernized capabilities with Veteran's Affairs.

(FY 2021 Baseline: $58,186 thousand)

9) Labor $3,164
+$1,744 thousand for the Office of Management and Budget mandated agency contribution increase to the Federal Employee Retirement System (FERS) in FY 2022.
+$800 thousand for four additional FTEs in the Sexual Assault and Prevention Response Office (SAPRO).
+$620 thousand for three additional FTEs in the Office of People Analytics (OPA) to build the data analytics capability to leverage survey data on sexual assault and harassment to inform prevention efforts across the Department.
(FY 2021 Baseline: $203,055 thousand; 1,242 FTEs; +7 FTEs)

10) Sexual Assault Prevention and Response Office (SAPRO) $3,026
+$2,718 thousand - increase for Prevention of Interpersonal Violence and Self-Harm. The Evaluation Assistance Capability enhancement starting in FY 2022 through FY 2027 demonstrates the Department’s stated commitment to a military environment free of suicide, harassment, and sexual assault. It provides tools, training, and technical assistance to enable and facilitate implementation of new evaluation requirements in DoDI 6400.09. Defense Center of Excellence for Sexual Assault Prevention, Response, Education, and Training will develop, deliver, and evaluate standardized workforce education and training materials to meet current and emerging prevention and response requirements. This action will designate the Department of the Army as the Executive Agent for this Defense Wide Activity.
+$308 thousand - increase for the FY 2021 Defense-Wide Review restoral.
(FY 2021 Baseline: $74,646 thousand)

11) DPFSC - Transition to Veterans Program Office (TVPO) $2,882
+$2,406 thousand - increase to properly realigned transfer from cyber to non-cyber due to prior year misalignment. Funds will be used for Information Technology (IT) platforms supported by DMDC and Event Plus.
+$476 thousand - increase in funding for the growth of Select and Native Programming (SNaP)-IT - major system enhancements as well as mandated tech refresh and cyber hardening.
(FY 2021 Baseline: $1,530 thousand; 0 FTEs)

III. Financial Summary ($ in Thousands): (Cont.)

12) DPFSC - Federal Voting Assistance Program (FVAP) $2,234
+$2,048 thousand - increase for restoral for non-DOD personnel utilizing DoD voting services under the Federal Voting Assistance Program. This includes in-person workshops at embassies/consulates worldwide; and ad design and digital efforts to educate overseas citizens on absentee voting resources.
+$186 thousand - transfer of funding from cyber to program to correct misidentification of initial cyber costs.
(FY 2021 Baseline: $4,806 thousand)

13) DPFSC - Yellow Ribbon Reintegration Program (YRRP) $1,873
+$1,873 thousand - transfer from cyber to non-cyber to correct prior misidentification of cyber funds.
(FY 2021 Baseline: $24,013 thousand)

14) DPFSC - Employer Support of the Guard and Reserve (ESGR) $1,564
+$1,509 thousand - transfer from cyber to non-cyber due to prior misidentification.
+$50 thousand - adjusted for increases in DPFSC consolidated fulfillment outreach supplies and full-time support contracts.

+$5 thousand - adjusting for office supplies and training space rental costs.
(FY 2021 Baseline: $8,639 thousand; 0 FTEs)

15) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations) $1,411
+$483 thousand - increase to account for SharePoint contract support at DMDC to support the Enterprise.
+$363 thousand - transfer of Mercantile Rent Centralization to DEOC in FY 2021 after the President's Budget in FY 2021, and for FY 2022.
+$263 thousand - revised funding transfer amounts for the Military Retirement Fund (MRF) funding and Federal Employees' Compensation Act (FECA) with HQ. The MRF and FECA bills were previously paid at HQ DHRA for the Enterprise. As the shared service provider and executive bill payer for the Enterprise, these bills were transferred to DEOC's control for payment.
+$125 thousand - funds increase for telecom bill for the Enterprise.
+$94 thousand - funds increase due to relocation of Ft. Knox facility to new space in FY 2021.
+$69 thousand - increase due to anticipated costs for DEOMI and DANTES facilities.
+$8 thousand - increase to account for DHRA enterprise training facilitation.
+$5 thousand - program increase to account for facilities supplies.
+$1 thousand - increase due to Mass Transit and Tran-Service bills for the DHRA Enterprise.
(FY 2021 Baseline: $50,993 thousand)

16) DPFSC - Computer/Electronic Accommodations Program (CAP) $448

III. Financial Summary ($ in Thousands): (Cont.)

+$179 thousand - transfer from cyber to program to correct the misidentification of cyber costs.

+$127 thousand - increase for server hosting and support costs provided by Defense Manpower Data Center (DMDC) for CAP's new web based Defense Business System, replacing legacy platform.
+$75 thousand - increase for set up and base year costs for Communications Cloud platform system incorporating Federal Risk and Authorization Management Program (FedRAMP) for CAP Outreach communication management. This system will be used for managing various engagement platforms, such as email and social media.
+$67 thousand - increase in DPFSC consolidated fulfillment contract for outreach and engagement supplies.
(FY 2021 Baseline: $7,286 thousand)

17) Defense Travel Management Office (DTMO) $165
+$165 thousand - increase in scope of work as Defense Travel Modernization transitions from prototype to production.
(FY 2021 Baseline: $17,485 thousand; 0 FTEs)

18) Office of the Actuary (OACT) $39
+$39 thousand - staff attendant increase in continuing education costs to maintain professional credentials.
(FY 2021 Baseline: $64 thousand; 0 FTEs)

19) Office of People Analytics (OPA) $22
+$22 thousand - transfer from HQ to OPA to support Federal Employment Viewpoint Survey (FEVS).
(FY 2021 Baseline: $81,745 thousand)

9. Program Decreases ..... $-260,643

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-144,280

1) Sexual Assault Prevention and Response Office (SAPRO) ..... $-53,500
-$46,000 thousand - congressional program increase - Special Victim's Counsel.
-$7,500 thousand - congressional program increase - Sexual Assault Prevention and Response Office.
(FY 2021 Baseline: $74,646 thousand)

2) Defense Language and National Security Education Office (DLNSEO) ..... $-51,000

III. Financial Summary ($ in Thousands): (Cont.)

-$30,000 thousand - congressional program increase -Defense Language and National Security Office - restore defense-wide review reductions.
-$15,000 thousand - congressional program increase - Defense Language Training Centers.
-$6,000 thousand - congressional program increase - Language Flagship Program.
(FY 2021 Baseline: $71,898 thousand)

3) DPFSC - Yellow Ribbon Reintegration Program (YRRP) ..... $-22,000
-$22,000 thousand - congressional program increase - Beyond Yellow Ribbon.
(FY 2021 Baseline: $24,013 thousand)

4) Diversity Management Operations Center (DMOC)..... $-6,000
-$6,000 thousand - congressional program increase - Diversity Management Operations Program - restore defense-wide reductions.
(FY 2021 Baseline: $4,854 thousand)

5) Defense Suicide Prevention Office (DSPO)..... $-5,000

-$3,000 thousand - congressional program increase - Defense Suicide Prevention Office.
-$2,000 thousand - congressional program increase - suicide prevention with focus on rural, remote, isolated and OCONUS installations.

(FY 2021 Baseline: $13,644 thousand)

6) HQ (Formerly HQ - Operations) ..... $-2,500
-$2,500 thousand - congressional program increase - demonstration project for contractors employing persons with disabilities.
(FY 2021 Baseline: $6,264 thousand)

7) DPFSC- Federal Voting Assistance Program (FVAP) ..... $-2,280
-$2,280 thousand - congressional program increase -Federal Voting Assistance Program - restore defense-wide reductions.
(FY 2021 Baseline: $4,806 thousand)

8) DMOC - Defense Equal Opportunity Management Institute (DEOMI)..... $-2,000
$2,000 thousand - congressional program increase - Defense Equal Opportunity Management Institute Workforce Recruitment Program -restore defense-wide review reductions.
(FY 2021 Baseline: $3,019 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

c) Program Decreases in FY 2022 ..... $-116,363

1) DMDC - Personnel Accountability (PA)..... $-45,725
-$21,869 thousand - DMDC internal program realignment to Enterprise Data Services (EDS).
-$20,514 thousand - DMDC internal program realignment to Personnel Accountability and Security (PAS). PAS combines Personnel Accountability (PA) and Personnel Security Assurance (PSA) into one program.
-$3,000 thousand - DMDC internal program realignment transfer to Defense Enrollment Eligibility Reporting System (DEERS).
-$342 thousand - DMDC internal program realignment transfer to Identity Credentialing Management (ICM).
(FY 2021 Baseline: $44,880 thousand)

2) DMDC - Personnel Security Assurance (PSA) ..... $-18,959
-$10,328 thousand - DMDC internal program realignment to Personnel Accountability and Security (PAS). PAS combines Personnel Accountability (PA) and Personnel Security Assurance (PSA) into one program.
-$8,631 thousand - Beginning in FY 2021, funding for the Joint Personnel Adjudication System (JPAS) was reduced as its replacement, the Defense Information System for Security (DISS) begins to stand up. JPAS began sun setting in FY 2021, and reduced funding will be required through FY 2022 to allow for proper decommissioning and the secure disposal of security files.
(FY 2021 Baseline: $18,611 thousand; 0 FTEs)

3) Defense Civilian Personnel Activity (DCPAS)..... $-14,102
-$10,000 thousand - Reduction is a result of divestiture of training conference center in Southbridge, MA when 20-year lease expires in FY 2022. No personnel will be required to relocate and the future Leadership Development Program execution location is currently to be determined. One core billet remains and will be reallocated back to the LDP team based at the Mark Center, Alexandria, VA. This move does not meet the threshold for a congressional notification.

-$2,125 thousand - DCPAS has pursued several initiatives to modify existing laws/regulations with the goal of utilizing less resources to conduct wage surveys. These initiatives include the submission of a legislative proposal to go from full wage surveys every two years to a full wage survey every 3 years and the submission of a regulatory action to allow for virtual surveys vice physical surveys.
-$1,151 thousand - With the sunset of the training facility at Southbridge in FY 2022, DCPAS will utilize efficiencies gained from targeted contracting for venue space for leadership development programs like the

III. Financial Summary ($ in Thousands): (Cont.)

Defense Leadership Development Program (DLDP), Vanguard and the Executive Leadership Development Program (ELDP) to ensure HR objectives are met.
-$773 thousand decrease in travel in keeping with current travel execution levels.
-$53 thousand - transfer of Mercantile Rent Centralization to DEOC in FY 2021 after the President's Budget, and includes FY 2022.
(FY 2021 Baseline: $26,672 thousand; 0 FTEs)

4) DMDC - Enterprise Data Services (EDS)..... $-13,315
-$3,910 thousand - DMDC internal program realignment to Personnel Accountability and Security (PAS).
-$3,228 thousand - Data Center Efficiencies & Transitions (DMDC): Transition personal data repository infrastructure to cloud-based technology.

-$2,981 thousand - realign program funds from EDS non-cyber to EDS cyber to support authority to operation and risk management framework costs associated with cloud migration.
-$2,144 thousand - DMDC received additional funding in FY 2019 and FY 2020 to fund the migration of DMDC's existing, disparate data centers into centralized managed service offerings. As part of this effort that provided these funds, DMDC programmed for efficiencies beginning in FY 2021 due to savings found through the closure of local data centers and increased economies of scale; these projected efficiencies increased in FY 2022.

-$1,000 thousand - internal realignment of funds from EDS to DEERS to support the transition from legacy data sharing solutions to modernized capabilities with Veteran's Affairs.

-$52 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $74,436 thousand; 0 FTEs)

5) Office of People Analytics (OPA) ..... $-10,014
-$8,228 thousand planned reduction in JAMRS ad campaigns and changes in media placement.
-$753 thousand reflects cyber security requirements such as Cyber Security Support Provider (CSSP) support and Authority to Operate (ATO) related audits.

-$600 thousand – reduction scheduled to begin in FY 2022 within the Defense Personnel Assessment Center (DPAC) Device Evaluation (DPAC) program's Device Evaluation project. The DPAC Device Evaluation project evaluates the appropriateness of delivering the ASVAB on alternate mobile devices, which continually change from year-to-year. As the evaluation of alternative mobile platforms project concludes, the evaluation results will be used to assist the software modification efforts for the Armed Services Vocation

III. Financial Summary ($ in Thousands): (Cont.)

Aptitude Battery (ASVAB).

-$233 thousand decrease in travel in keeping with current travel execution levels.
-$200 thousand planned reduction of DEOCS Modernization funds as the program completes modernization tasks and shifts towards sustainment.
(FY 2021 Baseline: $81,745 thousand; 0 FTEs)

6) Defense Activity for Non-Traditional Education (DANTES)..... $-2,441
-$1,378 thousand - reduction to DANTES Voluntary Education Program funding led to a reduction in planned contract execution for Prior Learning Assessment, College and Career Readiness, and Defense Education programs.
-$551 thousand - eliminates College and Career Readiness exams test fee reimbursement program.
-$430 thousand - transfer from program funding to cyber funding. Funding from existing planned cyber requirement that was not previously identified as cyber.
-$56 thousand - decrease in travel in keeping with current travel execution levels.
-$18 thousand - printing and postage decrease due to transition to digital publications and elimination of mailing printed education materials.

-$8 thousand - GSA Vehicle returned, no longer required.
(FY 2021 Baseline: $17,610 thousand; 0 FTEs)

7) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations) ..... $-2,025
-$1,512 thousand - reduction of Enterprise support contracts.
-$393 thousand - program decrease to the financial operations contract costs.
-$120 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $50,993 thousand; 0 FTEs)

8) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)..... $-2,014

-$1,613 thousand - Virtual Lifetime Electronic Record (VLER) Benefits Transition - DMDC will reconfigure methods for service member electronic medical record data delivery to the Veteran's Administration (VA) in conjunction with ongoing DoD/VA work on the Integrated Electronic Health Record (iEHR) and patient identity. DMDC will collaborate with the VA/DoD Military Personnel Data Working Group. Implementation requires changes by VA. DMDC will coordinate with VA on a schedule for Full Operating Capability (FOC).

III. Financial Summary ($ in Thousands): (Cont.)

-$341 thousand - Data Center Efficiencies & Transitions (DMDC): Beginning in FY 2022 DHA will assume responsibility, for consolidation with DHA systems/processes to improve readiness determinations and decommission current immunization application.
-$60 thousand - decrease in travel in keeping with current travel execution levels.

(FY 2021 Baseline: $58,186 thousand; 0 FTEs)

9) Labor ..... $-1,860
-$1,110 thousand re-baselined in accordance with actual execution.

-$750 thousand realigned to DEOMI program for consistency with execution.
(FY 2021 Baseline: $203,055 thousand; 1,242 FTEs; +7 FTEs)

10) Sexual Assault Prevention and Response Office (SAPRO) ..... $-1,201
-$1,018 thousand correctly identified and transferred to cyber.

-$107 thousand decrease in travel in keeping with current travel execution levels.

-$76 thousand - reduction of Non-Critical Services - SAPRO will eliminate the Sexual Assault Case Review and Analysis; remaining efficiencies will be spread across SAPR Program Oversight, Sexual Assault Congressional Requirements (Support and Reporting), Response Capabilities Research and Enhancement, and Prevention Intervention and Application.

(FY 2021 Baseline: $74,646 thousand)

11) Diversity Management Operations Center (DMOC)..... $-797
-$703 thousand - decrease in travel in keeping with current travel execution levels.

-$53 thousand - transfer of Mercantile Rent Centralization to DHRA Enterprise Operations Center (DEOC).
-$41 thousand - streamlined contracts to enable reductions in the Investigations and Resolutions Directorate (IRD) program.
(FY 2021 Baseline: $4,854 thousand)

12) DMDC - Enterprise Human Resources Information System (EHRIS) ..... $-647
-$257 thousand - transfer of Mercantile Rent Centralization to DHRA Enterprise Operations Center (DEOC).

III. Financial Summary ($ in Thousands): (Cont.)

-$242 thousand - as EHRIS transitions the current civilian personnel system to a modernized Software as a Service solution, efficiencies will be realized by moving off legacy infrastructure.
-$148 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $48,834 thousand; 0 FTEs)

13) Defense Travel Management Office (DTMO) ..... $-620
-$457 thousand - DHRA/DTMO, acting as the lead agency for all DoD, initially paid this acquisition service fee as DoD transitioned contract management of its Travel Management Company contracts from the Department of Health & Human Services to GSA. This fee will now be paid by the Services and Agencies.
-$163 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $17,485 thousand)

14) DPFSC - Yellow Ribbon Reintegration Program (YRRP) ..... $-474
-$441 thousand - decrease outside curriculum capabilities by reducing the U.S. Department of Agriculture (USDA) interagency agreement, YRRP will be bringing capabilities in-house to gain realized savings by utilizing government employees.
-$33 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $24,013 thousand; 0 FTEs)

15) DPFSC - Computer/Electronic Accommodations Program (CAP) ..... $-428
-$406 thousand - equipment purchase by contract decrease due to changes in mission scope, savings realized through the elimination of accommodation equipment and services for non-DoD agencies.
-$22 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $7,286 thousand; 0 FTEs)

16) HQ (Formerly HQ - Operations) ..... $-391

-$263 thousand - revised funding transfer amounts for the Military Retirement Funds (MRF) and FECA with HQ.
-$87 thousand - reduction in projected contract costs for strategic planning and performance management support.
-$22 thousand - transfer from HQ to OPA to support Federal Employment Viewpoint Survey (FEVS).
-$19 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $6,264 thousand)

17) Defense Suicide Prevention Office (DSPO) ..... $-363

III. Financial Summary ($ in Thousands): (Cont.)

-$211 thousand - reduction a result of lower projected cost for National Death Index services from Centers for Disease Control and Prevention (CDC).
-$97 thousand - transferred cybersecurity for the Suicide Data Repository to the DHRA cyber program.
-$55 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $13,644 thousand; 0 FTEs)

18) DPFSC - Employer Support of the Guard and Reserve (ESGR) ..... $-333
-$176 thousand - decrease in travel in keeping with current travel execution levels.

-$98 thousand - IT Contract Support Service reduction due to the restructuring of shared DPFSC IT contracts.
-$59 thousand - realized savings due to lower projected rates for server storage, Central Processing Unit (CPU), Random Access Memory (RAM), and other support.
(FY 2021 Baseline: $8,639 thousand)

19) DPFSC- Federal Voting Assistance Program (FVAP) ..... $-309
-$291 thousand - realized efficiency savings by reducing funds available by allocating requirements to task orders under an existing FVAP Integrated Outreach Indefinite Delivery, Indefinite Quantity (IDIQ) contract. Other savings realized through consolidation of legislative requirement tracking and monitoring contracts with existing DHRA contract vehicles.
-$18 thousand - decrease in travel in keeping with current travel execution levels.

(FY 2021 Baseline: $4,806 thousand; 0 FTEs)

20) Defense Language and National Security Education Office (DLNSEO) ..... $-120
-$120 thousand decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $71,898 thousand)

21) DMDC - Identity Credential Management (ICM) - formerly RAPIDS ..... $-106
-$106 thousand - decrease in travel in keeping with current travel execution levels.

(FY 2021 Baseline: $55,953 thousand; 0 FTEs)

22) DPFSC - Transition to Veterans Program Office (TVPO) ..... $-67
-$67 thousand decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $1,530 thousand)

23) Office of the Actuary (OACT) ..... $-34

III. Financial Summary ($ in Thousands): (Cont.)

-$34 thousand decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $64 thousand)

24) DMOC - Defense Equal Opportunity Management Institute (DEOMI)..... $-18
-$18 thousand - decrease in travel in keeping with current travel execution levels.
(FY 2021 Baseline: $3,019 thousand)

FY 2022 Budget Request.....$816,168

IV. Performance Criteria and Evaluation Summary:

Defense Activity for Non-Traditional Education Support (DANTES)
Delivery & Performance Frameworks

Performance Statement:
DANTES' provision of shared services and consolidated management meets the Department's voluntary education (VolEd) operational needs by providing a comprehensive delivery system that consolidates acquisitions and program management preventing duplication of effort among the Services reducing costs, increasing quality, and enhancing operational agility and innovation.

This effort develops and implements standardized education program delivery and performance frameworks to document and improve service members' educational and career outcomes. Prior to FY 2020, no mechanisms existed to link education program management activities to short-, mid-, and long-term outcomes.

Performance Evaluation:
This effort is quantified by the percentage of education programs with delivery and performance framework.

Performance Outcome:
Formalizing the program evaluation process will provide the information and resources to improve education program efficiency and effectiveness. Documenting the short-, mid-, and long-term impact education programs have on service members' educational and career outcomes supports the Department's National Defense Strategy (NDS) efforts to reform business practices for greater performance and affordability.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent program evaluation methodology established for each education program	25 per cent	50 per cent	75 per cent

Defense Activity for Non-Traditional Education Support (DANTES)
Curriculum, Assessment, & Feedback

Performance Statement:
For over 45 years, DANTES has facilitated the Services' ability to offer service members shorter routes to degree completion by capturing and quantifying returns for human capital investments in military training and occupational experiences. These returns are in the form of college credit recommendations that are applied to degree programs. However, as military training and higher education standards have evolved separately, the need arose to realign the two to ensure services members are able to continue to receive college credit for their military experiences.

This effort improves the academic credibility of curriculum, assessments, and feedback on occupational training evaluations by providing specific Service schoolhouse training and support.

IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:
Improved academic credibility for occupational skills training will be measured in terms of increases in college credits recommended post staff assistance.

Additional measures include reductions in service member time-to-degree completion; increases in Departmental tuition assistance cost avoidance; documentation of college level learning in strategic occupational areas; and return on investments (ROI) captured for credits applied to completed credentials/degrees.

Performance Outcome:
Improved academic credibility for occupational skills training curriculum and assessment in strategic areas (i.e. nuclear, cyber, etc.) will positively increase the amount of recommended college credits awarded for military training experiences at academic institutions. This will:

- Reduce service member time to degree completion by substituting required college classes with college credit recommendations awarded because of military experiences.
- Increase Departmental tuition assistance costs avoided for college credit recommendations awarded by academic institutions for military experiences.
- Capture and quantify returns for Departmental human capital investments in training and occupational experiences.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of positive training site readiness scores for curriculum and assessment	Establish scoring rubrics	10 per cent	20 per cent

Defense Activity for Non-Traditional Education Support (DANTES)
Transparency & Utilization

Performance Statement:
For over 45 years, DANTES has facilitated the Services' ability to offer service members shorter routes to degree completion by capturing and quantifying returns for human capital investments in military training and occupational experiences. These returns are in the form of college credit recommendations that are applied to degree programs. Prior to FY 2020, there were no automated mechanisms to share information on evaluated military training courses and occupations with state university systems and academic institutions.

This effort collaborates with state university systems and academic institutions to improve the transparency and utilization of college credit recommendations for military experiences.

Performance Evaluation:

IV. Performance Criteria and Evaluation Summary:

This will be measured in terms of the percentage of state university systems utilizing the new automated college credit evaluation system.

Other measures include documented stakeholder information needs; increased credits awarded; reduced service member time-to-degree completion; increased Departmental tuition assistance costs avoided; and increased Stakeholder information quality and satisfaction scores.

Performance Outcome:
Automated stakeholder access to military training and occupational evaluation data will positively influence the number of credits accepted by academic institutions for military experiences. This will:

- Reduce service member time to degree completion by substituting required college classes with college credit recommendations awarded because of military experiences.
- Increase Departmental tuition assistance costs avoided for college credit recommendations awarded by academic institutions for military experiences.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of state university systems utilizing automated college credit evaluation system	Establish system	20 per cent	40 per cent

Defense Civilian Personnel Advisory Service (DCPAS)
Improve Timeliness and Quality of Hires

Performance Statement:
The DOD civilian workforce performs a variety of vital functions that enable our warfighters to fight and win any conflict at home or abroad. The DOD recognizes that our civilian employees are central to maintaining military readiness. Civilians not only enable the force to concentrate on their warfighter role, but also bring specific non-military capabilities that are necessary to fight and win wars. Civilians help enable the military to execute its role to “fight and win wars” through their continuity, unique skills and competencies, and dedicated commitment to the mission. From depots to ship yards to child care centers, whether operating shoulder-to-shoulder with the military, or executing missions in inherently governmental roles that free up military assets, our civilians are always in demand and must be able to deliver on time and to standards. To maintain readiness, DOD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DOD’s global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This strategy includes initiatives focused on tracking timeliness and quality of the hiring process so as to identify opportunities for improvement.

Performance Evaluation:
Performance will be evaluated through the tracking of key performance measures that will inform opportunities to improve hiring timelines and increase customer satisfaction.

IV. Performance Criteria and Evaluation Summary:

- DOD Average Time-to-Hire (TTH) – Examines the Average Number of Days to Hire from Request for Personnel Action (RPA) to Entry on Duty (EOD). The goal is to achieve a 45 day TTH standard across DOD. The measure will be monitored quarterly.
- DOD Hiring Customer Satisfaction Rate – Examines the satisfaction rate found within DoD Hiring Manager Survey. The goal is to increase hiring manager satisfaction with civilian hiring process. The measure will be monitored quarterly.

Performance Outcome:
To maintain readiness, DOD must improve the effectiveness of its recruitment and hiring of the skilled talent necessary to support the DOD's global and emerging mission requirements. Talent acquisition must be accomplished in a manner that delivers the needed resources when mission calls. This initiative will use objective data to improve the civilian hiring process. DCPAS will define and track the key performance measures to inform opportunities to improve hiring timelines and increase customer satisfaction. Partnering with OPM, DCPAS will work to refine the hiring manager satisfaction survey, with a goal of increasing the manager response rate. In addition, DCPAS will work with all appropriate stakeholders to include OPM, to embed standard time-to-hire processes, and measures in USA Staffing and the Defense Civilian Human Resources Management System (DCHRMS).

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Time-To Hire Rate – Average Number of Days to Hire from RPA creation to EOD	78	76	74
DoD Hiring Customer Satisfaction Rate – Average Response Rate thru 3 for the DoD Hiring Manager Survey	78 per cent	80 per cent	82 per cent

Defense Language and National Security Education Office (DLNSEO)
Defense LREC Program Strategic Metric; Improving Language Proficiency in the Force

Performance Statement:
Improve the throughput of the Defense Language Institute Foreign Language Center (DLIFLC) basic course that achieve the 2+/2+ Defense Language Proficiency Test (DLPT) standard in reading and listening modalities, as measured by the Interagency Language Roundtable (ILR) performance scale.

Performance Evaluation:
By FY 2023, 38 per cent of students entering the Defense Language Institute Foreign Language Center basic course will achieve a 2+/2+ score on the DLPT in reading and listening modalities.

Performance Outcome:
DLIFLC currently has 72 per cent of students completing the basic course at 2/2/1+. The Department must track continued performance as DLIFLC transitions its academic program to increase the target proficiency levels for listening and speaking to 2+/2+, which is significantly more

IV. Performance Criteria and Evaluation Summary:

difficult to achieve. The new graduation standard delivers personnel with language skills much closer to mission requirements and accelerates basic course graduates' preparedness to assume mission duties.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Defense LREC Program Strategic Metric	36.6 per cent (3Q)	36.0 per cent	37.0 per cent

FY 2020: The FY 2020 target is set at 35.0 per cent and DLIFLC has exceeded the target by 1.6 per cent at the end of the 3rd quarter.

Remarks:
The Defense Language Steering Committee (DLSC) approved the plan by DLIFLC to adopt the 2+/2+ graduation standard at the February 18, 2018 DLSC meeting. Subsequently, the DLSC approved the implementation of a new metric that would track DLIFLC basic course throughput for 2+/2+ graduation standard on February 14, 2019. The baseline was set at 34 per cent with a 1 per cent annual growth rate.

Defense Manpower Data Center (DMDC)
Defense Enrollment Eligibility Reporting System (DEERS)/Entitlements and Benefits Programs

Performance Statement:
The Entitlements and Benefits programs provides real-time determination of eligibility for benefits and entitlements for 9.2 million individuals, which is vital to individuals receiving benefits in a timely manner. DMDC has set goals of reducing unscheduled downtime, improving self-service applications, and increasing processing accuracy.

This goal aligns to DHRA Initiative 4.4.5: Leverage technology and innovation to transform services that support the OUSD (Personnel and Readiness) mission.

Performance Evaluation:
DMDC will measure the success of reducing unscheduled downtime by measuring the number of hours and minutes that patient identity services are not available to customers, with a goal of a 10 per cent reduction annually.

DMDC will measure the success of increasing processing accuracy by measuring reports of errors with a goal of 99.5 per cent accuracy.

Performance Outcome:
Real-time determination of eligibility is vital to individuals receiving benefits. These individuals include military, civilian, retirees, family members, and other populations. Downtime may result in these populations not receiving legislatively mandated medical benefits in a timely manner. DMDC is working towards the continuous availability of DHRA/DMDC IT Functions.

Increasing self-service application use allows for real-time updates and enrollment choices, while also offsetting an increase in customer calls.

IV. Performance Criteria and Evaluation Summary:

Improving determination accuracy will help increase customer satisfaction, reduce/eliminate rework, and reduce the risk of recoupment.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of hours and minutes one or more patient identity service is not available to customers (**Note: This reflects the total downtime for all JEHR applications.)**	950 hrs./year	850	770
Number of successful Beneficiary Web Enrollment logons	500,000	550,000	605,000
Improve Entitlement and Benefit determinations processing accuracy	99.5 per cent	99.5 per cent	99.5 per cent

Defense Manpower Data Center (DMDC)
Defense Enrollment Eligibility Reporting System (DEERS)/ Electronic Health Record Modernization / Virtual Lifetime Electronic Record (EHRM/VLER)

Performance Statement:
The VLER and EHRM programs provides authoritative and certified identity information and supports the exchange of medical record data with Veterans Affairs (VA) and other partners of the Health Information Exchange. Increasing the number of queries and records synchronized to Veteran's Affairs will facilitate patient registration and prevent delayed or denied medical care.
Performance Evaluation:
DMDC has set a goal of increasing the number of medical identity and eligibility queries supporting the DoD-VA Joint Electronic Health Record (JEHR) by 15 per cent per year as each set of locations is activated, and increasing the number of records synchronized to the VA by 10 per cent.

Performance Outcome:
Increasing the number of medical identity and eligibility queries returned to JEHR will reduce the number of patients that are not registered, decreased delays in medical care.

Synchronizing patient identity and identifiers will support the DoD-VA Joint Electronic Health Record (JEHR) and VA benefits determination.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of medical identity and eligibility queries completed successfully	32 million/year	50 million/year	150 million/year

IV. Performance Criteria and Evaluation Summary:

Number of records synchronized between DEERS and VA's Master Person Index	34 million	37 million	40 million

Defense Manpower Data Center (DMDC)
Defense Enrollment Eligibility Reporting System (DEERS)/ Affordable Care Act (ACA)

Performance Statement:
The ACA program provides DoD health care coverage information to DFAS to generate required Minimum Essential Coverage reports.

Performance Evaluation:
DMDC has set a goal of 100 per cent accuracy for all transactions to the IRS.

Performance Outcome:
The IRS bills DoD $2,000 for each inaccurate report, up to the total population of 11 million personnel.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the IRS	100 per cent	100 per cent	100 per cent

Defense Manpower Data Center (DMDC)
Enterprise Human Resource Information Systems (EHRIS)/ Civilian HR IT Program Planning and Management

Performance Statement:
Centralize civilian HR IT planning and strategy activities within DMDC, develop validated future requirements, and provide oversight of DCHRM IT systems across the Enterprise. Eliminate customization and decrease configuration by subscribing to a Software as a Service (SaaS) solution for Human Resources core, performance management (PM)/goal management and self-service (SS) capability.

This aligns to DHRA BOP Initiative 4.4.1: Deliver an out-of-the-box enterprise system that fulfills legislative requirements for Department of Defense Human Resource Specialists, employees, and managers with minimal configuration and no customization.

Performance Evaluation:
Migrate 30 per cent of the EHRIS Portfolio to a Software as a Service solution by the end of FY 2022. DMDC will measure this using the number of duplicative civilian records, the number of disparate applications subsumed, and the number of data corrections stemming from employee transfers.

IV. Performance Criteria and Evaluation Summary:

Performance Outcome:
By consolidating into a single database, DMDC can eliminate duplication of personnel records and facilitate personnel data transfer between organizations, recouping significant savings beginning in FY 2022/FY 2023.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of duplicative civilian employee records in DCHRMS	N/A	<1 thousand	<1 thousand
Number of disparate applications subsumed into single system	0	2	4
Number of data corrections stemming from employee transfers	N/A	<1 thousand	<1 thousand

Defense Manpower Data Center (DMDC)
Identity Credential Management (ICM)/ Real-time Automated Personnel Identification System (RAPIDS) & Common Access Card (CAC)

Performance Statement:
RAPIDS/CAC provides the global system of software and hardware that produces official DoD ID cards. RAPIDS/CAC continues to improve services for DoD-credentialed persons through implementation of CAC Modernization (certificate update), production of Next Generation Uniformed Services ID (USID) Cards, and expansion of self-service capabilities.

Performance Evaluation:
DMDC will measure the rate of successful ID cards issued at RAPIDS workstations, RAPIDS availability, and CAC encoding time. DMDC has set the goals for these metrics as 95 per cent successful ID card issuance rate; 99 per cent availability outside of scheduled maintenance windows; and 3 minutes (not to exceed 6 minutes), respectively.

Performance Outcome:
A high successful issuance rate helps reduce overall DoD costs by reducing cardstock and consumable waste and decreasing customer seat time. Increasing self-service will decrease overall volume at ID card offices, leading to long-term reduction in hardware requirements. A high RAPIDS availability allows for decreased transaction times for customers, which increases the number of customers that can be served daily and ensures DoD-credentialed individuals are always mission-ready.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Rate of successful ID cards issuance at RAPIDS workstations.	96 per cent	95 per cent	95 per cent

IV. Performance Criteria and Evaluation Summary:

RAPIDS availability	93 per cent, availability in Q3-4 FY 2020.	99 per cent, outside of scheduled maintenance windows	99 per cent, outside of scheduled maintenance windows
CAC Encoding Time.	3.5 minutes (not to exceed 6 minutes)	3 minutes (not to exceed 6 minutes)	3 minutes (not to exceed 6 minutes)

Defense Manpower Data Center (DMDC)
Identity Credential Management (ICM)/ Mission Partner Identity, Credentialing and Access Management (ICAM) Services

Performance Statement:
In coordination with the Office of the DoD Chief Information Officer (CIO), work has begun on a Mission Partner Registration (MPR) that will allow DoD government personnel to sponsor DoD mission partner identities and register their identifiers so that identity can be shared across the DoD Identity, Credential, and Access Management (ICAM) architecture in a similar fashion to DoD personnel.

This aligns to DHRA Strategic Plan Objective 4.4: Effective Information Management - Be the DoD Enterprise Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions

Performance Evaluation:
Once MPR reaches its initial operating capability (IOC), the number of mission partners registered in MPR will be measured. DMDC has set a goal of increasing the amount of mission partners registered by 5 per cent annually.

Performance Outcome:
Increased numbers of Mission Partners that are registered and sponsored within MPR correlate to a reduction in DoD issued credentials to non-DoD people.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of Mission Partners	0	Baseline	+5 per cent increase

Defense Manpower Data Center (DMDC)
Identity Credential Management (ICM)/Identity Services (IDES)

Performance Statement:
Identity Services consists of systems that DMDC develops and maintains to authenticate CAC and USID eligible beneficiaries, Veterans and other individuals with a continuing DoD or VA affiliation. DMDC will be implementing enhanced multi-factor authentication and remote proofing within DS

IV. Performance Criteria and Evaluation Summary:

Logon, with the goal of reducing the number of fraud cases reported to the DMDC Customer Contact Center (CCC) and the VA Veterans Benefits Administration Fraud Waste Abuse (VBA FWA) and aligning with latest industry standards for identity and authentication assurance.

This aligns to DHRA BOP Initiative 4.4.3: Be the DoD Enterprise Identity Management Service Leader, by transforming the processes and solutions that enable the right people to have access to the right information at the right time for the right decisions
Performance Evaluation:
DMDC has set the goal of decreasing the number of fraud cases reported to the DMDC CCC and the VBA FWA by 5 per cent annually.

DMDC is investing in improved infrastructure and hosting to include a planned cloud migration to improve the availability of DS Logon.

Performance Outcome:
By improving the DS Logon service offering with enhanced multi-factor authentication and remote proofing capabilities, DMDC anticipates continued reductions in fraudulent cases reported to CCC and the VBA FWA regarding nefarious actors attempting to exploit the DS Logon credential.

By improving DS Logon availability, transaction times for end users are decreased which increases the number of transactions that customers that can perform with regards to critical benefits information on a daily basis and reduces the number of calls to the CCC with reports of service degradation.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of fraud cases reported to CCC	1,861	1,675	1,507
Number of fraud cases reported to VA VBA FWA	1,075	-5 per cent decrease	-5 per cent decrease
DS Logon availability	97.03 per cent	99 per cent	99 per cent

Defense Manpower Data Center (DMDC)
Personnel Accountability and Security (PAS)/Defense Travel System (DTS)

Performance Statement:
Provides an automated, end-to-end travel management system that enables DoD travelers to create authorizations and travel orders, prepare reservations, receive approvals, generate travel vouchers, and receive reimbursement. Supports the research, development, and deployment of future travel management systems.

This aligns to DHRA BOP Initiative 4.4.4: Implement a modernized "Travel-as-a-Service" capability to automate travel management and associated financial controls.

IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:
DMDC has set the goal of increasing the number of DoD TDY trips performed using DoD Travel Modernization (DTM).
DMDC has set the goal of maintaining a 98 per cent system availability of the Defense Travel System.

Performance Outcome:
High availability is essential to ensuring personnel can plan trips and be reimbursed in a timely fashion.
Increasing the number of DoD TDY trips using DTM supports the DHRA BOP initiative of modernizing DoD Travel to a “Travel as a Service” capability.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Percentage of DoD Temporary Duty (TDY) trips performed in DoD Travel Modernization solution (DTM)	0.02 per cent	0.7 per cent	5 per cent
Availability of the Defense Travel System	98.5 per cent	98.5 per cent	98.5 per cent

Defense Manpower Data Center (DMDC)
Personnel Accountability and Security (PAS)/ Synchronized Pre-deployment and Operational Tracker (SPOT)

Performance Statement:
SPOT provides for accountability and visibility of contracts and contractor personnel authorized to operate in contingency, humanitarian, and peacekeeping operations as the DoD system of record.

SPOT will ensure systems are at high availability, and accountability of personnel is accurate. Additionally, SPOT will improve data quality for visa compliance, in theater arrival dates, and DMDC verified records.

Performance Evaluation:
DMDC set a goal of system availability 95 per cent of the time, and a goal of identifying personnel with a level of 98 per cent accuracy. Accuracy measurements are taken during planned exercises.

Performance Outcome:
Improved availability and accountability are essential to the safety and transparency of contracts and contractor personnel.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
System Availability Uptime	99 per cent	98.5 per cent	98.5 per cent
Accuracy of reporting	100 per cent*	98 per cent	98 per cent

IV. Performance Criteria and Evaluation Summary:

Remarks:
* Accuracy of reporting rounded to 100 per cent. Actual inaccurate records are less than .1 per cent

Defense Manpower Data Center (DMDC)
Enterprise Data Service (EDS)/Personnel Data Reporting Systems

Performance Statement:
Personnel Data Reporting Systems supports applications that use personnel data, received by DMDC from DoD authoritative sources, to provide manpower reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands (CCMDs), Joint Staff, Service members, and veterans.

This aligns to DHRA Initiative 4.4.5: Leverage technology and innovation to transform services that support the OUSD (Personnel and Readiness) mission.

Performance Evaluation:
DMDC set goals of: 10,000 annual critical Personnel Data Repository (PDR) updates annually; 95 per cent availability of IT Systems; system uptime of the SCRA and MLA systems; Improved JDAL billet fill rates of at least 90 per cent; and reducing the number of IT applications for Joint Officer data entry.

Performance Outcome:
Enhanced security, reduced technology debt, and improved interoperability.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
IT Systems Availability	98.7 per cent	99 per cent+	99 per cent+
System uptime for SCRA and MLA systems	99.9 per cent	99.9 per cent	99.9 per cent
Cycle time for JDAL	1 Year	1 Year	1 Year
Total number of total applications for Joint Officer data entry	2,650	2,650	2,650
Number of PDR Personnel Updates	22 million	23 million	24 million

Defense Manpower Data Center (DMDC)
Enterprise Data Service (EDS)/Data Governance and Data Operations

Performance Statement:

IV. Performance Criteria and Evaluation Summary:

Data Governance and Data Operations oversees the collection, custodial storage, and use of DMDC Enterprise Data assets. DMDC provides subject matter expertise for and insight into DoD personnel data. DMDC supports policy development and decision making throughout the Federal Government through data reporting. DMDC has set the goal to accurately process received data, reduce database instance counts, and reduce redundant data collections.

This aligns to the DHRA BOP Initiative 4.4.6: Transform DMDC data sharing to ensure secure access to timely and accurate information.

Performance Evaluation:
DMDC has set the goal of accurately processing received data within one business day, reducing database instance counts by 10 per cent, and reducing redundant data collections by 35 per cent.

Performance Outcome:
Achieving these goals will significantly reduce computer hardware, human resource/contract support requirement, software licensing requirements, redundant data, and cyber threat points of entry. Additionally, these goals enable accurate research and analysis to inform P&R policy; issue Common Access Cards (CACs); determine eligibility for benefits/entitlements; and support other federal/state agency benefit programs.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Length of time to accurately process received data sets	1 business day	1 business day	1 business day
Reduce the number of redundant Data Collections	5 per cent	15 per cent	35 per cent
Reduce total database instances	1 per cent	5 per cent	10 per cent
Number of defined data management processes	5	5	5
Average amount of time from data receipt to data being available to customers	15 days	15 days	15 days

Diversity Management Operations Center (DMOC)
DEOMI/Education and Training Directorate

Performance Statement:
Ensures the availability of requisite classroom and Advanced Distributed Learning (ADL) training for Equal Opportunity Advisors (EOA), Command Climate Specialist (CCS), Equal Employment Opportunity Counselors (EEOC), Alternative Dispute Resolution (ADR) Program Managers, and Affirmative Employment Program (AEP) Managers, performing throughout the Department of Defense (DoD) and Department of Homeland Security (DHS).

IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:
Deliver professionals equipped with the foundational knowledge and the ability to analyze, assist and advise all military and civilian leaders in the matters of equity, diversity and inclusion and people centered leadership. 90 per cent of students successfully complete the respective courses training requirements.

Performance Outcome:
DoD and DHS Human Relations Subject Matter Experts (SMEs) capable of providing information, needs assessments, prevention, training and awareness of discriminatory and harassing behaviors.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of student trained EOAC	300	350	400
Number of Students trained EOARCC	200	250	300
Number of Students trained EEOCC	100	150	200
Number of Students trained SEPMC	50	75	100
Number of Students trained EEOMC	200	250	300
Number of Students trained EPS Intermediate	50	75	100
Number of Students trained DPMC	50	75	100
Number of Students trained LTAS	50	75	100

Acronyms:
EOAC – Equal Opportunity Advisor Course
EOARCC – Equal Opportunity Advisor Reserve Component Course
EEOCC – Equal Employment Opportunity Counselor Course
SEPMC – Special Emphasis Program Manager Course
EEOMC – Equal Employment Opportunity Meditation Course
EPS – Equal Employment Opportunity Professional Series
EEDPMC – Equal Employment Disability Management Course
DPMC – Disability Program Management Course
LTAS- Leadership Team Awareness Seminar

Diversity Management Operations Center (DMOC)
Disability Programs Directorate/Disability Programs/Workforce Recruitment Program (WRP) /WRP as an NDAA Funded Program

IV. Performance Criteria and Evaluation Summary:

Performance Statement:
The Workforce Recruitment Program (WRP) is a Federal government-wide recruitment and referral program which provides national and international opportunities for both temporary and permanent positions to emerging professional with disabilities. Currently, salary for DoD WRP Interns is paid through a centralized fund. The FY 2020 budget is currently $2.2 million.
The WRP also directly supports the DoD's mandated goals to achieve 2 per cent workforce strength of Individuals with Targeted Disabilities (IWTD) and 12 per cent of Individuals with [other reportable] Disabilities (IWD). These goals apply to the overall civilian workforce and the different demographics within the workforce.

Performance of the Workforce Recruitment Program (WRP) will be measured by:

- Evaluation of WRP internships and IWTD/IWD workforce levels and accessions (career field, ethnicity/race, civilian grade, DoD component)
- Component participation in WRP.

Performance Evaluation:
Mechanisms to monitor and assess the effectiveness of the program will include:

- Analysis of Department of Labor (DOL) WRP data for internship performance
- Outreach and coordination with components to increase hiring of IWTD/IWD
- Analysis of Defense Civilian Personnel Data System (DCPDS) workforce and accession data for Department-wide IWTD/IWD workforce performance.

Performance Outcome:
Outcomes of the NDAA initiative are to leverage the WRP to:

- Increase hiring of IWTD/IWD to achieve a more balanced representation of IWTD/IWD across multiple demographics (e.g., Ethnicity/Race, Civilian Grade, Occupation/Career fields),
- Increase conversion of WRP Interns to Permanent placements, and
- Leverage DoD Components to fund internships. Components will apply pro-rated funding to support the WRP. Funding burden will be distributed across DoD components versus solely on DHRA. Doing so will promote component utilization of the program to increase their progress towards achieving and maintaining DoD workforce goals for IWTD/IWD.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Civilian IWTD strength (DoD Wide)	2 per cent	2.1 per cent	2.2 per cent
Civilian IWD strength (DoD Wide)	9 per cent	11 per cent	12 per cent
DoD WRP Permanent Conversions	30	40	50
WRP CIVPAY Cost Share – DoD Components	0 per cent	20 per cent	30 per cent

IV. Performance Criteria and Evaluation Summary:

Remarks: None

Diversity Management Operations Center (DMOC)
Investigations and Resolutions

Performance Statement:
The Investigations and Resolutions Directorate (IRD) provides Equal Employment Opportunity (EEO) complaint investigations, mediations and advisory support to the DoD Components and Activities. These services were consolidated and centralized, from the Components, to provide economies of scale throughout the Department. The agency is required to conduct an impartial and appropriate investigation of the complaint within 180 days of the filing of the complaint unless the parties agree in writing to extend the time period. Agencies are to submit requests for investigation within 30 days of the filing of a formal complaint. IRD has 120 days to complete the investigation. IRD will measure/track the investigation processing time in terms of average days a month to complete investigations.

Performance Evaluation:
By FY 2022, IRD will improve the processing time of EEO complaint investigations, closed by Reports of Investigation (ROIs), until DoD complies with Equal Employment Opportunity Commission (EEOC) requirements. The goal is 120 days from IRD receipt of request for investigation to dispatch of the ROI back to the agency requesting the investigation.

Performance Outcome:
Achieving the statutory requirement, the DoD will be less likely to be issued sanction orders based on untimely investigations. Untimely investigations can result in EEOC sanction orders to the DoD which can include financial judgments for the charging parties without consideration of the merits of the complaint. By IRD achieving the target, the DoD will be less likely to be issued these sanction orders based on untimely investigations.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of processing days of EEO complaint investigations	135 (thus far)	120	120

Remarks: None.

Defense Personnel Family Support Center (DPFSC)
Computer/Electronic Accommodations Program (CAP)/Accommodations

Performance Statement:

IV. Performance Criteria and Evaluation Summary:

In support of Section 501 and 504 of the Rehabilitation Act, CAP was created to assist agencies with providing workplace accommodations to federal government employees, allowing them to do their essential job functions. The program was expanded to support wounded, ill, and injured Service Members with recovery and rehabilitation. CAP will measure the percentage of customers indicating appropriate assistive technology and accommodations are being provided. CAP will also track the average amount of time from approval of accommodation to delivery of assistive technology or accommodations. Tracking the average amount of time will improve the timeliness of delivery of assistive technology or accommodations.

Performance Evaluation:
CAP will evaluate the effectiveness of the performance by ensuring at least 90 per cent of respondents state the items provided by CAP had a positive impact on their ability to perform job duties. The measurements will be determined by customer feedback/evaluations conducted via automatic emails sent after an interaction. The electronic evaluation form is provided to CAP's customers following the receipt of the assistive technology or accommodations. Response data on the evaluation form is directly input by CAP customers and tallied using a 90 per cent average as the measure of success for having a positive impact to job accomplishment.

CAP will also decrease its processing timeframes by 2 per cent to better support agencies with timely provisions of reasonable accommodations. The mechanism for data collection is CAP's IT Portal. CAP staff inputs and maintains data within the CAP portal throughout the process of receiving requests to procure assistive technology and accommodations. This data is scrubbed and validated by CAP staff to ensure accuracy for reporting. The reports are consolidated into the CAP Performance Dashboard that is monitored and reviewed by supervisors. As the performance dashboard is reviewed, the team focuses on factors contributing to delays and develops process improvement standards to decrease processing time. CAP is also refreshing its current Portal to streamline processes from employee to supervisor. The new portal feature will enable supervisors to review the request for accuracy before the CAP submission, eliminating the need for the back and forth from CAP staff to the customer and/or supervisor.

Performance Outcome:
CAP is doing this to ensure government funds are spent appropriately. CAP also aims to provide a 98 per cent positive impact on CAP customer's ability to perform their job duties with accommodations. CAP will decrease the processing time from thirty days to twenty-five days for request received to accommodation ordered. Accommodations provided by CAP produce higher productivity, mission accomplishment, and increased job satisfaction with the Department of Defense. Sustained high levels of customer service that benefit operational performance in support of the federal government's objectives will also be realized with these measures. Finally, there will be increased awareness and utilization of products and services for federal government personnel with limitations and disabilities and wounded, ill, and injured service members.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Positive impact to work performance, due to CAP accommodation.	90 per cent	92 per cent	96 per cent

IV. Performance Criteria and Evaluation Summary:

Decrease the time from received to ordered.	35 days	30 days	25 days

Defense Personnel Family Support Center (DPFSC)
Employer Support of the Guard and Reserve (ESGR)/Employer Engagement

Performance Statement:
In 1972, ESGR was established with the charter for fostering a culture of employer support for Guard and Reserve members in conjunction the transition from using the "Draft" to an all-volunteer military. DoD Instruction 1205.22 establishes ESGR's mission and is further supported by 10 U.S. Code section 1588. ESGR develops and promotes supportive work environments using approximately 3,500 volunteers to meet with and educate current and potential civilian employers of approximately 800,000 Guard and Reserve Service members who have rights under the Uniformed Services Employment and Reemployment Rights Act (USERRA).

Performance Evaluation:
This objective is measured using the number of employers engaged by ESGR volunteers and the number of volunteers formally trained to support the ESGR mission.

1. In FY 2019, 111,618 employers were engaged to provide education in USERRA. Targets for employers engaged/educated in USERRA are: 45,000 for FY 2020 due to COVID group meeting limitations; 55,000 for FY 2021 (due to anticipated COVID group meeting limitations); 92,000 for FY22. This is measured using event After Action Reports.

2. ESGR is targeting 200 formally trained volunteers per year through FY 2022. Historically, volunteers provide over 200,000 hours of service per year with an approximate value of $5 million per year. The number of attendees is measured using event After Action Reports and the value of a volunteer hour is determined using Independent Sector averages: https://independentsector.org/news-post/the-value-of-our-volunteers/volunteers/post/value-volunteer-time.

Performance Outcome:
Employers will gain a better understanding of USERRA rights and responsibilities resulting in fewer workplace disputes related to Uniformed Service. Achieving these targets will help improve retention because Guard and Reserve Service members can focus on readiness vs. their civilian jobs while performing military service.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Employers Engaged	45,000	55,000	92,000
Volunteers Trained	200	200	200

Remarks:

IV. Performance Criteria and Evaluation Summary:

The number of engagements with employers in FY 2020 and FY 2021 are significantly below average due to DoD travel and public event limitations caused by Coronavirus 2019 and the need to safeguard the health of the 3,500 volunteers supporting ESGR. ESGR has developed online training for volunteers to increase engagement opportunities using virtual tools. (MS Teams, Zoom, etc.)

Defense Personnel Family Support Center (DPFSC)
Employer Support of the Guard and Reserve (ESGR)/Ombudsman Services

Performance Statement:
Per DoD Instruction 1205.22, ESGR's mission includes providing assistance in resolving conflicts between Service members and their employers, which is the function of ESGR Ombudsman Services section. ESGR Ombudsmen answer USERRA inquiries and mediate workplace conflicts between Service members and their employers related to service in the Guard and Reserve. By providing a Customer Service Center and trained mediators, ESGR assists Service members and their employers; quickly answers USERRA questions; and resolves workplace disputes.

Performance Evaluation:
This objective is measured using the number of USERRA inquiries received and the resolution rate of USERRA complaints (cases) that were mediated.

1. In FY 2019, ESGR Customer Service Center and volunteers answered 19,452 inquiries from Service members and employers. USERRA inquiry targets are: 17,000 for FY 2020; 17,000 for FY 2021; 17,000 for FY 2022). The number of inquiries can vary due to the number of mobilizations, natural disasters, ESGR Outreach efforts to Service members and employers, and other unknown factors. This is measured using the Inquiry and Case Management System and event After Action Reports.

2. In FY 2019, the resolution rate for ESGR cases was 77 per cent. The annual target is a 70 per cent resolution rate. It is difficult to project actual resolution rates since mediation requires both parties to participate in mediation and agree to a solution. Inquiry and Case Management System is used for tracking.

Performance Outcome:
As Service members and employers become more aware of their rights and options due to ESGR's outreach efforts, the number of USERRA inquiries and cases can vary. By answering Service member and employer USERRA inquiries and assisting with resolving issues, military readiness and retention should improve as Service members prepare for National Guard and Reserve service (annual training, active duty orders, and mobilizations/deployments).

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Inquiries answered	17,000	17,000	17,000

IV. Performance Criteria and Evaluation Summary:

per cent conflict resolution	75 per cent	70 per cent	70 per cent

Remarks:
The number of ESGR engagements with employers is significantly below average due to Coronavirus 2019 travel and public event limitations. ESGR has developed online training for volunteers to increase engagement opportunities using virtual tools (MS Teams, Zoom, etc.)

Defense Personnel Family Support Center (DPFSC)
Employer Support of the Guard and Reserve (ESGR)/ Service Member's Positive Support from Co-workers and Supervisors

Performance Statement:
This is a new measure developed for the DHRA BOP to determine if there is a connection between a Service member's positive support from co-workers and supervisors to ESGR's mission accomplishment.

Per DoDI 1205.22 the mission is: "ESGR is a DoD office that develops and promotes supportive work environments for Service members in the RC through outreach, recognition, and educational opportunities that increase awareness of applicable laws. It also provides assistance in resolving conflicts between the Service members and their employers." This measure captures the Service member's view of their civilian supervisor and co-workers' supportiveness of service in the Reserve Components.

Performance Evaluation:
Each year DoD conducts a Status of Forces Survey – Reserve, that looks at the responses to two questions frequently asked to measure civilian employer's support of Guard and Reserve members. The objective is to increase the average supervisor and co-worker "favorable" and "somewhat favorable" responses by 2 per cent each year. The questions are:

1. In your opinion, how does your supervisor at your principal civilian job view your participation in the National Guard/Reserve?
2. In your opinion, how do your coworkers at your principal civilian job view your participation in the National Guard/Reserve?

Performance Outcome:
If the targets are achieved, the Reserve Components will see retention and readiness improvements because Guard and Reserve Service members will be less worried about their civilian jobs while performing military service. However, with numerous other factors (pay, benefits, etc.), it is difficult to fully attribute ESGR's activities to this outcome.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Favorable view by Supervisor	70 per cent	72 per cent	74 per cent
Favorable view by Co-workers	74 per cent	76 per cent	78 per cent

IV. Performance Criteria and Evaluation Summary:

Average	72 per cent	74 per cent	76 per cent

*2018 Status of Forces Survey - Reserve Service members viewed 66 per cent of Supervisors and 70 per cent of Co-workers as supportive of military service.

Remarks:
A number of confounding variables can impact the number of USERRA cases opened annually (e.g. frequency of deployments, knowledge of and notification of deployment, quality of SM and employer interactions, state of the economy, etc.). While the measure calculation is an indicator of ESGR's impact on the supportive work environments of National Guard and Reserve SMs, it is assumed that the greater awareness of USERRA rights and responsibilities by SMs could potentially increase the number of USERRA cases opened.

Defense Personnel Family Support Center (DPFSC)
Federal Voting Assistance Program (FVAP)/Voting Assistance, Tools, and Resource Interactions

Performance Statement:
Increase the likelihood of interested UOCAVA Active Duty Members (those who live outside of their voting jurisdiction) to use available FVAP resources to increase their level of awareness of available DoD voting assistance resources, which will increase the likelihood of returning their absentee ballot.

The Federal Voting Assistance Program (FVAP) works to ensure Service members, their eligible family members, and overseas citizens are aware of their right to vote and have the tools and resources to successfully do so - from anywhere in the world.

The Director of FVAP administers the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) on behalf of the Secretary of Defense. UOCAVA requires states to transmit requested absentee ballots to UOCAVA voters no later than 45 days before a federal election and electronically upon request. Citizens protected by UOCAVA include:

- Members of the Uniformed Services (Army, Navy, Marine Corps, Air Force, Coast Guard, United States Public Health Service Commissioned Corps, and National Oceanic and Atmospheric Administration Commissioned Corps)
- Members of the Merchant Marines
- Eligible family members of the above
- U.S. citizens residing outside the U.S.

IV. Performance Criteria and Evaluation Summary:

FVAP's mission is to assist voters through partnerships with the Military Services, Department of State, Department of Justice, election officials from 50 states, U.S. territories, and the District of Columbia. Increasing the likelihood of interested UOCAVA Active Duty Members to use available FVAP resources, and conversion to the FVAP.gov website to increase the voter's level of awareness of available DoD voting assistance, helps FVAP meet this mission.

Performance Evaluation:
FVAP will conduct a Two Sample T-Test: (Average number of absentee ballots cast among DoD resource users) compared to (Average number of absentee ballots cast among non-DoD resource users) and evaluation of the number of overseas citizens website conversions ("# of FVAP website conversions of Overseas Civilians on FVAP.gov " /"Estimate of Overseas Civilian Population eligible for absentee voting visiting FVAP.gov"). Data will be collected from Google Analytics, Social Media Analytics, Post-Election Surveys of active duty personnel, overseas citizen voters, and voting assistance officers. Electronic data is collected via Google Analytics to capture Civilian Voting Age Population user web conversions (website and resource click-through), and social media analytics tools available through Facebook and Twitter which allow FVAP to conduct ongoing data gathering and analysis. Licensed information collections occur for all post-election surveys. Electronic data that is collected via Google, Facebook, and Twitter, allow FVAP to identify the location of online visitors and their subsequent interactions with FVAP resources and awareness campaigns. In addition, reports from FVAP's key resources, including Voting Assistance Officers (VAO), Installation Voter Assistance Offices (IVO), and the U.S. Election Assistance Commission (EAC) are analyzed and validated. These reports are reviewed and approved by supervisors to ensure accuracy in reporting. Success will be 20 per cent of eligible voters converting to the website.

FVAP will also evaluate the difference between active duty service members interacting with DoD voting assistance resources or tools, versus those who do not, to see if they request and cast an absentee ballot. Data will be collected from VAO/IVO Reports, EAC Reports, Post-Election Surveys of active duty personnel, overseas citizen voters and voting assistance officers. Reports from these key data resources are collected, analyzed, and validated on an ongoing election cycle basis and are licensed information collections. Online usage data collected via Google, Facebook, and Twitter, allow FVAP to identify the location of visitors to FVAP.gov and their subsequent interactions with FVAP resources and awareness campaigns. Success will be demonstrated by a statistically significant difference between those using FVAP tools and those who do not.

Performance Outcome:
An increase in the use of DoD Resources would mean an increase in voter awareness and an increase in the number of UOCAVA Active Duty Members who are able to successfully return an absentee ballot. An increase in overseas civilian conversions would mean a greater number of citizens completing the federal voter registration and ballot request form to return to their state of legal residence for processing.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate

IV. Performance Criteria and Evaluation Summary:

Difference between active duty SMs absentee ballot requesters interacting with DoD voting assistance resources or tools, versus those not, on casting an absentee ballot.	Statistically significant difference results	Not available due to non-voting periods/years	Statistically significant difference
Percentage of eligible overseas civilian voters website conversions.	20 per cent	Not available due to non-voting periods/years	20 per cent

Remarks:
FVAP is required by Congress to report voter registration and participation rates for the active duty military population and overseas citizen populations. These metrics are not a good indicator of FVAP effectiveness as it includes voting rates for domestic active duty members and does not sufficiently isolate absentee voters. All calculations for these rates are an estimate and are compared to the Citizen Voting Age Population published by the Census Department. Interest in voting plays a key variable in whether or not an individual is motivated to cast an absentee ballot, and greater awareness in absentee voting may not necessarily be associated with an increase in absentee voting.

Defense Personnel Family Support Center (DPFSC)
Transition Veterans Program Office (TVPO)/TAP-IT

Performance Statement:
Promote, advance, and instill a culture of career-ready Service members throughout their Military Life Cycle through career readiness planning and transition assistance policy and program oversight.

TAP was redesigned in 2012 following passage of Public Law 112-56 and codified through Department of Defense Instruction 1332.35. Periodic subsequent changes to legislation drive increases in development costs for IT/enterprise solution enhancements, new curriculum and additional manpower requirements. The program provides information, tools, and training to ensure all Service members separating after 180 days of continuous Active Duty under Title 10 meet career readiness standards.

TVPO is leading a change to the Department's culture from an end-of-Service transition planning commitment to a career-long approach, with career readiness planning emphasized throughout a service member's Military Life Cycle. Through annual curriculum refreshes, TVPO, along with our federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our Service members. TVPO oversees the military Departments' implementation of TAP to ensure program delivery is in accordance with law, policy, and leadership intent. Its' collaboration with federal partners -- the Departments of Veterans Affairs, Labor, and Education as well as the Small Business Administration and the Office of Personnel Management fosters opportunities to enhance Service member career readiness.

IV. Performance Criteria and Evaluation Summary:

TVPO's OMB-approved interagency TAP Evaluation Strategy, as well as the Department's TAP-Information Technology (IT) Enterprise System, provides a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

The Fiscal Year (FY) 2019 National Defense Authorization Act (NDAA) enacted significant changes to TAP to improve individual Service member's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. These long-term outcomes include assessment of pre-and post-transition to ensure SMs successfully achieve his or her transition goals. The FY 2019 NDAA drove significant changes to the existing TAP IT Solution.

Additionally, TVPO, in support of an OMB approved evaluation strategy, requires a comprehensive DoD Enterprise single-source data collection tool to support and streamline TAP enrollment, participation, and compliance. This requirement enables the Department to establish standardized performance metrics to measure TAP participation and outcome-based objective benchmarks IAW requirements from November 2017 GAO 18-23 report, and 10 USC 1142, 10 USC 1144, and 10 USC 1155. Additionally, core precepts for this requirement are based on establishing standardized performance metrics to measure TAP, aligning mission, and program long-term outcomes with expectations for transitioning Service members, providing a meaningful and consistent structure within which to define and assess transition needs and gaps.

The TAP IT applications suite is crucial to end-to-end TAP compliance and accountability – to include implementing Congressional Legislation (Title 10, U.S. Code, Chapter 58), DoD Policies (DoD Instruction (DoDI) 1332.35), Executive Order (EO) Joint Action Plan 13822, Senate Report (S.R.) 114-255, and providing ad hoc reporting capabilities. The TAP-IT System is the Enterprise DoD System of Record in support of TAP compliance; DoD Career Readiness Standards (CRS) – capturing, storing and recording on DD Form 2648 for SM OMPF; Data collection for Service Members Individualized Transition Plans (ITPs), Warm Handover to the interagency partners or post-transition support; and more to measure the effectiveness of TAP.

TAP IT enhancements will provide an enterprise single-source data collection tool and an Enterprise Data to Decisions Information Environment, which will allow the Department, to include the Military Departments, to execute statutory requirements, holistically. Next IT enhancements supports the TVPO's strategic initiative to implement and execute unbiased, criterion-based mandatory individualized assessments and counseling, codify TAP pathways and tracks, and provide a bidirectional warm handover data, of which best fits the Service member's post-separation goal(s) per 10 USC 1142 (c) and 10 USC 1144 (f).

TVPO will enter into an interagency agreement with the Department of the Army to leverage their current TAP XXI System to support all military services. The modified and/or enhanced TAP XXI system will host a secure Client Tracking System (CTS) which: (1) captures reported data as defined in the new statue, (2) enable seamless management of Service member transition across all Military Services and installations; (3) provides Installation and Unit Commanders performance reports and (4) introduces a streamlined way to provide person-based "data as a service" and "analytics as a service" to all of DoD Military Services and other Federal Agencies. Lastly, these enhancements fulfill requirements within 10

IV. Performance Criteria and Evaluation Summary:

USC 1144 (f) requiring updating, modifying, and developing new curriculum to account for new statutorily required topics and framework for delivery. This includes brick and mortar, online, and all associated documents.

Performance Evaluation:
The goal is track 90 per cent of known eligible transitioning Active Duty SMs who completed (1) individual counseling and (2) pre-separation counseling no later than 365 days prior to date of separation, (3) a self-assessment, attended (4) DoD Training Day, (5) Department of Labor Employment One-Day, (6) Veterans Affairs Benefits and Services brief and (7) selected at least one two-day track prior to their separation or retirement from active duty, as required by 10 USC CH 58 § 1142 & § 1144, Public Law 112-56 (VOW Act) and Public Law 115-232.

An additional goal is track 85 per cent of eligible reserve component SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their release from active duty. TVPO continues to monitor, track and report on the extent of missing data, coupled with the compliance rate.
TVPO will track the number of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System (TAP XXI). Transition Counselors complete the Electronic Form (eForm) 2648 for eligible transitioning SMs and electronically transferred to DMDC's Enterprise Solution. These forms are matched with Component-specific Loss Reports generated in Defense Enrollment Eligibility Reporting System (DEERS) in order to validate transitioning SMs' eligibility and compliance. Following validation, DMDC develops compliance reports by Military Department and Component. TVPO shares compliance reports with Military Departments and interagency partners.
The TAP evaluation strategy uses a mixed methodology to collect qualitative and quantitative data to assess the efficiency and effectiveness of TAP. There are many connections between pre- and post-separation assessments, where TVPO evaluates SMs' preparation to establish and achieve their post-transition goals and assess goal achievement via the long-term outcomes.
There are a series of data elements provided by non-TAP federal agencies to gauge SM successful transition, such as employment type, labor force participation, and retention rates – IRS and Census Bureau. TVPO uses non-TAP data to evaluate Post separation unemployment, education and training (retention, certification, GI Bill usage), and more.
Included in the TAP Evaluation Plan are 25 Measures & Indicators, which capture performance, trends, challenges, data sources, and more to delineate the program's posture. The M&Is are used to target specific variables to assess a successful transition.

TVPO uses a Participant Assessment, in which all Service members and spouses who complete TAP have the opportunity to voluntarily provide feedback on the quality of the course curriculum and materials, facilitators, and facilities. The assessment is anonymous and administered online.

The TAP IT enhancements enables TVPO to gauge the effectiveness and efficiency of programs, projects, and activities executed in accordance with statute, executive orders, agency policy, and leadership intent. TVPO continues to reduce the extent of missing data from the Services. The Participant Assessment from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrates the efficacy of the curriculum and the annual curriculum review and update processes to improve the program.

IV. Performance Criteria and Evaluation Summary:

Performance Outcome:
To date, the data collected on Service members are concentrated on the period prior to their transition out of the Service. The goal of identifying long-term outcomes of TAP will assist in gaining a better understanding of what happens to Service members after transition from active duty following at least 365 days of Title 10 active duty service. Furthermore, post-separation data is necessary to fully examine how the training provided through TAP impacted the Service member's transition.

VA's Post-Separation Transition Assistance Program Assessment (PSTAP), published in FY 2020, provides the data to support the long-term outcomes and effectiveness of TAP. This study surveyed cohorts of recently transitioned Veterans to collect information at post-separation intervals (6 months, 1 year, and 3 years), which will allow the agencies participating in TAP to assess outcomes related to transition based on holistic Veteran wellbeing and economic stability.

The overall goal remains, to verify the per cent of known eligible transitioning SMs who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty. Identifying and tracking long-term outcomes provides understanding of what happens to Service members post- transition and provides feedback for continuous program improvements. FY 2019 NDAA enacted significant changes to TAP to improve individual Service member's transition outcomes and assess and report on the effectiveness of TAP based on long term outcomes. The Department of Defense's ability to recruit and maintain the All-Volunteer Force (AVF) depends, in part, on the perception of how well our Nation cares for its transitioning Service members, Veterans, and their families. Core concepts for the requirements provided here are based on the established performance metrics in the measurement of the effectiveness of TAP, aligning mission and program long-term outcomes with expectations for transitioning Service members. Achieving a single-data source tool will deliver a meaningful and consistent structure within which to define and assess transition needs and/or gaps as well as support the preparation of transitioning Service members for their post-service endeavors.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of users of military departments completing eForms to measure implementation of a transition assistance Enterprise System.	65 per cent	85 per cent	90 per cent
per cent of eligible transitioning RC SMs completing TAP requirements to ensure transition preparedness.	45 per cent	55 per cent	65 per cent
per cent of eligible transitioning AD SMs completing TAP requirements to indicate transition preparedness.	85 per cent	90 per cent	90 per cent

Remarks:

IV. Performance Criteria and Evaluation Summary:

In accordance with BOP initiative 4.23-FY 2020, Establish an integrated Military and Family Support Office to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning service members, members of the National Guard and Reserve, their families and communities worldwide. Both TVPO and ORP funding will remain separate until FY 2023; however, resource consolidation has been realized in current operations such as streamlining contracts, curriculum, and movement to a single IT platform. BOP initiatives, specifically milestones, are in the process of being updated.

Defense Personnel Family Support Center (DPFSC)
ORP/YRRP/Event Satisfaction

Performance Statement:
The Yellow Ribbon Reintegration Program's Center for Excellence is analyzing the percentage of National Guard and Reserve Service members and their families reporting YRRP event satisfaction. This metric is used to indicate general satisfaction with the resources, services, products, and information provided at YRRP events. It is also an indicator of whether YRRP is being successful in its mission to improve the well-being of National Guard and Reserve Service members and their families through the timely provision of relevant and helpful deployment-cycle support and information aimed at improving the health and well-being of National Guard and Reserve Service members. ORP/YRRP seeks to reach and maintain an overall event satisfaction of 82 per cent by and through Sept. 30, 2022.

Performance Evaluation:
The event satisfaction performance metric is captured through YRRP's Post-Event Survey, which asks the respondent to what extent they agree or disagree the YRRP event they attended was helpful. The survey is administered by each of the Reserve Components to National Guard and Reserve Service members and their guests following their attendance at YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:
The performance of this metric provides an overall indication of whether YRRP is meeting its stated mission outcome of improving the well-being of National Guard and Reserve Service members and their families through the timely provision of information and resources as they navigate the challenges of Reserve Component deployments. Additionally, this metric serves as a mechanism to monitor overall program performance of the Reserve Components, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided.

IV. Performance Criteria and Evaluation Summary:

By reaching the goal of an overall event satisfaction of 82 per cent, it is expected National Guard and Reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Event satisfaction increase, goal 82 per cent by 09/30/2022	81 per cent	81.5 per cent	82 per cent

Remarks:
The data used to estimate FY 2021 and FY 2022 percentages may be impacted by the COVID-19 Pandemic, in which in-person events were suspended beginning March 15, 2020. The actual percentage may vary at the end of the FY due to a blend of in-person and virtual events data. Additionally, in accordance with BOP initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning service members, members of the National Guard and Reserve, their families and communities worldwide. Both TAP and ORP funding will remain separate until FY 2023; however, resource consolidation has been realized in current operations such as streamlining contracts, curriculum, and movement to a single IT platform. BOP initiatives, specifically milestones, are in the process of being updated.

Defense Personnel Family Support Center (DPFSC)
ORP/YRRP/Learning Gains

Performance Statement:
The Yellow Ribbon Reintegration Program's Center for Excellence is analyzing the percentage of National Guard and Reserve Service members and their families reporting useful learning gains. This performance metric is used to indicate the usefulness and relevancy of the resources, services, products, and information provided at YRRP events to mobilizing and returning National Guard and Reserve Service members and their families. Learning gains, especially among those respondents who have attended multiple YRRP events through multiple deployments, provide an indication of YRRP's success in delivering useful deployment-cycle support and information aimed at improving the health and well-being of National Guard and Reserve Service members. ORP/YRRP seeks to improve and maintain an overall learning gain percentage of 95 per cent by and through Sept. 30, 2022.

Performance Evaluation:
The learning gain performance metric is captured through YRRP's Post-Event Survey, which asks the respondent whether they learned something useful across different topic areas, such as finance, employment, legal, medical, mental health, communication, and the VA. The survey is administered by each of the Reserve Components to National Guard and Reserve Service members and their guests following their attendance at

IV. Performance Criteria and Evaluation Summary:

YRRP events. All YRRP attendees over the age of 18 are encouraged to complete the online or paper-based survey prior to departing from the event location. Following the event, the Reserve Components scan the paper-based surveys into EventPLUS (YRRP data management system) where the data, through an automated process, is cleaned, analyzed, and available for download. Once scanned, the cleaning and analysis process is automated, reducing the potential for human error. Quarterly quality control checks are completed on the data to ensure the automation process is functioning properly. Data is analyzed and reported on quarterly.

Performance Outcome:
The performance of this metric provides an overall indication of whether YRRP is meeting its stated mission outcome of improving the well-being of National Guard and Reserve Service members through the timely provision of useful information and resources as they navigate the challenges of Reserve Component deployments. This metric serves as a mechanism to monitor overall program performance of the Reserve Components in delivery of relevant and useful information, identify trends and inconsistencies in program implementation, and address areas where challenges or program improvements may be achieved, such as the quality, types, and amount of information, support, and resources provided. Additionally, this performance metric also may demonstrate that continual learning is occurring across multiple YRRP events, indicating the efficacy of repeated attendance by National Guard and Reserve Service members and their families who undergo multiple mobilizations throughout their career.

By reaching the goal of increasing learning gains to 95 per cent, it is expected National Guard and Reserve Service members and their families will be provided with information and resources improving their deployment readiness, resilience, and reintegration experience.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Learning gain increase, goal 95 per cent by 09/30/2022	94 per cent	94.5 per cent	95 per cent

Remarks:
The data used to estimate FY 2021 and FY 2022 percentages may be impacted by the COVID-19 Pandemic, in which in-person events were suspended beginning March 15, 2020. The actual percentage may vary at the end of the FY due to a blend of in-person and virtual events data. Additionally, in accordance with BOP initiative 4.23-FY 2020, establish an integrated Military and Family Support Office to develop synergies between DPFSC programs, DPFSC created the Military-Civilian Transition Office to manage and merge the Office for Reintegration Programs (ORP) with the Transition to Veteran Program Office (TVPO) to efficiently deliver resources to transitioning service members, members of the National Guard and Reserve, their families and communities worldwide. Both TVPO and ORP funding will remain separate until FY 2023; however, resource consolidation has been realized in current operations such as streamlining contracts, curriculum, and movement to a single IT platform. BOP initiatives, specifically milestones, are in the process of being updated.

Defense Suicide Prevention Office (DSPO)
Awareness of Support Services

IV. Performance Criteria and Evaluation Summary:

Performance Statement:
Increase awareness of Department of Defense (DoD) support services, such as the Veterans Crisis Line/Military Crisis Line (VCL/MCL) and Military OneSource, as a resource for Service members and their families.

Performance Evaluation:
Increase the level of awareness of DoD support services to 85 per cent based on the Status of Forces Survey (SOFS), conducted annually.

Performance Outcome:
Increasing awareness of available DoD support services will ensure Service members and their families are familiar with these critical resources when facing life challenges and when in crisis, thereby increasing protective factors for suicide.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Surveyed measure of awareness of support services	84 per cent*	85 per cent	86 per cent

*FY 2018 Status of Forces Survey Data

Defense Suicide Prevention Office (DSPO)
Likelihood to Seek Help Using Support Services

Performance Statement:
Increase likelihood of Service members and their families seeking help when needed by using DoD support services, such as the VCL/MCL and Military OneSource, when facing life challenges and when in crisis.

Performance Evaluation:
Increase the likelihood of seeking help when needed by using DoD support services to 65 per cent based on the SOFS, conducted annually.

Performance Outcome:
Increasing likelihood to use available DoD support services will ensure Service members and their families seek help using these resources when facing life challenges (prior to such challenges becoming a suicidal crisis), as well as when in crisis.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Surveyed measure of likelihood to seek help using support services	53 per cent*	54 per cent	55 per cent

*FY 2018 Status of Forces Survey data

IV. Performance Criteria and Evaluation Summary:

Defense Travel Management Office (DTMO)
Reform Travel Management

Performance Statement:
DTMO contributes to DHRA's goal of providing effective Force support products and services to stakeholders and customers by effectively managing and reforming a $10 billion Defense Travel Enterprise. As a result, commercial travel within DoD is cost efficient and effectively managed.

Performance Evaluation:
DTMO executes its mission and evaluates its performance through a unique integrated management model that combines strategy, operations, policy, governance, programs and systems in order to reduce the cost of travel. The creation of business intelligence to generate return on investment for the Department and the taxpayers underlies the DTMO strategy. Effective strategy execution and travel management requires a data science capability to analyze data and provide the business intelligence to improve programs, strategically source travel services, drive down the costs of travel, and ultimately better understand and respond to customer needs. DTMO maintains a travel data warehouse and associated business intelligence applications to support evidence-based decision-making. This capability allows DoD to benchmark and track the progress of visibility, fidelity, and understanding of DoD travel spend in total and for a given travel category.

Performance Outcome:
Travel spend visibility drives further analysis to support strategic sourcing, policy formulation, program management improvements, and to further promote evidence based decision-making. The result is increased cost effectiveness and improved customer satisfaction.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Travel Spend Visibility*	68 per cent	70 per cent	72 per cent
Cost Avoidance from Strategic Sourcing			
Integrated Lodging Program	$11.8 million	$17.8 million	$18.5 million
US Government Rental Car Program	$33.1 million	$59.0 million	$62.0 million
Rebates			
Government Travel Charge Card Rebates	$73.0 million	$145.0 million	$148.0 million
Preferred Dining Program Rebates	$110 thousand	$1.0 million	$1.0 million
Customer Satisfaction			
Integrated Lodging Program	86 per cent	87 per cent	87 per cent
US Government Rental Car Program**	N/A	Baseline	TBD
Government Travel Charge Card Program**	N/A	Baseline	TBD

IV. Performance Criteria and Evaluation Summary:

Travel Management Company Services**	N/A	Baseline	TBD
Commercial Air**	N/A	Baseline	TBD

* Travel spend visibility is the per cent of total DoD direct travel costs supported by validated data identifying travel spend category.
** Survey implementation scheduled for FY 2021 Q1.

Integral to reforming DoD travel management is Defense Travel Modernization (DTM). DTM also aligns to the Department's Strategic Goal to "Reform the Department's Business Practices for Greater Performance and Affordability." DTMO is the functional and implementation lead for this Reform Management Group initiative to implement a modernized "Travel-as-a-Service" capability to improve processes, reduce number of human touchpoints needed, automate travel management, and improve financial controls. DTM will deliver an always up-to-date, modern, state of the art travel application at reduced costs that empowers DoD travelers and authorizing officials to make travel decisions that benefit their organizations. Additional benefits include:

- Real-time access to data and analytics producing enterprise-wide business intelligence to drive evidence-based decision-making and further reduce the direct costs of travel (air, lodging, rental car).
- Secure, segregated DoD data within the Concur Cloud for Public Sector hosted in Amazon Web Services' GovCloud.
- Mobile capabilities that include DISA-approved apps for Government devices and multi-factor authentication for use on personal devices; includes mobile receipt and expense management.
- Enhanced audit features to easily guide the user to make smart, compliant choices and artificial intelligence that audits every expense report to analyze receipts, Government Travel Charge Card transactions, and bookings to uncover improper payments before they occur.
- DTM is in a prototype phase and being evaluated for a potential production rollout across DoD.

Benchmarks	**FY 2020 Actual**	**FY 2021 Enacted**	**FY 2022 Estimate**
Optimal Fare Usage	63 per cent	65 per cent	70 per cent
Touchless Travel Fulfillment	75 per cent	80 per cent	85 per cent
User Feedback – Overall Satisfaction	50 per cent	70 per cent	75 per cent
Improper Payment Rate	0.85 per cent	<2 per cent	<2 per cent

Office of the Actuary (OACT)
Trust Fund Valuations

Performance Statement:
Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and provide objective actuarial expertise to support internal and external customers and stakeholders.

IV. Performance Criteria and Evaluation Summary:

Performance Evaluation:
Each valuation is subject to review and approval by an independent DoD Board of Actuaries at their annual Board meeting. These Boards determine major assumptions, review methodologies to ensure they are in keeping with accepted actuarial principles and practices, and approve valuation results. Goal is for valuations subject to audit to have no significant audit findings related to OACT's work.

Performance Outcome:
Auditability of all DoD trust funds is a stated Departmental goal. OACT will contribute to continued long history of unqualified audit opinions of the Military Retirement Fund, and will continue to have no significant findings on the actuarial portion of the audit of the Medicare-Eligible Retiree Health Care Fund.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Material weaknesses/significant deficiencies attributed to OACT's valuation work products	0	0	0

Office of the Actuary (OACT)
Support OACT staff's continuing education

Performance Statement:
Provide/promote learning and development opportunities while ensuring work is performed by staff with requisite professional qualifications and skills.

Performance Evaluation:
Continuing professional education is measured by sitting for actuarial courses and exams by junior staff members and attending professional meetings and conferences for senior staff members. An important part of professional development will be accumulating the continuing professional development credits required by the Society of Actuaries for all credentialed actuaries.

Performance Outcome:
Junior staff members progress in achieving Associate of the Society of Actuaries/Fellow of the Society of Actuaries status. Senior staff members who are currently ASAs or FSAs attest to achievement of required continuing education credits annually.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
OACT actuarial staff taking at least one actuarial exam or acquiring sufficient CE credits	7	10	10

Remarks:

IV. Performance Criteria and Evaluation Summary:

OACT currently has seven actuaries and one admin. We are in the process of hiring three more actuaries to add to our staff. We hope to have them in place before the end of FY 2020.

Office of the Actuary (OACT)
Stay Informed of Current/Proposed Military Benefit Programs

Performance Statement:
Keep informed about current military benefit programs as well as potential changes through maintaining relationships with other DoD policy offices, such as MPP, and participating in various departmental working groups, such as the BRS working group. Maintain required expertise in relevant databases and systems through a relationship with DMDC and other actuarial software firms. Reflect current data/benefit provisions in actuarial results as appropriate.

Performance Evaluation:
OACT measures performance against the goal of keeping abreast of military retirement benefits by having frequent contact with established points of contact in the Department, the Office of Management and Budget, and the Congressional Budget Office, and by being pro-active in remaining informed of proposed legislation affecting military retirement benefits.

Performance Outcome:
All legislated changes to military retirement benefits are reflected in valuation and financial statement work. Normal Cost Percentages promulgated by the Boards of Actuaries are updated to reflect benefit changes taking effect before the end of the fiscal year.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Benefit changes not reflected in valuation/financial statement work	0	0	0

Office of People Analytics (OPA)
Recruitment and Outreach Research (JAMRS)

Performance Statement:
Target Market Reach of Joint Recruitment Outreach efforts designed to create a receptive recruiting environment by promoting understanding, appreciation, and advocacy of the military among influencers and youth.

Performance Evaluation:
Increase website traffic to TodaysMilitary.com compared to FY 2017 (a non-paid advertising campaign year).

Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 per cent.

IV. Performance Criteria and Evaluation Summary:

Performance Outcome:
Maintaining or exceeding performance goals will leverage economies of scale, promote military service, and enhance Service recruiting efforts with a comprehensive advertising campaign across the Department designed to support military service as a brand overall, enhancing Service marketing efforts and fostering a more receptive recruiting environment.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Increase website traffic to TodaysMilitary.com compared to FY17 (a non-paid advertising campaign year). Target = increase in traffic by 25 per cent.	55 per cent	50 per cent	40 per cent
Percentage of influencers who recall seeing joint recruitment outreach will meet or exceed 20 per cent	38 per cent	35 per cent	35 per cent

Performance Statement:
Coverage of the prospect market delivered to the Services for direct marketing purposes.
Performance Evaluation:
Deliver to the Services contact information for a minimum of 85 per cent of the universe for class 2020 high school aged students.

Performance Outcome:
The prospect database minimizes the duplication of cost and effort to produce a single list that is used across the Services and Components for recruiting efforts, creating an essential resource at a meaningful cost savings for each of the Services and the Department.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Deliver to the Services contact information for a minimum of 85 per cent of the universe for class 2020 high school aged students.	90 per cent	90 per cent	90 per cent

Performance Statement:
Distribution, frequency and satisfaction of joint market research deliverables designed to meet the shared information needs required for military recruiting.

Performance Evaluation:
Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website.
Maintain an average of at least 150 market research downloads a month by stakeholders from OPA's website.

IV. Performance Criteria and Evaluation Summary:

Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables.

Performance Outcome:
Meeting the shared information needs required for military recruiting ensures that duplication of efforts is minimized across the Services and provides leaders the strategic and tactical level trend information and market intelligence to adjust and focus resources to combat problematic issues before missions are missed or resources are wasted.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Maintain a minimum of 500 stakeholder/visitors viewing market research deliverables on OPA's website.	700	725	750
Maintain an average of at least 150 downloads a month by stakeholders from OPA's website	340	350	360
Maintain an average customer satisfaction rating of at least 3.5 on a 5.0 scale across all major market research deliverables.	4.3	4.4	4.4

Office of People Analytics (OPA)
Testing and Assessment

Performance Statement:
The quality and number of ASVAB and related cognitive and non-cognitive instruments administered to students, applicants, and enlistees.

Performance Evaluation:
Administer valid ASVAB and related instruments to 300,000 military applicants with less than 5 per cent of the operational tests identified as fraudulent (due to compromise) and with fewer than 15 per cent of the computerized tests experiencing unanticipated (IT related) interruptions.

Performance Outcome:
Higher military training and job performance resulting from more reliable and valid selection and classification test scores.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Number of military applicants administered the ASVAB meeting (above) compromise and IT performance thresholds.	300,000	325,000	340,000

IV. Performance Criteria and Evaluation Summary:

Office of People Analytics (OPA)
Multiple Subprograms

Performance Statement:
The quality and timeliness of attitude and opinion DoD surveys and focus groups that meet the Department's needs to evaluate existing programs and policies and establish baseline measures before implementing new ones.

Performance Evaluation:
Ensure the survey results are representative of the DoD population by applying scientific methods such as sampling, weighting, and non-response bias analysis and are available for final analysis within 180 days of closing the survey or focus group for more than 90 per cent of the surveys.

Performance Outcome:
Supports data-driven decision making for P&R program and policy evaluation and allows the DoD to effectively focus their limited resources on important personnel and quality of life issues for the military community.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Survey results available for final analysis within 180 days of survey/focus group closing for more than 90 per cent of surveys	90 per cent	95 per cent	95 per cent

Performance Statement:
Distribution of and satisfaction with analytic research deliverables designed to meet the information needs required for maintaining a resilient fighting force.

Performance Evaluation:
Deliver a minimum of 10 analytic research deliverables related to resiliency in FY 2021 to at least 4 policy office stakeholders across the Department.
Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all resiliency-focused analytic research deliverables.

Performance Outcome:
Meeting the information needs required for resiliency ensures that policies and programs supporting resiliency are informed by data and that resources are allocated in order to most effectively mitigate the risks to resiliency posed by destructive behaviors.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Deliver a minimum of 10 analytic research deliverables related to resiliency in FY 2021	10	12	15

IV. Performance Criteria and Evaluation Summary:

to at least 4 policy office stakeholders across the Department.			
Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all resiliency-focused analytic research deliverables.	4.3	4.4	4.4

Performance Statement:
Develop a flexible reporting tool for the Defense Organizational Climate Survey (DEOCS) that provides leaders with the ability to quickly view unit climate metrics, identify problem areas within their unit, and access toolkits and resources on how to address certain issues.

Performance Evaluation:
Design a new Command Climate Reporting Tool that will provide commanders the ability to quickly view metrics associated with unit climate, view and interact with results in graphical form, view results for different sub-populations of interest, identify "problem areas," and provide access to toolkits on how to address certain issues. This enhancement will include a 1) display of unit-level climate metrics, 2) translation of findings, and 3) direct connection to resources to address identified climate issues.
Develop a text analytics tool that allows the team to quickly analyze comments collected on the unit surveys.
Modernize the statistical analysis macro that calculates weighted survey estimates allowing for aggregated results and unit comparisons.

Performance Outcome:
Unit climate is associated with a range of outcome and behaviors of critical interest to the Department, including sexual assault, harassment, discrimination, suicide, retention, and readiness. Providing commanders with accurate and actionable climate data is essential for enabling commanders to proactively address climate challenges and ensure unit readiness.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Maintain accuracy of estimates from new processes that are at least 99.5 per cent of the old processes.	99.5 per cent	99.5 per cent	NA
Produce results from reporting and text tools based on final data received within 14 business days 90 per cent of the time.	NA	90 per cent	95 per cent

Office of People Analytics (OPA)
Personnel Security Research

Performance Statement:

IV. Performance Criteria and Evaluation Summary:

Distribution and satisfaction of personnel and security research deliverables in FY 2022 to at least 50 stakeholders across the Department and the Security, Suitability, and Credentialing enterprise.

Performance Evaluation:
Distribute approved personnel security, suitability or reliability research deliverables to at least 50 stakeholders across the Department and the Security, Suitability and Credentialing enterprise.
Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major research deliverables.

Performance Outcome:
Meet the shared information needs required for improvements to the efficiency, effectiveness, and fairness of personnel security, suitability, or reliability systems.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Distribute science-based reports/recommendations and tools to at least 50 policy-makers/stakeholders	105*	125	150
Customer rating of products/services “quality” of 4 or greater on 1-5 scale (where “5” = ”Excellent”)	4.8/5.0	4.9/5.0	5.0/5.0
Customer “satisfaction” rating with staff collaborations of 4 or greater on 1-5 scale (where “5” = ”Extremely Satisfied”)	4.9/5.0	4.9/5.0	5.0/5.0

“105” is an estimate. The other cells (showing “4.8” and “4.9”) are actuals.

Sexual Assault Prevention and Response Office (SAPRO)

Assessment & Oversight
A systematic approach to effectively assess and report SAPR Program progress, and address programmatic gaps to inform efforts seeking to improve SAPR program effectiveness and maintain a resilient force posture and employment. Assessment is an enduring process of data collection and analytics designed to improve program effectiveness, and is embedded within each of the four goals. Our aim is to incorporate responsive, meaningful, and accurate systems of measurement and evaluation into every aspect of our program to determine the impact of our efforts to prevent and respond to sexual assault incidents.

Performance Statement:
Improve Assessment and Oversight to better evaluate SAPR program effectiveness

Performance Evaluation:

IV. Performance Criteria and Evaluation Summary:

Progress will be measured by the percentage of Oversight Program Implementation Tasks completed.

Performance Outcome:
O1: Established internal control system that includes processes to identify and assess vulnerabilities and risks related to achieving the objectives of the SAPR Program.
O2: Institutionalized processes to identify deficiencies or pockets of excellence to enhance the SAPR Program further; processes to remediate identified deficiencies.

Advancements in the *Assessment and Oversigh*t program directly support the National Defense Strategy Lines of Effort, More specifically: Assessment and Oversight implementation will create a cycle of continued SAPR Program evaluation and advancement to foster resiliency and readiness (i.e. Build a More Lethal Force.)

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of Oversight Program Implementation Tasks Completed Target: 1 year 10 per cent	25 per cent	50 per cent	75 per cent

Sexual Assault Prevention and Response Office (SAPRO)
Prevention
Achieve sustained reductions in the number of DoD Service members affected by sexual assault by executing effective, comprehensive prevention at all levels and across the career cycle through a fully mature prevention system in which people, data, policy, and resources work together.

Performance Statement:
Fully and effectively implement the newly released Prevention Plan of Action (PPoA) across the Department to measurably and systematically reduce sexual assault in the military.

Performance Evaluation:
Progress will be gauged based on PPOA implementation; more specifically SAPRO will gauge progress by the number of PPOA implementing task completed.
PPOA tasks are divided into Short range, Intermediate range, and Long range tasks. The identified targets for PPoA implementation are as follows:

By 2020: 95 per cent of short range tasks complete
By 2021: 95 per cent of intermediate range tasks complete
By 2022+: 75 per cent of long range tasks complete

IV. Performance Criteria and Evaluation Summary:

Performance Outcome:
O1: Institutionalize evidence-based, research informed prevention practices and policies across the Department so that all Service members are treated with dignity and respect and have the knowledge, tools, and support needed to prevent sexual assaults.

Advancements in the Prevention program directly support the National Defense Strategy Lines of Effort. More specifically:
SAPRO improvements ensure readiness (i.e. Build a More Lethal Force) and assist with Strengthening Alliances and Partnerships.

Benchmarks*	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Target: By FY 2021, 95 per cent of short-range tasks complete	29 per cent	57 per cent	71 per cent
Target: By 2023, 95 per cent of intermediate range tasks complete	0 per cent	19 per cent	30 per cent
Target: By 2024+, 75 per cent of long-range tasks complete	0 per cent	24 per cent	30 per cent
*Benchmarks do not reflect Service and DoD SAPRO deliverable dates in PPOA.			

Sexual Assault Prevention and Response Office (SAPRO)
Response/Victim Assistance
Facilitate victim healing by providing innovative and specialized victim assistance resources, multiple opportunities and pathways to access support resources with the goal of reducing barriers to care, facilitating victim choice, and building trust and confidence in, as well as ultimately increasing engagement with, our response systems.

Performance Statement:
Provide new and improve upon existing Response/Victim Assistance policy and initiatives in order to deliver consistent and effective advocacy for all Service members and their adult dependents, such that it empowers them to report assaults, promotes recovery, facilitates dignified and respectful treatment, and restores military unit readiness.

Performance Evaluation:
Progress will be gauged based on Men’s SAPR Plan implementation; more specifically SAPRO will gauge progress by the number of Men’s SAPR Plan implementing tasks completed.

Performance Outcome:
Improve victim access to assistance/resources

IV. Performance Criteria and Evaluation Summary:

Institutionalize an evidence-based and research informed victim assistance response system that delivers consistent and effective support to victims of sexual assault within the Department.

Improving access to Victim Assistance resources and constantly adapting Victim Assistance systems, policies, and processes directly supports National Defense Strategy Line of Effort 1 -Building a more Lethal Force through commitment to personnel readiness and resiliency.

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
per cent of SAPR Men's Implementation Objectives completed Target: 1-year Target 25 per cent	70 per cent	85 per cent	100 per cent

Sexual Assault Prevention and Response Office (SAPRO)
Governance

Provide a framework of rules and practices by which SAPRO leadership establishes and continuously monitors policies, programs, and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office, in accordance with requirements in Section 583, FY 2012 National Defense Authorization Act (NDAA).
Cultivate subject matter expertise on victim assistance, prevention, forensic science, medical and mental healthcare, and social science to effectively guide the Assessment, Prevention, and Response sub-programs.
Provide Sexual Assault Prevention and Response (SAPR) Program expertise throughout the Department of Defense for public affairs, legislative affairs, strategic planning, and research priority planning.
Consult and advocate excellence in SAPR policy and programs for DoD leadership, Executive Branch agencies, Congress, allies and strategic partners, state and local agencies, academia, the press, federal advisory committees, and the Government Accountability Office.

Performance Statement:
Advocate for new and improve upon existing SAPR policies, programs and procedures to ensure accountability, fairness, and transparency with internal and external stakeholders of the Sexual Assault Prevention and Response Office in order to advocate for excellence in DoD SAPR policy and programs which would enhance military unit readiness.

Performance Evaluation:
Progress will be gauged based on:

- SAPRO engagements to improve the knowledge, skills, and abilities of program stakeholders within the Department of Defense.
- SAPRO public and legislative affairs engagements to advance stakeholder awareness of the DoD SAPR program.

Performance Outcome:

IV. Performance Criteria and Evaluation Summary:

- Improve knowledge skills and abilities of program stakeholders within the Department of Defense, such that all educational activities reach at least 50 people and achieve a satisfaction rating of 3.5 or higher on a scale of 5.
- Improve public, press, and legislative stakeholder access to DoD expertise, ensuring that engagements or products are delivered on the agreed upon date at least 80 per cent of the time. (Goal reflects new P&R release approval policy).

Benchmarks	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Target: educational activities with at least 50 people rating the event 3.5 or higher on scale of 5	4	5	5
Target: public, press, and legislative stakeholder engagements delivered on the agreed-upon date at least 80 per cent of the time.	6	6	6

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**71**	**71**	**71**	**0**	**0**
Officer	26	26	26	0	0
Enlisted	45	45	45	0	0
Reservists on Full Time Active Duty (E/S) (Total)	**24**	**24**	**24**	**0**	**0**
Officer	13	13	13	0	0
Enlisted	11	11	11	0	0
Civilian End Strength (Total)	**1,278**	**1,266**	**1,282**	**-12**	**16**
U.S. Direct Hire	1,249	1,235	1,251	-14	16
Total Direct Hire	**1,249**	**1,235**	**1,251**	**-14**	**16**
Reimbursable Civilians	29	31	31	2	0
Active Military Average Strength (A/S) (Total)	**71**	**71**	**71**	**0**	**0**
Officer	26	26	26	0	0
Enlisted	45	45	45	0	0
Reserve Drill Strength (A/S) (Total)	**24**	**24**	**24**	**0**	**0**
Officer	13	13	13	0	0
Enlisted	11	11	11	0	0
Civilian FTEs (Total)	**1,278**	**1,266**	**1,273**	**-12**	**7**
U.S. Direct Hire	1,249	1,235	1,242	-14	7
Total Direct Hire	**1,249**	**1,235**	**1,242**	**-14**	**7**
Reimbursable Civilians	29	31	31	2	0
Average Annual Civilian Salary ($ in thousands)	**157.4**	**164.4**	**168.3**	**7.0**	**3.8**

V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Contractor FTEs (Total)	**2,118**	**1,718**	**1,625**	**-400**	**-93**

Personnel Summary Explanations:

Civilian direct Full-Time Equivalents (FTEs) increased by +4 for the Sexual Assault and Prevention Response Office (SAPRO), and +3 for the Office of People Analytics to aid in the data analytics capability to leverage survey data on sexual assault and harassment .
Civilian reimbursable FTEs remain unchanged. Contractor FTEs decreased by -93 from 2021 to 2022; no change in military end strength.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	196,373	3,024	3,658	203,055	4,609	1,304	208,968
103	WAGE BOARD	63	1	-64	0	0	0	0
107	VOLUNTARY SEP INCENTIVES	201	3	-204	0	0	0	0
121	PCS BENEFITS	12	0	-12	0	0	0	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**196,649**	**3,028**	**3,378**	**203,055**	**4,609**	**1,304**	**208,968**
308	TRAVEL OF PERSONS	1,921	38	3,076	5,035	96	-3,213	1,918
0399	**TOTAL TRAVEL**	**1,921**	**38**	**3,076**	**5,035**	**96**	**-3,213**	**1,918**
416	GSA SUPPLIES & MATERIALS	0	0	7	7	0		7
417	LOCAL PURCH SUPPLIES & MAT	0	0	773	773	15	-63	725
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**0**	**0**	**780**	**780**	**15**	**-63**	**732**
633	DLA DOCUMENT SERVICES	0	0	1,299	1,299	21	-8	1,312
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	46,064	2,211	-46,159	2,116	161	-468	1,809
677	DISA TELECOMM SVCS - REIMBURSABLE	9	0	6,814	6,823	33	-361	6,495
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	2,901	778	-539	3,140	326	-300	3,166
697	REFUNDS	0	0	536	536	0	-536	0
0699	**TOTAL OTHER FUND PURCHASES**	**48,974**	**2,989**	**-38,049**	**13,914**	**541**	**-1,673**	**12,782**
771	COMMERCIAL TRANSPORT	75	2	182	258	5	-13	250
0799	**TOTAL TRANSPORTATION**	**75**	**2**	**182**	**258**	**5**	**-13**	**250**
912	RENTAL PAYMENTS TO GSA (SLUC)	352	7	102	461	9	3	473
913	PURCHASED UTILITIES (NON-FUND)	1,326	27	-20	1,333	25	-42	1,316
914	PURCHASED COMMUNICATIONS (NON-FUND)	4	0	1,011	1,015	19	-1	1,033
915	RENTS (NON-GSA)	26,849	537	619	28,005	532	-15,618	12,919
917	POSTAL SERVICES (U.S.P.S)	535	11	20	566	11	-33	544

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
920	SUPPLIES & MATERIALS (NON-FUND)	91,463	1,829	-91,864	1,428	27	93	1,548
921	PRINTING & REPRODUCTION	16	0	169	185	4	-13	176
922	EQUIPMENT MAINTENANCE BY CONTRACT	814	16	4,214	5,044	96	53	5,193
923	FACILITIES SUST, REST, & MOD BY CONTRACT	3,338	67	755	4,160	79	73	4,312
925	EQUIPMENT PURCHASES (NON-FUND)	5,240	105	-28	5,317	101	-485	4,933
932	MGT PROF SUPPORT SVCS	140,596	2,812	-125,730	17,678	336	18	18,032
933	STUDIES, ANALYSIS & EVAL	16,180	324	-6,375	10,129	192	-450	9,871
934	ENGINEERING & TECH SVCS	13,845	277	-14,122	0	0	0	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	3,390	3,390	64	91	3,545
937	LOCALLY PURCHASED FUEL (NON-FUND)	27	1	-28	0	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	-1	0	0	0	0
986	MEDICAL CARE CONTRACTS	2	0	-2	0	0	0	0
987	OTHER INTRA-GOVT PURCH	960	19	170,816	171,795	3,264	-44,006	131,053
988	GRANTS	28,458	569	-4,152	24,875	473	135	25,483
989	OTHER SERVICES	33,021	660	376,721	410,402	7,798	-60,543	357,657
990	IT CONTRACT SUPPORT SERVICES	331,024	6,620	-327,346	10,298	196	2,936	13,430
0999	**TOTAL OTHER PURCHASES**	**694,051**	**13,881**	**-11,851**	**696,081**	**13,226**	**-117,789**	**591,518**
9999	**GRAND TOTAL**	**941,670**	**19,938**	**-42,484**	**919,123**	**18,492**	**-121,447**	**816,168**

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Fiscal Year 2022 President's Budget

Defense Human Resources Activity Cyber

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DHRA Cyber	0	0	20,670	20,670	393	-3,408	17,655

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Defense Human Resources Activity (DHRA) is a Field Activity of the Under Secretary of Defense (Personnel & Readiness), (USD (P&R)) that consists of a headquarters and multiple direct reporting organizations. DHRA by design gives USD (P&R) greater capability and flexibility in managing the work of a diverse set of activities supporting the department's human resources mission. Each direct reporting organization within DHRA has a unique, but complementary mission set. Headquarters DHRA serves as an intermediate headquarters, planning, programming, and budgeting for all activities within the DHRA enterprise and in executing, coordinating, and providing direct oversight to the work of its direct reporting organizations. DHRA ensures that the Department's warfighters present and past along with their families and civilian members of the Department receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration, program execution and policy enforcement.

The DHRA FY 2022 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein;
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency;
- Maintain a central repository of the Department of Defense (DoD) Human Resource (HR) information, both current and historic;
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters;
- Provide DoD-wide guidance on civilian personnel policy implementation and professional development programs (except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD (P&R));
- Provide rapid data-driven analytic solutions to support the decision making needs to effectively maintain the readiness of the All-Volunteer Force.
- Support the development of policy and administer the sexual assault prevention and response policies and programs for DoD;
- Support the development of policy and administer the suicide prevention policies and programs for the DoD;

I. Description of Operations Financed: (Cont.)

- Support the development of policy and administer transition assistance programs for the DoD Service members leaving active duty;
- Develop policy and administer the combating trafficking in persons' policies and programs for the DoD;
- Support the development DoD civilian personnel policies While providing consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian workforce.
- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities;
- Serve as the single focal point for commercial travel within the DoD; assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs;
- Develop policy for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel and execute associated programs and capabilities;
- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification.
- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act);
- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology;
- Provide assistance to Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.
- Perform the technical research support needed to assess the impact and effectiveness of many P&R programs and policies which provides both evidence for DoD Leadership to base decisions on, and researched findings that identify opportunities to strengthen the All-Volunteer Force.
- Provide a Center of Excellence for training, education, research, and consultation in matters related to diversity and inclusion; military and civilian equal opportunity; and the prevention and response to sexual harassment, harassment, hazing and bullying across the total force.

The Field Activity is comprised of operational programs that support the OUSD (P&R) in its mission to develop policies, plans, and programs that will ensure the readiness of the Total Force and the well-being of military families. The Field Activity supports the USD (P&R) vision of creating an organization dedicated and committed to the readiness of the Department's Service men and women, their families, and civilian employees.

Narrative Explanation of Changes:
The FY 2022 DHRA Cyber budget represents a net programmatic decrease of -$3.4 million with a price growth of +$.4 million.

Cyber Funding:

I. Description of Operations Financed: (Cont.)

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	20,670	17,655

Beginning in FY 2021, DHRA identified and transferred $20,670 thousand in cyber funding, from within the direct reporting organizations and programs, to a newly established cyber funding line for increased visibility and tracking purposes.

Defense Activity for Non-Traditional Education Support (DANTES):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	0	428

The Department of Defense Voluntary Education System (DoDVES) supports the DANTES Examination program which takes incoming credit-by-exam score data and provides it to the appropriate Service Voluntary Education (VolEd) management systems. Cyber activity funding enables completion of risk management framework (RMF) requirements to maintain an Authority to Operate (ATO). Requirements include completing Assured Compliance Assessment Solution (ACAS) scans, Security Technical Implementation Guide (STIGs), maintaining boundary drawings, hardware and software lists and security of the host activity. Continuous monitoring also requires resources to keep all of these events and the associated documents (artifacts) up to date and compliant. Funding also provides SaaS (Software as a Service)/PaaS (Platform as a Service) support.

Defense Language and National Security Education Office (DLNSEO):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	254	248

Supports the cybersecurity requirements for DLNSEO's information technology systems. Funding is used to ensure compliance with Risk Management Framework (RMF) responsibilities and activities for DLNSEO's information technology systems, and to obtain cybersecurity services including continuous monitoring, incident response and compliance reporting for DLNSEO's information technology systems and users.

DHRA Enterprise Operations Center (DEOC):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022

I. Description of Operations Financed: (Cont.)

0	1,551	0

Funding in FY 2021 was misidentified as cyber, DEOC has no cyber requirements as reflected in FY 2022.

Defense Manpower Data Center (DMDC) manages five DHRA programs:

- Defense Enrollment Eligibility Reporting System (DEERS)
- Enterprise Data Service (EDS)
- Enterprise Human Resource Information System (EHRIS)
- Identity Credential Management (ICM), formerly known as Real-Time Automated Personnel Identification System (RAPIDS)
- Personnel Accountability and Security (PAS), formerly known as Personnel Accountability (PA) and Personnel Security Assurance (PSA)

Cybersecurity funding supports the sustainment of DMDC's Cyber tools, enterprise security engineering, auditing, continuous monitoring, incident response, and compliance reporting. These costs and services are shared across all of DMDC's Programs to provide efficiencies of scale and allow the specialization of the cybersecurity professionals that provide the support. Cybersecurity funding is also used to acquire Cybersecurity Service Provider support for supported systems.

DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	2,731	1,941

Cybersecurity funding provides the DEERS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.

DMDC - Enterprise Data Service (EDS):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	2,489	4,393

Cybersecurity funding provides the EDS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.

DMDC - Enterprise Human Resource Information System (EHRIS):

I. Description of Operations Financed: (Cont.)

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	2,157	1,945

Cybersecurity funding provides the sustainment of EHRIS portfolio with access to DMDC's Cyber cybersecurity tools, enterprise security engineering, auditing, continuous audits, monitoring, incident response, and compliance reporting. Risk management and security engineering support.

DMDC - Identity Credential Management (ICM):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	2,197	2,698

Cybersecurity funding provides the ICM portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.

DMDC - Personnel Accountability and Security (PAS):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	1,460	2,023

Cybersecurity funding provides the PAS portfolio with access to DMDC's cybersecurity tools, audits, monitoring, incident response and risk management and security engineering support.

Department of Defense Personnel and Family Support Center (DPFSC) manages four DHRA programs:

- Computer/Electronic Accommodations Program (CAP)
- Employer Support of the Guard and Reserve (ESGR)
- Federal Voting Assistance Program (FVAP)
- Transition to Veterans Program Office (TVPO)
- Yellow Ribbon Reintegration Program (YRRP)

DPFSC - Computer/Electronic Accommodations Program (CAP):

I. Description of Operations Financed: (Cont.)

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	278	104

Recognizing that the cost of technology often remained a barrier to employment, the DoD established CAP in 1990 as a centrally funded program to provide assistive technology (AT) and support services to DoD civilian employees with disabilities at no cost to employing components or field activities. Since its inception, CAP's scope has significantly expanded to provide active duty Service members with assistive technology and allowing those who are wounded, injured or ill to retain equipment (AT) upon separation. Today, approximately 2.8 million DoD employees, wounded, ill and injured Service members, as well as active duty and reserve military personnel are potentially eligible for products and services at no additional cost to the requestor for products and services through this program. CAP, which is recognized by the U.S. Office of Personnel Management as a model strategy to increase DoD Federal employment of individuals with disabilities, provides over 221,000 accommodations to DoD civilian employees and Service members, and is widely considered the go-to source on providing effective AT solutions. These functions would not be possible without the use of CAP's Portal Defense Business System, which is hosted by the Defense Manpower Data Center (DMDC). DMDC's role as host includes cyber security support. Additionally, there are cyber security efforts related to the platform used in executing the fulfillment contract providing materials in support of outreach efforts.

DPFSC - Employer Support of the Guard and Reserve (ESGR):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	1,797	322

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve Components (RC) in the United States and Territories, thereby increasing the readiness of the RCs. ESGR develops and promotes supportive work environments for Service members in the RCs through outreach, recognition, and educational opportunities that increase awareness of applicable laws and resolves employer conflicts between the Service members and their employers. ESGR operates in every state, territory, and the District of Columbia through a network of more than 3,500 volunteers and approximately 57 support staff members to increase the readiness of the RCs.

Cybersecurity functions supporting ESGR include prevention of, damage to, protection of, and restoration of ESGR's web applications to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. ESGR's systems are hosted at the Defense Information Systems Agency (DISA) which provides comprehensive services for monitoring and analysis of network traffic entering and exiting network boundaries. Specifically, external vulnerability scans, web vulnerability scanning, malware notification protection, and attack sensing & warning (DoDI 8500.01 and DoDI 8530.01). Additionally, cybersecurity functions include contractor support for DoD Risk Management Framework (DoDI 8510.01) accreditation requirements.

I. Description of Operations Financed: (Cont.)
DPFSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	273	92

FVAP's cyber needs are integrated in to our entire core mission of being able to provide information and assistance to those in the military, their spouses, and overseas citizens to make sure they have the tools and knowledge to be able to vote anywhere in the world. Our website is an integrated content management system. The online assistant, also called R3, directly assists voters with completing two FVAP-prescribed forms, the Federal Post Card Application and the Federal Write-In Absentee Ballot. The FVAP Portal also consists of a database backend to support reporting of voting assistance metrics from voting assistance officers all over the world on U.S. military bases. With all of our functions we make updates and enhancements as needed to better the functionality and security of the system. Our enhancements are covered by IT Coalition and our security, through CSSP, is covered by C5ISR.

DPFSC – Transition to Veterans Program (TVPO)/Transition Assistance Program (TAP):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	3,188	843

TAP provides information, training, counselling, and tools to ensure the approximately 200,000 Service Members retiring, separating, or being released from Active Duty annually are successful in their transition to civilian life. The Transition Assistance Program's Information Technology (TAP-IT) suite, put into production in 2013, is a crucial piece in the overall TAP process. The TAP-IT suite provides data collection and reporting capability to the Department of Defense (DoD) in support of Title 10, U.S. Code, Chapter 58 as well as DoD policy, DoD Instruction (DoDI) 1332.35, "Transition Assistance for Military Personnel." The TAP-IT System is the Enterprise DoD System of Record regarding the Veterans Opportunity to Work (VOW) to Hire Heroes Act compliance, ensuring that all eligible transitioning Service Members meet the required DoD Career Readiness Standards (CRS), as well as supporting collection of required data for Service Members having a viable Individual Transition Plan or receiving a "warm handover" to the interagency partners for post-transition Services.

The TAP-IT suite is the DoD-wide source for capturing transitioning Service members' TAP course attendance and documenting transition progress on an electronic DD Form 2648 across the Services. TVPO and the military Services are currently processing 2019 National Defense Authorization Act (NDAA) mandated changes, the Government Accountability Office (GAO) 2018 report recommended improvements and subsequent major changes that have result a DoDI 1332.35 rewrite that modifies the CRS. DoD requires Service Members to meet with a TAP Counsellor for their initial counseling prior to their pre-separation counseling and transition from Service if they have served on active duty for more than 180 continuous days. The mandated NDAA changes as well as the DoDI and GAO recommendations require modification to both the electronic and pdf DD Form 2648, increase reporting requirements, and necessitate new development for adding a client management capability

I. Description of Operations Financed: (Cont.)
to the TAP-IT suite. These functions would not be possible without the use of TAP-IT, which is hosted by the Defense Manpower Data Center (DMDC). DMDC's role as host includes cyber security support. Additionally, there are cyber security efforts to safeguard personally identifiable information (PII).

DPFSC – Yellow Ribbon Reintegration Program (YRRP):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
0	**2,245**	**415**

The Yellow Ribbon Reintegration Program (YRRP) is a Department of Defense-wide effort to promote the well-being of National Guard and Reserve members, their families and communities, by connecting them with resources throughout the deployment cycle both in-person and online. Through Yellow Ribbon events, Service members and loved ones connect with local resources before, during, and after deployments. The EventPLUS application is a DoD-wide tool supporting Reserve Component program manager and event planners in the implementation, management, evaluation, and budgeting of in-person and online events. Additionally, the EventPLUS application provides a 24/7 resource for National Guard and Reserve Service members where they can access on-demand trainings, deployment-related resources, and search and register for upcoming YRRP events in their local areas.

Cybersecurity functions supporting include prevention of, damage to, protection of, and restoration of EventPLUS to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation. EventPLUS is hosted through Amazon Web Services (government) and actively monitored by the Combat Capabilities Development Command (CCDC) C5ISR Center, which provides comprehensive services for monitoring and analysis of network traffic entering and exiting network boundaries. Specifically, external vulnerability scans, web vulnerability scanning, malware notification protection, and attack sensing & warning (DoDI 8500.01 and DoDI 8530.01). Additionally, cybersecurity functions include contractor support for DoD Risk Management Framework (DoDI 8510.01) accreditation requirements.

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
FY 2020	**FY 2021**	**FY 2022**
0	**0**	**97**

This is for DSPO's Military Mortality Database (MMDB). This is to fund on-going cyber services, to include contracts and procurements to establish policy, procedures, process controls, compliance with orders and directives, incident response, system protections and tools. This includes capabilities to detect, monitor, analyze, respond to, report on, and prevent cybersecurity incidents.

I. Description of Operations Financed: (Cont.)

Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
50	50	338

The DTMO's cyber activities support two DTMO IT investments, DTMO Passport and Oracle Service Cloud. The DTMO Passport is DTMO's network infrastructure currently hosted at Ft. Detrick, MD. Passport consists of DTMO's travel data repository, Commercial Travel Information Management (CTIM) database, and over 30 applications that support the travel enterprise. Oracle Service Cloud, commonly known as the Ticket Management System (TMS), is a SaaS product used by the Travel Assistance Center to manage travel help desk ticket submitted by the DoD travel community. Cyber security activities to support these two IT investments, include: Cyber Security Service Provider (CSSP) support, Cyber Scanning Tools licenses (Passport only), Security Control Assessment – Validation (SCA-V).

Office of People Analytics (OPA):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	0	750

Cyber funding is used by OPA for necessary annual audits under the Risk Management Framework (RMF) and for Cyber Security Service Provider (CSSP) support for our testing and recruiting related applications.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
FY 2020	FY 2021	FY 2022
0	0	1,018

The Department, under the guidance of the Sexual Assault Prevention and Response Office (SAPRO), has worked to improve its programs in an effort to provide military sexual assault survivors with a full range of best-in-class support services. Funding for the Defense Sexual Assault Incident Database (DSAID) greatly assist the Military Service sexual assault prevention and response (SAPR) program management and DoD

I. Description of Operations Financed: (Cont.)

SAPRO oversight activities. DSAID serves as the DoD's SAPR source for internal and external requests for statistical data on sexual assault in accordance with section 563 of Fiscal Year (FY) 2009 National Defense Authorization Act (NDAA).

DOD Safe Helpline is the Department's sole 24/7, anonymous, confidential hotline for members of the DOD community affected by sexual assault. The Safe Helpline offers specialized services including crisis intervention support and resource referrals to survivors, their families, and other DoD Stakeholders. NDAA FY15, Section 545; DoD Instruction (DoDI) 6495.02; DoDI 6495.03

II. Force Structure Summary:

N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Defense Activity for Non-Traditional Education Support (DANTES)	$0	$0	$0	0.00%	$0	$0	$428
Defense Language and National Security Education Office (DLNSEO)	$0	$256	$-2	-0.78%	$254	$254	$248
Defense Suicide Prevention Office (DSPO)	$0	$0	$0	0.00%	$0	$0	$97
Defense Travel Management Office (DTMO)	$0	$50	$0	0.00%	$50	$50	$338
DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	$0	$1,561	$-10	-0.64%	$1,551	$1,551	$0
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	$0	$2,749	$-18	-0.65%	$2,731	$2,731	$1,941
DMDC - Enterprise Data Services (EDS)	$0	$2,505	$-16	-0.64%	$2,489	$2,489	$4,393
DMDC - Enterprise Human Resources Information System (EHRIS)	$0	$2,171	$-14	-0.64%	$2,157	$2,157	$1,945
DMDC - Identity Credential Management (ICM) - (Formerly RAPIDS)	$0	$2,211	$-14	-0.63%	$2,197	$2,197	$2,698
DMDC - Personnel Accountability (PA)	$0	$1,470	$-10	-0.68%	$1,460	$1,460	$0
DMDC - Personnel Accountability and Security (PAS)	$0	$0	$0	0.00%	$0	$0	$2,023
DPFSC - Computer/Electronic Accommodations Program (CAP)	$0	$280	$-2	-0.71%	$278	$278	$104
DPFSC - Employer Support of the Guard and Reserve (ESGR)	$0	$1,809	$-12	-0.66%	$1,797	$1,797	$322
DPFSC - Federal Voting Assistance Program (FVAP)	$0	$275	$-2	-0.73%	$273	$273	$92
DPFSC - Transition to Veterans Program Office (TVPO)	$0	$3,209	$-21	-0.65%	$3,188	$3,188	$843
DPFSC - Yellow Ribbon Reintegration Program (YRRP)	$0	$2,260	$-15	-0.66%	$2,245	$2,245	$415
Office of People Analytics (OPA)	$0	$0	$0	0.00%	$0	$0	$750

III. Financial Summary ($ in Thousands): (Cont.)

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Sexual Assault Prevention and Response Office (SAPRO)	$0	$0	$0	0.00%	$0	$0	$1,018
Total	**$0**	**$20,806**	**$-136**	**-0.65%**	**$20,670**	**$20,670**	**$17,655**

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$20,806**	**$20,670**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-136	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**20,670**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**20,670**	
Supplemental	0	
Reprogrammings	0	
Price Changes		393
Functional Transfers		0
Program Changes		-3,408
CURRENT ESTIMATE	**20,670**	**17,655**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$20,670**	**$17,655**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	**$20,806**
1. Congressional Adjustments	$-136
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$-136
1) Undistributed Reduction - Excess to need - Non NIP	$-136
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2021 Appropriated Amount	**$20,670**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$20,670**
4. Reprogrammings (Requiring 1415 Actions)	$0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $20,670

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $20,670

6. Price Change $393

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $8,043

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $8,043

1) Defense Activity for Non-Traditional Education (DANTES) $428
+$428 thousand - Realign DANTES non-Cyber program funds to DANTES Cyber for risk management framework and authority to operate costs. Planned costs include completing Assured Compliance Assessment Solution (ACAS) scans, Security Technical Implementation Guide (STIGs), maintaining boundary drawings, hardware and software lists and security of the host activity.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $0 thousand; 0 FTEs)

2) Defense Suicide Prevention Office (DSPO)..... $97
+$97 thousand - Realign DSPO's Suicide Data Repository program funding to DSPO's Military Mortality Database (MMDB) DHRA Cyber program. To fund on-going cyber services such as the Annual Risk Management Framework (RMF) audit in order to achieve/maintain the system's Authority to Operate (ATO) and maintain and implement a host of cybersecurity scan tools to monitor the system for any vulnerabilities, intrusions, malware, end-of-life software/code, etc.
(FY 2021 Baseline: $0 thousand; 0 FTEs)

3) Defense Travel Management Office (DTMO) $287
+$199 thousand - Increased funding to support the new cybersecurity measures for the transition of DTMO Passport to an enterprise cloud environment. Cybersecurity measures include: Authorization to Operate (ATO) Security Control Assessor-Validator (SCA-V), Cyber Security Service Provider (CSSP), and cybersecurity scanning tools.
+88 thousand - Increased funding to support the new cybersecurity measures for the DTMO Oracle Service Cloud, also known as the Ticket Management System (TMS). Cybersecurity measures include: Authorization to Operate (ATO) Security Control Assessor-Validator (SCA-V) and Cyber Security Service Provider (CSSP).
(FY 2021 Baseline: $50 thousand; 0 FTEs)

4) DMDC - Enterprise Data Services (EDS)..... $2,981
+$2,981 thousand - Realign program funds from EDS non-Cyber to EDS Cyber to support authority to operation and risk management framework costs associated with cloud migration.
(FY 2021 Baseline: $2,489 thousand; 0 FTEs)

5) DMDC - Identity Credential Management (ICM) - (Formerly RAPIDS)..... $459
+$459 thousand - Cybersecurity Upgrades. Supports ongoing investment in Cyber hardening efforts of the Identity Credential Management (ICM) software portfolio. DMDC continues to invest in cybersecurity scanning software and mature vulnerability management processes, leading to the identification of additional cybersecurity vulnerabilities that require mitigation. Funds will be used to contract for software development, business analysis, and system architecture support to remediate systems within the Identity Credential Management (ICM) portfolio and provide improvements to reduce the rate of new Cyber findings and code vulnerabilities.
(FY 2021 Baseline: $2,197 thousand; 0 FTEs)

6) Office of People Analytics (OPA) $750

III. Financial Summary ($ in Thousands): (Cont.)

+$750 thousand - Increase funds to support cyber requirements for Cyber Security Support Provider (CSSP) support and Authority to Operate (ATO) related audits.
(FY 2021 Baseline: $0 thousand; 0 FTEs)

7) Personnel Accountability and Security (PAS) $2,023
+$1,488 thousand – Realign funding from Personnel Accountability (PA) to PAS.
+$535 thousand – Increased funding to support cloud migration as applications now have separate accreditation boundaries and additional funds are required to support the Risk Management Framework (RMF) and the Authority To Operate (ATO) processes.
(FY 2021 Baseline: $0 thousand; 0 FTEs)

8) Sexual Assault Prevention and Response Office (SAPRO) $1,018
+$1,018 thousand - Realign program funds from SAPRO non-cyber to SAPRO cyber to support Authority To Operate (ATO) and Risk Management Framework (RMF) costs associated with cybersecurity and infrastructure.
(FY 2021 Baseline: $0 thousand; 0 FTEs)

9. Program Decreases ..... $-11,451

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-842

1) DMDC - Defense Enrollment Eligibility Reporting System (DEERS) ..... $-842
-$842 thousand - funding decrease is a result of a one-time increase in FY 2021 to support the DEERS Authority to Operate (ATO) and audit.
(FY 2021 Baseline: $2,371 thousand; 0 FTEs)

c) Program Decreases in FY 2022 ..... $-10,609

1) Defense Language and National Security Education Office (DLNSEO) ..... $-11
-$11 thousand - cost reductions due to consolidation of cyber costs and re-assessment of DHRA cyber costs.
(FY 2021 Baseline: $254 thousand; 0 FTEs)

2) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations) ..... $-1,580

III. Financial Summary ($ in Thousands): (Cont.)

-$1,580 thousand - Funding in FY 2021 was misidentified as cyber, DEOC has no cyber requirements in FY 2022.
(FY 2021 Baseline: $1,551 thousand; 0 FTEs)

3) DMDC - Enterprise Data Services (EDS)..... $-1,124
-$1,124 - decreased cyber toolset costs due to lower cost of ongoing sustainment licensing versus initial acquisition.
(FY 2021 Baseline: $2,489 thousand)

4) DMDC - Enterprise Human Resources Information System (EHRIS) ..... $-253
-$253 thousand - Cost decrease as a result of migration to SaaS solutions and inherent security controls.
(FY 2021 Baseline: $2,157 thousand; 0 FTEs)

5) DMDC - Personnel Accountability (PA)..... $-1,488
-$1,488 thousand - Realign funding to new program Personal Accountability and Security (PAS).

(FY 2021 Baseline: $1,460 thousand; 0 FTEs)

6) DPFSC - Computer/Electronic Accommodations Program (CAP)..... $-179
-$179 thousand - Realigned funding from CAP Cyber to CAP non-Cyber program due to misidentification of initial Cyber costs.

(FY 2021 Baseline: $278 thousand; 0 FTEs)

7) DPFSC - Employer Support of the Guard and Reserve (ESGR)..... $-1,509
-$1,509 thousand - Funding realignment from ESGR Cyber to ESGR non-Cyber program due to prior year misidentification.

(FY 2021 Baseline: $1,797 thousand; 0 FTEs)

8) DPFSC - Federal Voting Assistance Program (FVAP) ..... $-186
-$186 thousand - Funding realignment from FVAP Cyber to FVAP non-Cyber program due to prior year misidentification.
(FY 2021 Baseline: $273 thousand; 0 FTEs)

III. Financial Summary ($ in Thousands): (Cont.)

9) DPFSC - Transition to Veterans Program Office (TVPO) ..... $-2,406
-$2,406 thousand - Funding realignment from TVPO Cyber to TVPO non-Cyber program due to prior year misidentification.

(FY 2021 Baseline: $3,188 thousand; 0 FTEs)

10) DPFSC - Yellow Ribbon Reintegration Program (YRRP) ..... $-1,873
-$1,873 thousand - Funding realignment from YRRP Cyber to YRRP non-Cyber program due to prior year misidentification.

(FY 2021 Baseline: $2,245 thousand; 0 FTEs)

FY 2022 Budget Request $17,655

IV. Performance Criteria and Evaluation Summary:

Defense Activity for Non-Traditional Education Support (DANTES)
DANTES / Cyber

The OP-5, Part IV for Cyber is a new requirement for FY 2022. Currently no data collection efforts have been in place and there are no metrics to present at this time. DHRA has begun this process for the FY 2023 budget.

Defense Language and National Security Education Office (DLNSEO)
DLNSEO / Cyber

The OP-5, Part IV for Cyber is a new requirement for FY 2022. Currently no data collection efforts have been in place and there are no metrics to present at this time. DHRA has begun this process for the FY 2023 budget.

Defense Manpower Data Center (DMDC)
Defense Enrollment Eligibility Reporting System (DEERS) / Cyber

Performance Statement: Increase number of Authority to Operate (ATO) issued for more than 1 year

Performance Evaluation: 50% of ATOs issued for greater than one year

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Performance Statement: Reduce the ratio of the number of Program Manager (PM) and Product Owners (PO) needing Risk Management Framework (RMF)/eMASS training to the number of PMs/POs that have been trained

Performance Evaluation: 90% of Program Managers/Product Owners complete RMF/eMASS training

Performance Outcome: More informed PMs/POs result in stronger accreditation packages and a lower risk posture for the DMDC network

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	0	0	1

IV. Performance Criteria and Evaluation Summary:

Remarks:

Defense Manpower Data Center (DMDC)
Enterprise Data Services (EDS) / Cyber

Performance Statement: Increase number of ATOs issued for more than 1 year

Performance Evaluation: 50% of ATOs issued for greater than one year

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Performance Statement: Reduce the ratio of the number of Program Manager and Product Owners needing RMF/eMASS training to the number of PMs/POs that have been trained

Performance Evaluation: 90% of Program Managers/Product Owners complete RMF/eMASS training

Performance Outcome: More informed PMs/POs result in stronger accreditation packages and a lower risk posture for the DMDC network

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	0	0	1

Remarks:

Defense Manpower Data Center (DMDC)
Enterprise Human Resource Information Systems (EHRIS) / Cyber

Performance Statement: Increase number of ATOs issued for more than 1 year

Performance Evaluation: 50% of ATOs issued for greater than one year

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	0	0	1

Remarks:

Defense Manpower Data Center (DMDC)
Identity Credential Management (ICM) / Cyber

Performance Statement: Increase number of ATOs issued for more than 1 year

Performance Evaluation: Receive 3 year ATO for all programs in ICM that require an ATO.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Performance Statement: Increase the percent of Product Owners that have completed RMF/eMASS training

Performance Evaluation: 100% of Product Owners complete RMF/eMASS training

Performance Outcome: More informed Product Owners result in stronger accreditation packages and a lower risk posture for the DMDC network.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	0	0	3

Remarks:

Defense Manpower Data Center (DMDC)
Personnel Accountability and Security (PAS) / Cyber

Performance Evaluation: Receive 3 year ATOs for Personnel Accountability NIPR programs

IV. Performance Criteria and Evaluation Summary:

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to the DMDC/DHRA networks; an increased total of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	0	0	3

Remarks:
FY22 ATOs expected:

- Synchronized Predeployment and Operational Tracker (SPOT) Enterprise Suite/Total Operational Picture Support System (TOPSS) Non-Secure Internet Protocol Router (NIPR)
- Neo Tracking System (NTS)

Personnel Accountability NIPR Applications (Personnel Location Web Service (PLWS), Personnel Accountability Reporting System (PARS), Personnel Location Accountability Check Online (PLACO)

Defense Personnel Family Support Center (DPFSC)
Computer/Electronic Accommodations Program (CAP) / Cyber

Performance Statement: Defense Manpower Data Center (DMDC) Cybersecurity Service Provider (CSSP) provides 24/7 network defense, vulnerability assessment, and incident response services. CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. DMDC identifies vulnerabilities in the CAP web applications, database, and public-facing website. DMDC CSSP helps to achieve DoDI 8530.01 compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for CAP Public Website and Internal Management Portal that provides Web Vulnerability Scanning (WVS) support to assist CAP with vulnerabilities with respect to public facing web presence.

Performance Outcome: DMDC conducts required scans and report any vulnerabilities identified.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete Assessment Scans.	0	2	2

Remarks: None.

IV. Performance Criteria and Evaluation Summary:

Performance Statement: The DOD Cybersecurity service evaluation process begins with the submission of a formal application package in the Enterprise Mission Assurance Support Service (eMASS). As outlined in Department of Defense Manual (DODM) 8530.01, the application package must contain a letter of request for an evaluation of cybersecurity activities (only for prospective CSSPs), a completed self-assessment utilizing the current ESM, cybersecurity service alignment matrix and supporting artifacts. Insignia/Excentium will assist CAP with the completion of RMF artifacts, develop Plan of Action and Milestones (POA&Ms) for all findings (technical and policy/documentation) that cannot be remediated prior to DMDC review, submit artifacts and application package into eMass, and provide all pertinent guidance to CAP.

Performance Evaluation: Successful completion of DMDC Risk Management Framework (RMF) artifacts in support of CAPX Authority to Operate (ATO) requirements.

Performance Outcome: Insignia/Excentium completes DMDC RMF requirements and submits full CAPX package into eMass.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Submit full CAPX RMF artifacts/documentation into eMass for DMDC review.	0	100%	0

Remarks: Insignia/Excentium has uploaded required documentation and DMDC staff is scheduled to conduct validation during the second quarter of FY21. Once the validation is complete the contractor and CAP will be required to correct any discrepancies identified.

Defense Personnel Family Support Center (DPFSC)
Employer Support of the Guard and Reserve (ESGR) / Cyber

Performance Statement:
Cybersecurity Service Provider (CSSP) Services Vulnerability Analysis and Assessment (VAA) Support services are vital, proactive activities to help determine the vulnerability posture of DOD assets. Vulnerability assessments apply a variety of techniques to identify vulnerabilities in web applications and the CSSP office helps achieve DoDI 8530.01 compliance. VAA support provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation:
Provide Web Vulnerability Scanning (WVS) support to assist ESGR with vulnerability identification of DoD Whitelisted websites IAW USCYBERCOM TASKORD 13-0613 with respect to public facing web presence.

Performance Outcome:
Defense Information Systems Agency (DISA) conduct required scans and report any vulnerabilities identified.

IV. Performance Criteria and Evaluation Summary:

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete two WVS assessment scans and provide associated reports	0	2	2

Remarks:
ESGR is migrating 6 servers hosted at DISA to update Windows operating system in the second and third quarters of FY21. Once the migration is complete, web vulnerability scans will be requested. Once reports are provided, ESGR will work with DISA and support contractors to correct any vulnerabilities identified.

Performance Statement:
The contractor will create, write and edit the RMF documents to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, Plan of Action and Milestones (POA&Ms), Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/IS.

Performance Evaluation:
Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data. All Information Technology Systems will compliance DoD Risk Management Framework (RMF) guidance.

Performance Outcome:
Required documentation uploaded and validated against security control checks per DoD standards concerning Risk Management Framework (RMF) as documented in the Enterprise Mission Assurance Support Service (eMASS).

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
RMF documentation uploaded and validated in eMass	0	95%	95%

Remarks:
Support contractor has uploaded required documentation and Defense Manpower Data Center staff is scheduled to conduct validation during the third quarter of FY21. Once the validation is complete the contractor will be required to correct any discrepancies identified.

Defense Personnel Family Support Center (DPFSC)
Federal Voting Assistance Program (FVAP) / Cyber

IV. Performance Criteria and Evaluation Summary:

Performance Statement: The C5ISR Center Cybersecurity Service Provider (CSSP) is one of 23 approved CSSPs that provide 24/7 network defense, vulnerability assessment, and incident response services. Cybersecurity is a rapid moving field, both within the public and private sectors, and the CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. Simultaneously, CSSP is able to utilize these operational datasets as a baseline for continuous transformation with research/development and thus, further modernization. C5ISR identifies vulnerabilities in web applications and the CSSP helps to achieve DoDI 8530.01 compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for FVAP Portal and Procurement IDIQ Portal that provides Web Vulnerability Scanning (WVS) support to assist FVAP with vulnerabilities with respect to public facing web presence.

Performance Outcome: C5ISR conducts required scans and reports any vulnerabilities identified.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete two WVS assessment scans	0	2	2

Remarks:
FVAP will be changing over Tomcat servers and updating versions of other security software like Splunk in FY 2021. Other compliance tasks and remediation will be dealt with from the controls that were found to need updates in the Risk Management Framework (RMF) Audit in support of the FVAP Portal Authority to Operate.

Performance Statement:
The contractor and government lead will work to create, write and edit the RMF documents to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, Plan of Action and Milestones (POA&Ms), Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/ IS.

Performance Evaluation:
Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data appropriate to the FVAP Portal security classification.

Performance Outcome:

IV. Performance Criteria and Evaluation Summary:

Required documentation uploaded and validated against security control checks per DoD standards concerning Risk Management Framework (RMF) as documented in the Enterprise Mission Assurance Support Service (eMASS).

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
RMF documentation uploaded and validated in eMass	0	100%	100%

Remarks:
Support contractor has uploaded required documentation and Defense Manpower Data Center (DMDC) staff is scheduled to conduct validation during the third quarter of FY21. Once the validation is complete the contractor will be required to correct any discrepancies identified.

Defense Personnel Family Support Center (DPFSC)
Transition to Veterans Program Office (TVPO) /Transition Assistance Program (TAP) / Cyber

Performance Statement: Defense Manpower Data Center (DMDC) Cybersecurity Service Provider (CSSP) provides 24/7 network defense, vulnerability assessment, and incident response services. CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. DMDC identifies vulnerabilities in the TAP-IT web applications, database, and public-facing website. DMDC CSSP helps to achieve DoDI 8530.01 compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for TAP-IT that provides Web Vulnerability Scanning (WVS) support to assist TVPO with vulnerabilities with respect to public facing web presence.

Performance Outcome: DMDC conducts required scans and report any vulnerabilities identified.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete Assessment Scans.	100%	100%	100%

Defense Personnel Family Support Center (DPFSC)
Yellow Ribbon Reintegration Program (YRRP) / Cyber

Performance Statement: The contractor and government will coordinate with C5ISR Center Cybersecurity Service Provider (CSSP) to ensure and provide 24/7 network defense, vulnerability assessment, and incident response services for EventPLUS. Cybersecurity is a rapid moving field,

IV. Performance Criteria and Evaluation Summary:

both within the public and private sectors, and the CSSP is able to provide defensive cyber operations in support of network command/control, ensuring secure communications, and cyber intelligence support. Simultaneously, CSSP is able to utilize these operational datasets as a baseline for continuous transformation with research/development and thus, further modernization. C5ISR identifies vulnerabilities in web applications and the CSSP helps to achieve DoDI 8530.01 compliance support and provides situational awareness of organization web application vulnerability posture and correlation of vulnerabilities to threats.

Performance Evaluation: Successful CSSP certification for EventPLUS provides Web Vulnerability Scanning (WVS) support to assist EventPLUS with vulnerabilities with respect to public facing web presence.

Performance Outcome: The contractor and C5ISR conducts required scans and reports any vulnerabilities identified to government and contractor in coordination with DMDC.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Vulnerability Scanning	40%	100%	100%

Remarks: The government and contractor began implementing CSSP for EventPLUS in FY 2020 and completed partial scanning and estimates 40% compliance with required vulnerability scanning. The government anticipates to reach 100% of required scanning by FY 2021 and continues to coordinate with the contractor and DMDC personnel to conduct scans, review, and provide remediation efforts as part of EventPLUS's vulnerability management program.

Performance Statement: The contractor and government lead, in coordination with DMDC, will work to create, write and edit RMF documents for EventPLUS to include: System Security Plan, Security Design, Network Architecture, Hardware/Software Inventory, POA&Ms, Risk Assessments, Security Controls, Contingency Planning, Patch Management Plans, Incident Response Plans, Continuous Monitoring Plans, Security Categorization, and Common Control Identifiers (CCIs) including Privacy Controls to ensure the overall security posture of the network/ IS.

Performance Evaluation: Establish appropriate administrative, technical, and physical safeguards to protect any and all nonpublic Government data to ensure the confidentiality, integrity, and availability of government data appropriate to the EventPLUS security classification.

Performance Outcome: Required documentation uploaded and validated against security control checks per DoD standards concerning Risk Management Framework (RMF) as documented in the Enterprise Mission Assurance Support Service (eMASS) and in coordination with DMDC.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
RMF documentation uploaded and validated in eMass	40%	90%	100%

IV. Performance Criteria and Evaluation Summary:

Remarks: The government is coordinating with the contractor and DMDC personnel to update all RMF documentation as part of the RMF assessment for EventPLUS slated to being in 3rd Quarter FY21. The government anticipates being 100% compliant with RMF documentation requirements by FY 2022.

Defense Suicide Prevention Office (DSPO)
DSPO / Cyber

The OP-5, Part IV for Cyber is a new requirement for FY 2022. Currently no data collection efforts have been in place and there are no metrics to present at this time. DHRA has begun this process for the FY 2023 budget.

Defense Travel Management Office (DTMO)
DTMO / Cyber

Performance Statement: Increase the number of Authority to Operate (ATO) decisions issued for a period greater than one year.

Performance Evaluation: 50% of ATOs issued for a period greater than one year.

Performance Outcome: ATOs issued for greater than one year indicate systems that present less risk to DTMO/DMDC/DHRA networks; an increased number of these longer ATOs demonstrates a more secure environment.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	0	0	2

Remarks: DTMO maintains two ATOs, DTMO Passport and Oracle Service Cloud (also known as Ticket Management System).

FY2021: DTMO Passport was granted a 1-year ATO in January 2021; Oracle Service Cloud was granted a 1-year extension until April 7, 2022, due to contract constraints to perform the ATO audit.

FY2022: DTMO Passport is scheduled to migrate to DHRA/DMDC’s cloud environment (a new ATO will be required); the audit of Oracle Service Cloud will be completed and the ATO package submitted; Oracle Service Cloud is Software as a Service with no issues anticipated.

Office of People Analytics (OPA)

IV. Performance Criteria and Evaluation Summary:

OPA / Cyber

The OP-5, Part IV for Cyber is a new requirement for FY 2022. Currently no data collection efforts have been in place and there are no metrics to present at this time. DHRA has begun this process for the FY 2023 budget.

Sexual Assault Prevention and Response Office (SAPRO)
Defense Sexual Assault Incident Database (DSAID) / Cyber

Performance Statement: Maintain DSAID Authority to Operate (ATO) per requirements and security controls outlined by the Joint Service Provider (JSP).

Performance Evaluation: Annually assess the security controls to determine their effectiveness.

Performance Outcome: Increased security posture of DSAID to further enable SAPRO to accomplish its mission.

Benchmarks	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
	0	2	1

Remarks:
DSAID current ATO-C expires September 8, 2021. SAPRO is actively working with JSP to resolve outstanding issues identified.

*Increase in FY21 and FY22 due to the need to maintain JSP ATO and obtain new DMDC ATO for DSAID concurrently.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022

Personnel Summary Explanations:
N/A

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
987	OTHER INTRA-GOVT PURCH	0	0	532	532	10	-190	352
989	OTHER SERVICES	0	0	16,950	16,950	322	-812	16,460
991	FOREIGN CURRENCY VARIANCE	0	0	3,188	3,188	61	-2,406	843
0999	**TOTAL OTHER PURCHASES**	**0**	**0**	**20,670**	**20,670**	**393**	**-3,408**	**17,655**
9999	**GRAND TOTAL**	**0**	**0**	**20,670**	**20,670**	**393**	**-3,408**	**17,655**

Fiscal Year 2022 President's Budget

Defense Information Systems Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DISA	2,200,513	44,876	-353,009	1,892,380	40,597	-19,243	1,913,734

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
The Defense Information Systems Agency (DISA) is a 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 the joint warfighters, National level leaders, and other missions and coalition partners across the full spectrum of operations. The DISA implements the Secretary of Defense's Defense Strategic Guidance (DSG) and reflects the Department of Defense Chief Information Officer's (DoD CIO) Capability Planning Guidance (CPG). As noted in DISA's Strategic plan, the DISA's mission is to conduct DoD Information Network (IN) operations for the joint warfighter to enable lethality across all warfighting domains in defense of our nation. The DISA plans, engineers, acquires, tests, fields, operates, and assures information-sharing capabilities, command and control solutions, and a global enterprise infrastructure to support the DoD and national-level leadership.

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. The DISA provides networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is committed to advancing new technologies in accordance with the National Defense Strategy to strengthen the security and resilience of networks and systems that contribute to current and future U.S. military advantages. Cyber, National Leadership Command Capability (NLCC), Artificial Intelligence (AI) and White House support are priority areas.

The Agency's efforts are structured around three strategic goals:

Operate and Defend – In today's landscape of increasing cyber threats, the ability to deliver services and capabilities across all domains – land, air, sea, space and cyberspace – allows mission partners to maintain global leadership and to deny unwanted advantages to adversaries. The DISA understands these requirements, and its desired end state is to deliver secure, available, and reliable services and capabilities to mission partners in a contested and rapidly changing cyberspace environment. The DISA's support to crisis and combat operations takes on many forms, such as employing tool suites to provide real-time and robust monitoring of an infrastructure to lessen interrupted service, or developing

I. Description of Operations Financed: (Cont.)
interagency and international partnerships to strengthen protection of critical assets. The DISA is on the leading edge of deploying, operating and sustaining cyber tools, capabilities and expertise to maximize DoDIN operations that support multi-domain operations and enhance lethality.

Adopt before we buy and buy before we create – The DISA strives to improve the speed of delivery of services and capabilities for the DoD. When a mission partner requests a solution, the DISA first determines if the solution already exists within the DoD and if it is scalable to meet the mission requirement. Second, if the solution is not available or scalable, the DISA buys it from industry partners. If the solution is not available from the DoD or industry partners, the third and least agile method to fulfill the requirement is by creating a custom solution. This process strengthens mission partner collaboration by developing and delivering a customized service or capability solution based on the specific requirements while minimizing development costs.

Enable People and Reform the Agency – The DISA is a highly complex global organization of military, civilian, and government contractor personnel. The DISA supports many different missions within the Department of Defense and beyond, providing combat support to the warfighters across the globe. To effectively meet these demands, the DISA recognizes the importance of cultivating an innovative and diverse workforce with military and civilian talent within every level of our organization and constantly seeking ways to mature business operations.

Consistent with the 2018 National Defense Strategy, charged to reform the Department, the DISA modernizes its infrastructure to improve the security, resiliency, and capacity for the DoD networks. One focus of the DISA's current modernization initiative is to standardize configurations for greater performance and affordability. Another focus is to consolidate and converge data centers, networks, service desks and network operation centers into a secure, integrated, and improved environment. A modern infrastructure reduces the cost and complexity to operate while improving customer service with transparency.

COVID-19 has brought unprecedented challenges to the DISA and rapidly increased mobile computing needs. With the majority of the DoD personnel teleworking for their protection, the DISA has enabled remote capabilities by accelerating the DoD Mobility Classified Capability, increasing non-classified Internet protocol router network circuit capacity and Commercial Virtual Remote (CVR) capabilities, and accelerating contract awards like the antivirus home use program. The DISA enabled mission-critical access to classified capabilities by expanding the ability to support secure remote access and provisioning a range of devices to support users globally. The DISA increased capacity for enterprise services such as the Defense Collaboration Service (DCS), global video service, outlook web access, and enterprise audio conferencing bridges in order to support the growth of teleworking by five to ten times more. The DISA will continue to make mobility a priority to make secure data access possible from any location.

To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure. The DoD's long-term cyber strategic approach is based on mutually reinforcing lines of effort to build a more lethal joint force, compete and deter in cyberspace, expand alliances and partnerships, reform the department, and cultivate talent. The current cyber domain is a dynamic, complex, and contested battlespace constantly under attack by an ever-evolving array of highly competent adversaries. These malicious actors seek to leverage the characteristics of the cyber domain to their advantage and compromise our ability to operate effectively in cyberspace. In order to defend against these evolving threats, the DISA is pursuing actions across domains and transport layers that will enhance, standardize, and centralize the defense of our cybersecurity environment. The DISA wants to enhance the defensive architecture with a focus on defending against

I. Description of Operations Financed: (Cont.)
both external and internal attacks, detecting lateral movement, and fully incorporating a more robust endpoint capabilities in a synchronized and standardized defensive implementation.

The DISA aligns its program resource structure across seven mission areas. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

Transition to Net Centric Environment: To create and strengthen the network environment to facilitate the DoD information sharing by making data continuously available in a trusted environment.

Eliminate Bandwidth Constraints: To build and sustain the DoDIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.

DoDIN Network Operations and Defense: To operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

Exploit the DoDIN for Improved Decision Making: To build the DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DoDIN for improved decision-making.

Deliver Capabilities Effectively/Efficiently: To deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.

Special Mission Area: To execute special missions to provide communications support required by the President as the Commander in Chief, including day-to-day management, fielding, operation and maintenance of communications and information technology.

The DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services. The CAM identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund (DWCF), gains visibility insight into the cost and consumption of shared services, and addresses efficiencies.

The CAM is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on an evaluated basis and approved by our cost analysis staff. Examples of costs being allocated includes items such as utilities and building operations at the DISA complex, Fort Meade, MD; the Defense Finance and Accounting Services (DFAS) personnel support; and DISANet internal IT costs. The CAM tool organizes the DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as the Joint Interoperability Test Command (JITC) -- are not charged a share of the utilities and building operations at the DISA complex, Fort Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The United States Strategic Command (USSTRATCOM) Field Office, which is not at Fort Meade and gets its IT support from USSTRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as square feet of facility space occupied (Fort Meade facility), number of civilian personnel administered (DFAS personnel

I. Description of Operations Financed: (Cont.)
support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and the DWCF activities.

Mission Area: Transition to Net Centric Environment (FY 2022: $141,694 thousand)

1. Net-Centric Enterprise Services (NCES)(FY 2022: $37,336 thousand): The operations center provides a portfolio of critical enterprise services to warfighter, business, and intelligence end-users on the Secret Internet Protocol (IP) Data network and the Sensitive but Unclassified (SBU) IP Data network. This portfolio of services allows more than two million authorized DoD users to collaborate across the COCOMs/Services/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting the DoD and other supporting users. The portfolio provides a resilient and flexible infrastructure that enables a secure collaborative environment that facilitates information sharing in the DoD from any location at any time; and a robust enterprise messaging service that decouples the producer from the consumer, allowing consumers to easily subscribe to information that supports their evolving missions and for producers to rapidly and efficiently publish both perishable and non-perishable data without the need to specify the recipients.

This portfolio includes evolving enterprise services such as: The DoD visitor capability that enables the enterprise user vision of “go anywhere in the DoD, login, and be productive“; and support to an identity synchronization service to support its use to populate active directories Department-wide, as well as supporting dual authentication to enterprise services using the user’s credentials. The portfolio integrates the enterprise services with the DoD enterprise e-mail that consolidates the DoD corporate e-mail, centralizes all e-mail management department-wide, provides the user with a single e-mail address that will be used throughout their career, and is accessible from any location at any time; and the DoD enterprise portal service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites.

COVID-19 and maximum telework have increased DISA’s focus on its mobility goals. The DoD mobility offers services that ensure interoperability, increased security, and reliable access to information for a mobile workforce. Strategic focus areas are mobile device policy and standards, development of mobile web and apps, and enterprise mobility for unclassified and classified use. The DISA is pursuing DoD mobility capabilities at the unclassified, secret and top-secret levels to enable government-owned mobile devices access to authorized information services.

The individual capabilities within the portfolio of services provide the user with the flexibility to couple the services in varying ways and provide access to web and application content, warfighter information, and forward-cached critical data in a secure environment.

In addition, this portfolio supports application rationalization efforts within the DISA. Specifically, the agency will identify and prioritize the legacy DISA and Joint Service Provider (JSP) applications for modernization to facilitate the transition of those applications to cloud hosting environments (both commercial and DoD on premise solutions).

2. Department of Defense Information Network Engineering Services (DoDIN ES)(FY 2022: $55,368 thousand): Enterprise Engineering supports the DoDIN End-to-End (E2E) systems engineering, interface standards, and a Modeling and Simulation (M&S) environment which enables the

I. Description of Operations Financed: (Cont.)
development of the DISA and the DoD IT technical architectures and capabilities that are interoperable and performance-oriented. Effective E2E system engineering is applied by implementing model based systems engineering (MBSE) to capture and resolve technical problems across the DoDIN. E2E systems engineering develops and maintains DoDIN Convergence Master Plan (GCMP) and Unified Communication and Collaboration (UC&C) architecture to integrate DoDIN capabilities. These capabilities ensure that both the DoD and the DISA's infrastructure services and applications are planned, implemented, and assessed/improved to meet performance objectives cost-efficiently.

As the agency's senior authority on scientific, technical, and engineering matters, the Office of the Chief Technology Officer (OCTO) promotes centralized, coordinated technology policy, direction, standards, and leadership for the DISA/DoD. The OCTO conducts extensive technology outreach (including weekly Technical Exchange Meetings (TEMs) with the DoD CIO, federal agencies, industry, and academia to identify best practices, methodologies, material solutions, mature capabilities, and enterprise services). The OCTO ensures environmental support and maintenance is provided during transition of technology solutions. The OCTO leverages existing relevant technology and capabilities resident throughout the DoD to achieve a flexible and rapidly reconfigurable environment for analysis of emerging technologies. The OCTO performs security engineering and accreditation of products while undergoing assessment within the Technology Analysis Center (TAC).

3. DoD Enterprise Cloud Computing Ecosystem (FY 2022: $48,990 thousand): The DoD enterprise cloud computing ecosystem will implement a commercial general purpose enterprise-wide cloud solution, Joint Enterprise Defense Infrastructure (JEDI), for the majority of systems and applications. The JEDI cloud program will be the foundational approach to deliver the benefits of a general purpose enterprise cloud for the DoD while embracing the following four key tenets:

Offer Infrastructure as a Service (IaaS) and Platform as a Service (PaaS)
Offer separate environments at all classification levels
Centralized computing to tactical edge computing for the warfighter
Enable emerging technologies, such as Artificial Intelligence (AI)

Mission Area: Eliminate Bandwidth Constraints (FY 2022: $239,002 thousand)

1. Standardized Tactical Entry Point (STEP) (FY 2022: $9,972 thousand): The Standardized Tactical Entry Point (STEP) program is a suite of DoD Satellite Communications (SATCOM) Gateways that links deployed tactical users to the Defense Information System Network (DISN). Through the Defense Satellite Communications System (DSCS), STEP provides multi-media telecommunications services at extremely high throughput for deployed forces during operations and exercises.

This program is vital to ensure the tactical users' access to the DISN services. The STEP program provides centralized integration capabilities, contingency capacity, and the necessary interfaces to meet the Combatant Commands (COCOMs), Services, and Agency requirements to support world-wide operations.

I. Description of Operations Financed: (Cont.)

2. DoD Teleport Program (FY 2022: $36,173 thousand): The DoD Teleport system is a collaborative investment that upgrades telecommunications capabilities at selected STEP sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online DISN Service Delivery Nodes (SDN) and legacy tactical Command, Control, Communications, Computers, and Intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. The Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems.

The Teleport has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was authorized by the Assistant Secretary of Defense for Networks & Information Integration (ASD/NII) on February 18, 2011. The DoD Teleport upgrade fills several capability gaps by adding communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), military and Commercial SATCOM frequency bands, which represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. The Teleport Generation 3 will field three satellite gateway enhancements in three phases. The full installation and integration of these enhancements will provide increased satellite connectivity and an expansion of capacity throughout, which will effectively strengthen the DoD's communications and support to tactical and deployed warfighters worldwide. The primary beneficiaries of the Teleport investment are the DoD COCOMs, the Military Departments, the Defense Agencies and the warfighter.

3. Defense Spectrum Organization (DSO) (formerly called Joint Spectrum Center) (FY 2022: $44,184 thousand): The DSO is leading efforts to transform electromagnetic spectrum (EMS) management to support future operations and warfare. The EMS plays a critical role in national security and is fundamental to all of the U.S. and coalition military operations. The DSO is comprised of a Strategic Planning Office (SPO), the Joint Spectrum Center (JSC), the Global Electromagnetic Spectrum Information System (GEMSIS) Program Management Office (PMO), and the Business Management Office. The DSO SPO provides spectrum-planning strategies; advocates and defends DoD’s EMS needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution. The DSO JSC provides deployable spectrum management support to Combatant Commands (COCOMs), coalition headquarters, and the Joint Task Forces (JTFs). The JSC Joint Spectrum Interference Resolution (JSIR) Program provides assistance to operational units to include deployed support to forward-based forces. The JSC mission is integral to vital activities such as information operations, electronic warfare, and other Joint Staff directed projects. The DISA continues to improve spectrum capabilities by developing initial system requirements and architecture for electromagnetic battle management capabilities and to support the DoD and the national spectrum sharing and reallocation initiatives.

4. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2022: $120,363): Circuit sustainment, satellite communication, and National and Presidential communication requirements enable the DISN to deliver an integrated platform to transport bandwidth and information services on the DoD’s legacy and Internet Protocol (IP) networks and provide command and control capabilities in support of emerging joint operations. Circuit funding provides circuit management activities to include transition to new contracts, DISN Core optimization, surveys, provisioning, and associated engineering. Satellite Communication funding provides for: SATCOM systems engineering; the migration of Global Broadcast System (GBS) bandwidth management functions to the enterprise infrastructure by the GBS Joint Program Office; the operation, engineering, sustainment, and technical support for the Defense Satellite Communications system (DSCS) including contract support services for

I. Description of Operations Financed: (Cont.)
the DSCS equipment. Special communication requirements fund the lifecycle support for the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) switch system that supports the survivable nuclear command and control voice system for the national command authority.

Continual enhancement of the DISN is needed to provide optimal network resources to the warfighter. The DISA is pursuing related DISN evolution initiatives in networking, collaborations, satellite communications, mobility, enterprise operations and network management, and cybersecurity capabilities. Its goals are to enhance the infrastructure of network elements to better the overall DISN functional architecture. The DISA is evolving toward the next generation DISN Infrastructure to deliver high bandwidth, agile, survivable, and secure networking capabilities.

The DISA's goal is to create a universal gateway to allow for a common platform for DISN services. The universal gateway will consist of all enterprise infrastructure required to support terrestrial, mobile, and satellite communications services like voice, video, and data for all of the DoDIN customers worldwide. The DISA currently operates multiple gateways with similar architectures, however, they have separate infrastructure and support structures. The DISA will leverage commercial solutions for classified standards to develop a single architecture that can initially support the DoD's enterprise classified travel kit, the DoD mobility capability classified-secret to enhance secure mobile communication, as well as other future mission partner requirements.

Major DISN capabilities supported by appropriated funding include:

Interoperability and Internet Protocol (IP) Enabling. The DISN interoperability is responsible for integration of voice, video, and/or data services delivered ubiquitously across an interoperable, secure, and highly available IP network infrastructure. The IP enabling provides management and registration of all IP number resources for the DoD and is recognized as the DoD agent for IP number management with external internet governance organizations. It is also responsible for planning, managing, and sustaining delivery of Domain Name System (DNS) capabilities for the global Internet and for the classified and unclassified IP. In addition, it provides the "Who Is" capability for database queries relating to IP number registrations and .MIL domain information for the benefit of the DoD and the intelligence community organizations. The DISA continues to enhance IP capabilities by converting to a global converged infrastructure through IP version 6, where fault isolation and dynamic routing of network traffic enable enhanced service delivery and prevent service interruption to the end user.

Defense Red Switch Network (DRSN). The DRSN is a global, secure voice service providing the President, the Secretary of Defense, the Joint Chiefs of Staff, the Combatant Commands (COCOMs) and selected agencies with Nuclear Command, Control, and Communications (NC3) secure voice and voice conferencing capabilities up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. The DRSN consists of Military Department and Agency-owned secure voice switches connected by a DISA provided transport backbone.

Joint Worldwide Intelligence Communications System (JWICS). JWICS is a (TS/SCI) high-speed multimedia communication service between SCI users designed to support the intelligence community and operates on the DISN. It provides real-time voice, video, and data communications and collaboration capabilities in support of the DoD, the National Intelligence Community, and the National Command Authority (NCA). JWICS will transfer to the intelligence community in FY 2022.

I. Description of Operations Financed: (Cont.)

5. Defense Information Systems Network (DISN) Infrastructure Services (formerly called DISN Subscription) (FY 2022: $28,310 thousand): The DISN provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry obtained from the commercial sector. The DISN infrastructure services are described as data services that provide Secret Internet Protocol Router (SIPR) and Non-secured Internet Protocol Router (NIPR) capabilities. Voice services provide day-to-day commercially competitive services plus unique secure military requirements. Voice services includes the operation of unclassified and classified voice over IP services. Centralized services includes provisioning support to the DISN users and operators, and network management support to all programs that make up the DISN, as described above.

Mission Area: DoDIN Network Operations and Defense (FY 2022: $194,569 thousand)

1. Network Operations (NetOps) (FY 2022: $29,478 thousand): **The** DISA directs, coordinates, and synchronizes DISA-managed portions of the DoDIN supporting the DoD in 42 countries around the world across the full spectrum of military operations and supports the United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DoDIN. Their primary tasks are to operate and defend the DISA information enterprise, and provide direct support to the USCYBERCOM in DoDIN operations and Defensive Cyber Operations (DCO). This responsibility includes the actions necessary to provide certification, threat identification, intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured IP Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, the NetOps provides the Command and Control (C2), situational awareness, and defense of the DoD network across all levels of command, strategic, operational, and tactical boundaries. It supports the DoD's full spectrum of war fighting to include support for intelligence and business missions.

The DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize the DoD's Information Network (DoDIN) Operations and Defensive Cyber Operations-Internal Defensive Measures (DCO-IDM) globally. Reliable services are delivered worldwide in 42 nations at 3,800 locations. The DISA will manage or execute approximately 200 million managed network assets in excess of 50,000 telecommunications service orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 circuits, 55 SATCOM gateways, 38 petabytes of storage, 4.5 million DoD identities, 1.6 million to 4.5 million enterprise e-mail users, 1 million to 4.5 million mobility/voice/video/data over IP users, and blockage and/or tracking of an average of 180 million malicious events per month.

Increasing cyber security threats have expanded our cyber operations mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term, the NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) and support the USCYBERCOM's mission to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) analysis, the NetOps is evolving the DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

I. Description of Operations Financed: (Cont.)
The global NetOps structure also manages the integration of teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information Networks (DoDIN); and provides processes for operational direction, control and maintenance of the DISA enterprise infrastructure and services.

2. Field Commands and Field Offices (FY 2022: $135,647 thousand): In the DISA's role as a Combat Support Agency, the DISA's field commands and field offices support our mission partners (i.e., Combatant Commands, Services, Agencies). They provide specialized support for the National Military Command Center (NMCC). Regional DISA NetOps Centers (DNCs) with physical presence led by military O6s (Field Command/Field Office) support each Geographic and Functional Combatant Command (COCOM). Our support to the COCOMs includes preparing and publishing the DISA support plans for all the COCOMs Theater Campaign Plans (TCP), global campaign plans and contingency plans, as well as reviewing more than 50 Operational Plans (OPLANS) annually. The field commands and field offices actively participate in the Joint and coalition exercises. The field commands and field offices conduct assessments of the threat and hazards, vulnerability, and risk to the DoD owned Defense Critical Infrastructure (DCI) and the inter/intra-dependencies needed to accomplish the required DoD missions in accordance with the Department of Defense Directive (DoDD) 3020.40, DoD Policy and Responsibilities for Critical Infrastructure.

The DISA's five field command (DISA NetOps Centers (DNCs)) operate and assure the DISA enterprise infrastructure while laying the groundwork for introduction of new DISA capabilities and upgrades. The field commands and six field offices serve as the DISA's forward direct support element to the COCOMs, provide customer service support and requirements advocacy for all mission partners in their theater of responsibility who subscribe, or plan to subscribe, to the DISA's existing or emerging information products and services. These relationships enable effective coordination and information exchange in support of the Services, new capabilities, policy, and planning. In a partnership and collaborative effort, the DISA works with the Joint Staff (JS) and COCOMs in developing the solutions to specific warfighting capability gap requirements identified in their Integrated Priority Lists (IPLs) to the Chairman of the Joint Chief of Staff.

The DISA and its field commands are directly involved in the evolution to the JIE. For example, the DNC Europe has stood up as the Enterprise Operations Center (EOC) for the European and African Theaters consistent with JIE. The DNC PACOM and the DNC CENTCOM will also transition into regional EOCs for their respective geographical areas with JIE, taking on expanded responsibilities to direct operations and defend the DoDIN by assuring system and network availability, information delivery, and information protection across strategic, operational, and tactical boundaries in support of the DoD, COCOMs, Services, Agencies and the Joint Staff. Continuity of Operations (COOP) plans and exercises assure that the capability exists to continue essential functions and operations across a wide range of potential emergencies. The DISA and the DoDIN sector Critical Infrastructure Program (CIP) identifies, characterizes and prioritizes the DoDIN sector and DISA assets, which includes assessing critical C4I components and capabilities to support the execution of COCOMs missions.

Additional missions include: 1) the NATO (Brussels) Field Office ensures the U.S. interests are considered in all NATO planning and design efforts to facilitate the U.S. and NATO command, control, communications, and intelligence surveillance reconnaissance (C4ISR) interoperability; and, 2) the Ministry of Communications and Information Technology (MCIT) for transforming the Information and Communication Technology (ICT) in support of the business stabilization mission while encouraging strategic economic growth within Afghanistan.

I. Description of Operations Financed: (Cont.)

3. Joint Staff Support Center (JSSC) (FY 2022: $29,444 thousand): The JSSC provides 24x7 Command and Control (C2) operational support to the President, Secretary of Defense, Joint Staff (JS), Combatant Commanders, and other National-level leaders through global monitoring, maintenance and support of the Joint C2 systems, direct operational support to the Deputy Director for Operations J3, comprehensive information assurance and continuous oversight. The JSSC also operates and maintains a critical decision support system for the National Military Command Center (NMCC) and the National Joint Operations-Intelligence Center in the Pentagon and at Site R.

The JSSC also provides 24x7 watch/monitoring of nuclear support operations for C2, communications, computer and intelligence systems for worldwide situational monitoring, rapid decision-making and force direction. Operation services provide strategic threat operational warning, situational awareness, course of action development, and national senior leadership decision-making through sustainment of systems such as Global Command and Control System – Joint, Processing and display system-migration, nuclear planning and execution system. Sustainment of these capabilities is assured through a robust continuity of operations capability at an alternate installation. The JSSC also provides full-service television production and multimedia support (studio or remote video and audio recordings, electronic graphics, post production editing for training, informational, gun camera and battle damage assessment assistance, guidance for video teleconferencing networks and operations, and operation of the NMCC secure cable television system) to the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, the Joint Staff and other DoD agencies. In addition, the JSSC provides tactical, strategic, and collaborative planning support for various JS IT initiatives such as the NMCS transformation and the JS IT migration. The JSSC also provides valuable assistance and DISA liaison and customer advocacy support to the Joint Staff Hampton Roads and other regional mission partners as they transition their IT services to the DISA-based offerings, resulting in horizontal fusion across all projects being worked by the DISA. Operations and Maintenance (O&M) resources include civilian pay and benefits, travel and training, as well as sustainment support required to keep fielded systems fully operational during its life cycle, including maintenance of operational environments.

Mission Area: Exploit the DODIN for Improved Decision Making (FY 2022: $933,219 thousand)

1. Global Command and Control System-Joint (GCCS-J) (FY 2022: $46,405 thousand): The GCCS-J is the DoD's Joint Command and Control (C2) System of record providing the foundation for migration of service-unique C2 systems into a joint, interoperable environment. The GCCS-J incorporates the core planning and assessment tools required by Combatant Commanders and their subordinates and the Joint Task Force (JTF) Commanders while meeting the readiness support requirements of the Services. Adaptive planning and execution of the joint planning services are being developed to modernize the adaptive planning functions in a net-centric environment. The DISA, through its joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, COCOMs, Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J to include the Joint Operations Planning and Execution Services (JOPES), which supports an expanding Adaptive Planning capability mission.

2. National Military Command System (NMCS) (FY 2022: $158 thousand): National Military Command System (NMCS) provides the President, the Office of the Secretary of Defense (OSD), the Chairman of the Joint Chiefs of Staff, the National Military Command Center (NMCC), the NMCC Site R, and the executive travel fleet with the ability to execute C2 over all the U.S. military forces across the full spectrum of

I. Description of Operations Financed: (Cont.)
threats/contingencies. The NMCS engineering projects support the DISA's mission of providing responsive, timely, and accurate information to the warfighter.

3. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2022: $268,985 thousand): This program supports National Leadership Command Capabilities and is classified.

4. Combined Advanced Applications (FY 2022: $51,377 thousand): This program supports the National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

5. Joint Service Provider (JSP) (FY 2022: $469,145 thousand): The Joint Service Provider (JSP) provides Information Technology (IT) infrastructure and office automation systems, components, supporting software, and IT support services for the OSD, Washington Headquarters Services (WHS), Pentagon Force Protection Agency (PFPA), Defense Legal Services Agency (DLSA), Department of Defense Education Agency (DoDEA), and other WHS-supported users and communities supported within the Pentagon reservation and other areas in the National Capitol Region. The funding levels represent transfers from the legacy organizations, WHS-EITSD, Joint Staff, and the Office of the Administrative Assistant to the Secretary of the Army (OAA-Army), to support their ongoing consolidated mission. The purpose of the JSP IT program is to provide end-user computing capabilities needed to fulfill the JSP components' missions, and is comprised of the Departmental local area networks, computer servers, network storage subsystems, network printers, workstations, a full suite of desktop office applications, development of custom tools and application, and system firmware integrated into a distributed computing network environment for unclassified and classified information processing. The DISA JSP's work is prioritized under three strategic areas: 1) Optimize the customer experience; 2) Operate, defend, and harden the network; and, 3) Enable people and improve processes. Under its first priority, the DISA JSP is focused on enabling maximum mission effectiveness for the customer through a gold standard level of service, and better aligning the DISA and the fourth estate network optimization service offerings for increased transparency. Under its second priority, the DISA JSP is focused on modernizing the enterprise network and improving cybersecurity. Finally, the DISA JSP is working to automate pipelines, tools and standards needed to support rapid development.

6. Joint Artificial Intelligence Center (JAIC) (FY 2022: $77,216 thousand): The JAIC oversees and develops scalable Artificial Intelligence & Machine Learning (AI/ML) rapid prototyping solutions for the DoD. Initial focus is to plan, coordinate, and establish the JAIC organization to concentrate on delivery of AI capability to the DoD entities through efforts known as National Mission Initiatives (NMI), which are high-priority, pressing operational or business reform challenges. This includes predictive maintenance, humanitarian assistance & disaster relief, and cyber sense-making across multiple service branches. Additional, the JAIC efforts include the following:

Component Mission Initiatives (CMI): The JAIC will work closely with individual components to help identify, shape, and accelerate component-specific AI deployments, called CMI.
JAIC Common Foundation (JCF): The JAIC will create a JCF platform that will be crucial to the development, testing, and fielding of AI capabilities to the Department. This includes the build out of AI platforms in a secure protected enclave hosted in a multi-cloud/multi-domain environment, which provides the NMIs/CMIs with compute, storage and security.

I. Description of Operations Financed: (Cont.)

7. Other Programs (FY 2022: $19,933 thousand): The funding associated with other programs is primarily for the infrastructure costs for the DISA's interoperability facility in the National Capital Region.

Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2022: $120,234 thousand)

1. Management Headquarters (FY 2022: $40,132 thousand): The management headquarters funding is utilized for salaries and operating expenses associated with the command and executive staff and their key control organizations, which provide oversight, direction, and control of the DISA activities. The command and executive staffs enable the DISA to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations. To strengthen workforce engagement and motivation, the DISA has developed several new and exciting initiatives that are specifically designed to empower the workforce to take an active role in process and cultural change. These include a trust and accountability framework, a climate synergy group aimed at boosting workforce morale and retention, coaching, mentoring, and team building trainings.

2. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2022: $27,792 thousand): Section 2674 of title 10 United States Code, established the Pentagon Reservation Maintenance Revolving Fund (PRMRF), authorizing the Secretary of Defense to establish rates and collect charges for space, services, protection, maintenance, construction, repairs, and alterations of facilities provided at the Pentagon Reservation.

3. Shared Services Units/Program Executive Offices (FY 2022: $52,310 thousand): This activity funds foundational operating capabilities for the DISA, such as; financial management, information technology, strategic planning, manpower/personnel security, and acquisition products and services to all agency programs and business areas world-wide. The DISA is actively working to develop modern technical solutions to support improvements in order provisioning, contract provisioning, human-resource, and financial functions.

Mission Area: Special Mission Area (FY 2022: $285,016 thousand)

1. White House Communications Agency (WHCA) (FY 2022: $237,370 thousand): The WHCA is a joint service military agency under the operational control of the White House Military Office (WHMO) and administrative control of the DISA. The WHCA's mission is to provide information services to the President, Vice President, National Security Council, United States Secret Service and others, as directed by WHMO, ensuring the ability to communicate anywhere, anytime, by any means to anyone in the world, in accordance with Public Law 109-163. This support is provided in the Washington, D.C., worldwide travel sites, and second residences. Information services are also provided to the Presidential Information Technology Community. To meet its requirements, the WHCA is structured to allow for fixed and travel (deployable) information services.

2. White House Situation Support Staff (WHSSS) (FY 2022: $35,199 thousand): The WHSSS was created by Presidential direction and provides classified communications, computer, and intelligence systems for the National Security Advisor, the White House Situation Room, the National

I. Description of Operations Financed: (Cont.)
Security Council (NSC) staff, and other White House offices. The WHSSS funds support the information systems used by the National Security Staff (NSS) and others. The WHSSS provides upgrades and sustainment to the classified network systems used by the White House Situation Room and the NSC supporting the President, Vice President, National Security Advisor, and their staff.

3. Crisis Management System (CMS) (FY 2022: $11,182 thousand): The CMS is owned and operated by the NSS but maintained by the DISA under the National Security Council direction and a National Security Decision Directive. The program provides state-of-the-art video teleconferencing (SVTS), facsimile, and the executive Voice over Secure Internet Protocol (VoSIP) phone network including the National Operational Intelligence Watch Officers Network (NOIWON) as directed by the NSS. The system functions in both fixed and mobile modes for exchange of time sensitive high interest information which extends the White House Situation Room presence. The system supports the President, National Security Council, Cabinet Members, Joint Chiefs, various agency watch centers, headquarters, and Continuity of Operations (COOP) sites.

The CMS funding provides maintenance, configuration management, certification and accreditation activities including system security monitoring and testing, and engineering support. The system provides real-time Top Secret/Sensitive Compartmented Information (TS/SCI) secure video conference communications for the President and high level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations.

5. Communications Management Control Activity (CMCA) (FY 2022: $1,265 thousand): The CMCA provides communications support to the United States Secret Service (USSS) for the Presidential campaigns, as well as for dignitary protective duties. The CMCA also supports the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned the USSS responsibility for coordinating, planning, exercising, and implementing security for the National Special Security Events (NSSE). Additionally, the DoD Directive 3025.13 mandated that the DISA provides the CMCA Headquarters with operations and maintenance funding.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $56,256.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands)

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
1. Transition to Net Centric Environment	$229,431	$119,936	$-3,492	-2.91%	$116,444	$116,444	$141,694
2. Eliminate Bandwidth Constraints	$302,198	$280,647	$16,803	5.99%	$297,450	$297,450	$239,002
3. DODIN Network Operations	$197,546	$185,768	$-3,294	-1.77%	$182,474	$182,474	$194,569
4. Exploit the DODIN for Improved Decision Making	$957,508	$1,037,036	$-48,438	-4.67%	$988,598	$988,598	$933,219
5. Deliver Capabilities Effectively/Efficiently	$114,745	$104,778	$-2,011	-1.92%	$102,767	$102,767	$120,234
6. Special Missions	$231,204	$211,281	$-6,634	-3.14%	$204,647	$204,647	$285,016
8. COVID-19 Supplemental	$167,881	$0	$0	0.00%	$0	$0	$0
Total	**$2,200,513**	**$1,939,446**	**$-47,066**	**-2.43%**	**$1,892,380**	**$1,892,380**	**$1,913,734**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*In FY2022, the ST-0010 (JEON Project) will move from Research, Development, Testing and Evaluation (RDT&E) to Operations and Maintenance (O&M).

III. Financial Summary ($ in Thousands) (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$1,939,446**	**$1,892,380**
Congressional Adjustments (Distributed)	-35,123	
Congressional Adjustments (Undistributed)	-11,943	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**1,892,380**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,892,380**	
Supplemental	0	
Reprogrammings	0	
Price Changes		40,597
Functional Transfers		-109,884
Program Changes		90,641
CURRENT ESTIMATE	**1,892,380**	**1,913,734**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$1,892,380**	**$1,913,734**

III. Financial Summary ($ in Thousands) (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $1,939,446

1. Congressional Adjustments ..... $-47,066

a) Distributed Adjustments ..... $-35,123

1) Program Increase $24,877

2) Unjustified Growth ..... $-60,000

b) Undistributed Adjustments ..... $-11,943

1) Undistributed Adjustment – Excess to Need – Non-NIP ..... $-11,943

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $0

FY 2021 Appropriated Amount $1,892,380

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

III. Financial Summary ($ in Thousands) (Cont.)

c) Emergent Requirements $0

FY 2021 Baseline Funding $1,892,380

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $1,892,380

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $1,892,380

6. Price Change $40,597

7. Functional Transfers ..... $-109,884

a) Transfers In $0

b) Transfers Out ..... $-109,884

1) Joint Artificial Intelligence Center (JAIC) ..... $-72,724
Realignment of funding from the Operations & Maintenance (O&M) appropriation for eleven Software Pilot Programs to include the Joint Artificial Intelligence Center (JAIC) to the Research, Development, Testing & Evaluation (RDT&E) appropriation under Budget Activity 8 (BA8).
(FY 2021 Baseline: $149,940 thousand)

2) Joint Worldwide Intelligence Communications System (JWICS) ..... $-37,160

III. Financial Summary ($ in Thousands) (Cont.)

JWICS is a (TS/SCI) high-speed multimedia communication service between SCI users designed to support the intelligence community and operates on the DISN. It provides real-time voice, video, and data communications and collaboration capabilities in support of the DoD, the National Intelligence Community, and the National Command Authority (NCA).
(FY 2021 Baseline: $32,128 thousand)

8. Program Increases $191,841

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $191,841

1) Combined Advanced Applications $500
Increase in funding to perform the system design and development of a classified accounting system for piloting in the DISA and the Missile Defense Agency (MDA). Funds provide the necessary resources to support the system design and implementation requirements (Phase II).

(FY 2021 Baseline: $50,877 thousand; 13 FTEs; +3 FTEs)

2) Compensation and Benefits $12,821
Increase to civilian personnel costs associated with civilian pay raise assumption, revised Federal Retirement System (FERS), increase to performance awards for Non-Senior Executive Service (SES), Senior Level (SL), and Scientific or Professional (ST) employees, as well as an increase in compensation and benefits to reflect an internal rephasing. The DISA experienced significant under execution in FTEs, and as a result, the Agency reduced civilian FTE levels in under executing programs and gradually rephased these FTEs. The increase of FTEs represents this year's rephasing level. The DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc., to return programs to their authorized manpower levels.

(FY 2021 Baseline: $395,460 thousand; 2,429 FTEs; +49 FTEs)

3) Shared Services $20,488

III. Financial Summary ($ in Thousands) (Cont.)

Increase in DFAS cost consisting of an increase of support for the DISA audit to include increased staffing in Indianapolis; an increase for the negotiated of Human Resources (HR) regionalization support to cover the HR efforts for the DISA 4th Estate Network Optimization (4ENO), restructuring of the data centers, Joint Artificial Intelligence Center (JAIC) and the Joint Enterprise Defense Infrastructure (JEDI). The equipment maintenance by contract is the result of a realignment of funding to support the DISA Mission Support Division as the centralize bill payer for the 4ENO requirement.
(FY 2021 Baseline: $47,297 thousand)

4) Defense Information System Network Enterprise Activities $1,859
Increase is due to 24/7 Tier 3 Cybersecurity Service Provider - Incident Response (CSSP-IR) to provide critical communications capabilities by administering local operational support and responding advanced persistent threats in the cyber domain.
(FY 2021 Baseline: $118,504 thousand)

5) Joint Services Provider $38,805
Increase is due to additional communication needs to support an increase in staff and services provided by Joint Services Provider (JSP). It improves the maintenance of transport and network support equipment to streamline the JSP infrastructure, as well as a lifecycle refresh of aging transport and network support equipment. Increase in studies, analysis, and evaluations is the result of additional costs within the JSP program.
(FY 2021 Baseline: $475,914 thousand)

6) White House Communications Agency (WHCA) $56,762
Increase provides direct support for the President’s Information Technology Community (PITC) operations for network infrastructure and engineering support required for rapid removal and installation of new technologies, detect and repair Cyber vulnerabilities, and support an enterprise-wide centralized service desk handling Tiers 0-2 IT support for incident/change/problem management, request fulfillment, and IT service management activities supporting POTUS/VPOTUS and +8,000 end users.

(FY 2021 Baseline: $178,077 thousand)

7) Field Commands and Field Offices $5,288
Increase is attributed to increased contract support providing all aspects of Command, Control, and Communications (C3) Information Technologies (IT) system support and the Management Server lifecycle replacement that provides oversight and management of the Joint Operation Planning and Execution System (JOPES) server suites. An addition of a second site located in Utah resulting in additional training expenses

III. Financial Summary ($ in Thousands) (Cont.)

for those employees affiliated with this additional site location.

(FY 2021 Baseline: $132,170 thousand)

8) White House Situation Support Staff (WHSSS) $12,014
Increase in equipment maintenance as a result of a realignment of hardware, software Licensing for CISCO, Microsoft, and Palo Alto Firewalls supporting the White House Classified Networks.
(FY 2021 Baseline: $15,066 thousand)

9) DoD Enterprise Cloud Computing Ecosystem $26,104
Increase in equipment maintenance by contract is due to the sustainment of the automated provisioning tool for cloud services for the DoD enterprise and support of CCPO's dynamic mission to solve DISA enterprise challenges applying commercial and emerging cloud technologies.
(FY 2021 Baseline: $22,886 thousand)

10) White House Situation Support Staff (WHSSS). $17,200
Increase is the result of an increase in funding to the DISA to support the WHSSS) to improve information technology systems used by the Executive Office of the President (EOP).
(FY 2021 Baseline: $15,066 thousand)

9. Program Decreases ..... $-101,200

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-24,877

1) Program Increase ..... $-24,877
One-Time FY 2021 Congressional add for Direct War and Enduring Requirements.

c) Program Decreases in FY 2022 ..... $-76,323

1) Travel of Persons ..... $-849

III. Financial Summary ($ in Thousands) (Cont.)

Decrease is due to travel efficiencies to mission travel and to major advancements in virtual connectivity due to the Covid-19 pandemic.
(FY 2021 Baseline: $9,723 thousand)

2) Net-Centric Enterprise Services (NCES) ..... $-1,474
Decrease is a result of strategic reductions accelerating the termination of DCS based on DEOS implementation.
(FY 2021 Baseline: $38,810 thousand; 39 FTEs; -14 FTEs)

3) Joint Services Provider (JSP) ..... $-45,754
Decrease is the result of a lifecycle refresh of the JSP infrastructure resulting in increased capacity at a lower cost, a realignment of Non-Automated Data Processing services and projects to equipment maintenance by contract, to establish the Secretary of Defense communication organization, and for a planned realignment of staff and services to alternative work sites.
(FY 2021 Baseline: $475,914 thousand)

4) Pentagon Reservation Maintenance Revolving Fund ..... $-342
Decrease is due to the Pentagon Library reduction in support for Pentagon Force Protection Agency activities.
(FY 2021 Baseline: $28,134 thousand)

5) Field Commands and Field Offices ..... $-1,811
Decrease is due to the postponement of Facility Sustainment Restoration and Maintenance (FSRM) projects in the DISA's field offices.

(FY 2021 Baseline: $132,170 thousand)

6) Shared Services ..... $-15,475
Decrease is the result of a realignment to equipment maintenance by contract in support of the 4th Estate Network Optimization (4ENO) requirement, a realignment to the equipment maintenance by contract in support of the 4ENO requirement, and internal realignment of transportation services to properly price DFAS and Equipment Purchase.

(FY 2021 Baseline: $47,297 thousand)

III. Financial Summary ($ in Thousands) (Cont.)

7) White House Situation Support Staff (WHSSS) ..... $-9,081
Decrease is the result of a realignment from the Navy Osprey Magnolia contract, to travel, supplies, and equipment purchases for hardware, software licensing for CISCO, Microsoft, and Palo Alto Firewalls supporting White House Classified Networks.
(FY 2021 Baseline: $15,066 thousand)

8) Direct War and Enduring program changes accounted for in the Base Budget ..... $-1,537
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book
(FY 2021 Baseline: $81,133 thousand)

FY 2022 Budget Request $1,913,734

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
Net-Centric Enterprise Services (NCES):			
1. Enterprise Messaging Availability -- Operational enterprise services sustain the customer requirement of ≥ .997 availability/reliability.	1. ≥ .997	1. ≥ .997	1. ≥ .997
2. Provide Combatant Commanders/Services/Agencies (CC/S/As) with an authoritative source for user identity and contact data to support the local directory provisioning and Global Address List (GAL) population.	2. 46 CC/S/A interfaces	2. 38 CC/S/A interfaces	2. 36 CC/S/A interfaces
3. Allow Mission Partners to provision for basic access to the Non-Secure Internet Protocol Network (NIPRNet)/Secure Internet Protocol Router Network (SIPRNet) for any visiting user that presents a valid Common Access Card (CAC)/SIPRNet Hard Token/Public Key Infrastructure (PKI) certificate by provisioning them with a temporary account.	3. 2 per year	3. 2 per year	3. 2 per year
Department of Defense Information Network Engineering Services (DoDIN ES):			
1. Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.	1. ≥ 25%	1. ≥ 25%	1. ≥ 25%
2. Total number of engineering artifacts adopted greater than 5.	2. ≥ 6	2. ≥ 5	2. ≥ 25
Standardized Tactical Entry Point (STEP):			
1. STEP Resource Availability: Probability that STEP resources are operable or usable to perform the designated or required function (ratio of time the system is functional). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per year.	1. 8 hours, 45 minutes, and 36 seconds	1. ≤ 8 hours, 45 minutes, and 36 seconds	1. ≤ 8 hours, 45 minutes, and 36 seconds

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
2. STEP Reliability: Probability that STEP will accurately perform the specified task under stated environmental conditions (ability of the system to perform consistently to its design). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year.	2. 8 hours, 45 minutes, and 36 seconds	2. ≤ 8 hours, 45 minutes, and 36 seconds	2. ≤ 8 hours, 45 minutes, and 36 seconds
DoD Teleport Program: 1. Teleport system availability -- Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.	1. 100%	1. 99%	1. 99%
Defense Information Systems Network (DISN) Enterprise Activities (EA): 1. Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): Ensure that EPC/SECN resources are operable or usable to perform their designated or required function at a targeted level of 99.99% without system interruption or downtime. 2. Defense Satellite Communications System (DSCS/Global SATCOM Support Center (GSSC) Support Element. To support approved mission requests (100% completion) at a targeted level of 99.99%. An “approved mission request” is a Satellite Access Request (SAR).	1. 99.0% 2. 99.0%	1. ≥ 99.0% 2. ≥ 99.0%	1. ≥ 99.0% 2. ≥ 99.0%
Defense Information Systems Network (DISN) Infrastructure Services: 1. Non-Secure Internet Protocol Network (NIPRNet) access circuit availability. Target: ≥ 98.50% 2. Secure Internet Protocol Router Network (SIPRNet) latency (measurement of network delay). Target: Not to exceed 100 Milliseconds 3. Defense Red-Switch Network (DRSN) switch availability.	1. 99.8% 2. 45.43 Milliseconds	1. ≥ 98.50% 2. ≤ 100 Milliseconds	1. ≥ 98.50% 2. ≤ 100 Milliseconds

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
	3. 99.99%	3. ≥ 99.99%	3. ≥ 99.99%
Network Operations (NetOps): 1. Percent the DISA Satellite Communications (SATCOM) network fully operational -- Conduct operational management of all apportioned and non-apportioned SATCOM/Gateway resources to ensure full service reliability and availability of the SATCOM network for our customers. Target is to maintain 99.9% of service availability at all times to the user. 2. Number of Mission Denials -- Global Tactical Mission Manager and Gateway Service Desk (GSD) plan and support missions entering 16 DoD Gateways.	1. 99.9% 2. < 1% per year	1. 99.9% 2. < 1% per year	1. 99.9% 2. < 1% per year
Field Commands and Field Offices: 1. Bring the DISA exercise programs into full compliance with Joint Staff Standards. Target is the number COCOM Tier 1 exercises in full compliance with Joint Staff Standards. (Measurable Target: 5 exercises) 2. Leverage Critical Infrastructure Programs (CIPs) to identify risk and mitigation strategies. Target is 22 mitigation strategies reviewed/ developed.	1. 2 2. 7	1. 5 2. 25	1. 5 2. 25
Joint Staff Support Center (JSSC): 1. JSSC provides over 250 thousand patches per year for NC, & C2 Systems and 12 thousand patches per year for Video, Graphic, Intel and VTC products.	1. 100%	1. 100%	1. 100%

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
Target is 100% resolution of all incidents; elevate incidents to program manager as required. Target is 100% resolution of all incidents. 2. IT Support for over 1000 Nuclear Decision Conferences and over 600 Worldwide GCCS-J/JOPES/ SORTS sites. Target is to maintain 99% of global availability of critical sites world-wide and 24x7 monitoring and reporting of GCCS-J and NCCS systems status, and operational impacts.	2. 100%	2. 100%	2. 100%
Joint Service Provider (JSP): 1. Maintain data availability of 99% for enterprise applications and replicated data. 2. Provide availability for all JSP managed systems and services to include but not limited to VDI, Active Directory, File/Print, and ESX Infrastructure. (>=99%) 3. Scan every asset once per week with a minimum credentialed scan rate of 90%. 4. 90% of Incident tickets shall be resolved within 8 business hours of Incident report.	1. 99% availability 2. 99% availability 3. N/A 4. 88%	1. 99% availability 2. 99% availability 3. N/A 4. 90%	1. 99% availability 2. 99% availability 3. N/A 4. 90%
White House Situation Support Staff (WHSSS): 1. 99.9% uptime availability of classified networks, phones and peripherals in support of the WH Situation Room and NSC. 2. Ensure 99.9% network uptime for COOP and COG facilities.	1. 99.9% 2. 99.9%	1. 99.9% 2. 99.9%	1. 99.9% 2. 99.9%
Communications Management Control Activity (CMCA): 1. Service Availability -- Maintain 99.9% availability of the CATT tool to the authorized users in a reliable, responsive, and timely manner at all times.	1. N/A	1. N/A	1. N/A

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
Defense Spectrum Organization (DSO):			
1. Update GEMSIS programmatic documentation as required for EMBM.	1. N/A	1. 80%	1. 80%
Joint Artificial Intelligence Center (JAIC):			
1. Fill 90% of JAIC Operations and establish IT infrastructure.	1. 67%	1. 90%	1. 98%

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**1,645**	**1,646**	**1,648**	**1**	**2**
Officer	391	388	388	-3	0
Enlisted	1,254	1,258	1,260	4	2
Reserve Drill Strength (E/S) (Total)	**15**	**15**	**15**	**0**	**0**
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Civilian End Strength (Total)	**2,595**	**2,562**	**2,600**	**-33**	**38**
U.S. Direct Hire	2,462	2,429	2,467	-33	38
Total Direct Hire	**2,462**	**2,429**	**2,467**	**-33**	**38**
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0
Active Military Average Strength (A/S) (Total)	**1,645**	**1,646**	**1,648**	**1**	**2**
Officer	391	388	388	-3	0
Enlisted	1,254	1,258	1,260	4	2
Reserve Drill Strength (A/S) (Total)	**15**	**15**	**15**	**0**	**0**
Officer	1	1	1	0	0
Enlisted	14	14	14	0	0
Civilian FTEs (Total)	**2,595**	**2,562**	**2,600**	**-33**	**38**
U.S. Direct Hire	2,462	2,429	2,467	-33	38
Total Direct Hire	**2,462**	**2,429**	**2,467**	**-33**	**38**
Foreign National Indirect Hire	5	5	5	0	0
Reimbursable Civilians	128	128	128	0	0

V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Average Annual Civilian Salary ($ in thousands)	**160.2**	**162.5**	**168.4**	**2.3**	**5.9**
Contractor FTEs (Total)	**4,801**	**4,721**	**4,721**	**-80**	**0**

Personnel Summary Explanations:
Notes: Explanation of Changes:

FY 2021 - FY 2022 is (+38) FTEs. The FTE change is due to the following:

DISA Internal FTE Rephasing (+49) FTEs: An increase of 49 FTEs primarily reflects an internal rephasing of FTEs. The DISA experienced significant under execution in FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs and gradually rephased these FTEs across future years. The increase of FTEs represent this year's rephasing level. The DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels.

Net Centric Enterprise Services (-14) FTEs: A decrease of 14 FTEs is the result of Strategic Reductions accelerating the termination of Defense Collaboration Services (DCS) based on Defense Enterprise Office Solution (DEOS) implementation.

Combined Advanced Applications (+3) FTEs: An increase of 3 FTEs is due to DISA performing the system design and development of a classified accounting system for piloting in the DISA and the Missile Defense Agency (MDA) to provide the necessary resources to support system design and implementation requirements.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	395,206	6,086	-5,832	395,460	8,977	11,847	416,284
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**395,206**	**6,086**	**-5,832**	**395,460**	**8,977**	**11,847**	**416,284**
308	TRAVEL OF PERSONS	21,323	426	11,147	32,896	625	-848	32,673
0399	**TOTAL TRAVEL**	**21,323**	**426**	**11,147**	**32,896**	**625**	**-848**	**32,673**
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	21,425	1,028	25,195	47,648	3,636	-462	50,822
672	PRMRF PURCHASES	0	0	27,354	27,354	780	-342	27,792
677	DISA TELECOMM SVCS - REIMBURSABLE	13,764	0	29,420	43,184	212	-10,947	32,449
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	9,533	2,558	-2,689	9,402	976	873	11,251
0699	**TOTAL OTHER FUND PURCHASES**	**44,722**	**3,586**	**79,280**	**127,588**	**5,604**	**-10,878**	**122,314**
771	COMMERCIAL TRANSPORT	4,568	91	-605	4,054	77		4,131
0799	**TOTAL TRANSPORTATION**	**4,568**	**91**	**-605**	**4,054**	**77**	**0**	**4,131**
912	RENTAL PAYMENTS TO GSA (SLUC)	42,658	853	-26,485	17,026	323	-481	16,868
913	PURCHASED UTILITIES (NON-FUND)	2,559	51	4,282	6,892	131	911	7,934
914	PURCHASED COMMUNICATIONS (NON-FUND)	54,864	1,097	-30,636	25,325	481	2,742	28,548
915	RENTS (NON-GSA)	20	0	106	126	2		128
917	POSTAL SERVICES (U.S.P.S)	4	0	230	234	4	-23	215
920	SUPPLIES & MATERIALS (NON-FUND)	5,066	101	2,554	7,721	147	734	8,602
921	PRINTING & REPRODUCTION	5,852	117	-5,876	93	2	0	95
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,355,366	27,107	-324,678	1,057,795	20,098	-35,931	1,041,962
923	FACILITIES SUST, REST, & MOD BY CONTRACT	31,350	627	-25,045	6,932	132	-29	7,035
925	EQUIPMENT PURCHASES (NON-FUND)	93,548	1,871	-65,650	29,769	566	-7,421	22,914
932	MGT PROF SUPPORT SVCS	18,303	366	-16,921	1,748	33	-91	1,690
933	STUDIES, ANALYSIS & EVAL	0	0	2,113	2,113	40	160	2,313
934	ENGINEERING & TECH SVCS	76,895	1,538	-78,347	86	2	0	88
937	LOCALLY PURCHASED FUEL (NON-FUND)	51	1	-51	1	0		1

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
957	OTHER COSTS (LAND AND STRUCTURES)	250	5	-255	0	0	2,605	2,605
985	RESEARCH & DEVELOPMENT, CONTRACTS	258	0	-258	0	0	0	0
987	OTHER INTRA-GOVT PURCH	4,361	87	49,144	53,592	1,018	49,606	104,216
988	GRANTS	0	0	23	23	0		23
989	OTHER SERVICES	43,289	866	78,742	122,897	2,335	-32,146	93,086
990	IT CONTRACT SUPPORT SERVICES	0	0	9	9	0		9
0999	**TOTAL OTHER PURCHASES**	**1,734,694**	**34,687**	**-436,999**	**1,332,382**	**25,314**	**-19,364**	**1,338,332**
9999	**GRAND TOTAL**	**2,200,513**	**44,876**	**-353,009**	**1,892,380**	**40,597**	**-19,243**	**1,913,734**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Defense Information Systems Agency Cyber

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DISA Cyber	650,340	12,715	-70,707	592,348	11,510	-73,580	530,278

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
The Defense Information Systems Agency (DISA) is a 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 the joint warfighters, National level leaders, and other missions and coalition partners across the full spectrum of operations. The DISA implements the Secretary of Defense's Defense Strategic Guidance (DSG) and reflects the Department of Defense Chief Information Officer's (DoD CIO) Capability Planning Guidance (CPG). As noted in DISA's Strategic plan, the DISA's mission is to conduct DoD Information Network (IN) operations for the joint warfighter to enable lethality across all warfighting domains in defense of our nation. The DISA plans, engineers, acquires, tests, fields, operates, and assures information-sharing capabilities, command and control solutions, and a global enterprise infrastructure to support the DoD and national-level leadership.

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. The DISA provides networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is committed to advancing new technologies in accordance with the National Defense Strategy to strengthen the security and resilience of networks and systems that contribute to current and future U.S. military advantages. Cyber, National Leadership Command Capability (NLCC), Artificial Intelligence (AI) and White House support are priority areas.

The Agency's efforts are structured around three strategic goals:

Operate and Defend – In today's landscape of increasing cyber threats, the ability to deliver services and capabilities across all domains – land, air, sea, space and cyberspace – allows mission partners to maintain global leadership and to deny unwanted advantages to adversaries. The DISA understands these requirements, and its desired end state is to deliver secure, available, and reliable services and capabilities to mission partners in a contested and rapidly changing cyberspace environment. The DISA's support to crisis and combat operations takes on many forms, such as employing tool suites to provide real-time and robust monitoring of an infrastructure to lessen interrupted service, or developing

I. Description of Operations Financed: (Cont.)
interagency and international partnerships to strengthen protection of critical assets. The DISA is on the leading edge of deploying, operating and sustaining cyber tools, capabilities and expertise to maximize DoDIN operations that support multi-domain operations and enhance lethality.

Adopt before we buy and buy before we create – The DISA strives to improve the speed of delivery of services and capabilities for the DoD. When a mission partner requests a solution, the DISA first determines if the solution already exists within the DoD and if it is scalable to meet the mission requirement. Second, if the solution is not available or scalable, the DISA buys it from industry partners. If the solution is not available from the DoD or industry partners, the third and least agile method to fulfill the requirement is by creating a custom solution. This process strengthens mission partner collaboration by developing and delivering a customized service or capability solution based on the specific requirements while minimizing development costs.

Enable People and Reform the Agency – The DISA is a highly complex global organization of military, civilian, and government contractor personnel. The DISA supports many different missions within the Department of Defense and beyond, providing combat support to the warfighters across the globe. To effectively meet these demands, the DISA recognizes the importance of cultivating an innovative and diverse workforce with military and civilian talent within every level of our organization and constantly seeking ways to mature business operations.

Consistent with the 2018 National Defense Strategy, charged to reform the Department, the DISA modernizes its infrastructure to improve the security, resiliency, and capacity for the DoD networks. One focus of the DISA's current modernization initiative is to standardize configurations for greater performance and affordability. Another focus is to consolidate and converge data centers, networks, service desks and network operation centers into a secure, integrated, and improved environment. A modern infrastructure reduces the cost and complexity to operate while improving customer service with transparency.

COVID-19 has brought unprecedented challenges to the DISA and rapidly increased mobile computing needs. With the majority of the DoD personnel teleworking for their protection, the DISA has enabled remote capabilities by accelerating the DoD Mobility Classified Capability, increasing non-classified Internet protocol router network circuit capacity and Commercial Virtual Remote (CVR) capabilities, and accelerating contract awards like the antivirus home use program. The DISA enabled mission-critical access to classified capabilities by expanding the ability to support secure remote access and provisioning a range of devices to support users globally. The DISA increased capacity for enterprise services such as the Defense Collaboration Service (DCS), global video service, outlook web access, and enterprise audio conferencing bridges in order to support the growth of teleworking by five to ten times more. The DISA will continue to make mobility a priority to make secure data access possible from any location.

To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure. The DoD's long-term cyber strategic approach is based on mutually reinforcing lines of effort to build a more lethal joint force, compete and deter in cyberspace, expand alliances and partnerships, reform the department, and cultivate talent. The current cyber domain is a dynamic, complex, and contested battlespace constantly under attack by an ever-evolving array of highly competent adversaries. These malicious actors seek to leverage the characteristics of the cyber domain to their advantage and compromise our ability to operate effectively in cyberspace. In order to defend against these evolving threats, the DISA is pursuing actions across domains and transport layers that will enhance, standardize, and centralize the defense of our cybersecurity environment. The DISA wants to enhance the defensive architecture with a focus on defending against

I. Description of Operations Financed: (Cont.)
both external and internal attacks, detecting lateral movement, and fully incorporating a more robust endpoint capabilities in a synchronized and standardized defensive implementation.

The DISA aligns its Cyber program resource structure across one mission areas. This mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

Cyberspace Activities: Provide engineering, architecture, analytic solutions and technical support for DoD to achieve enterprise situational awareness and resilient DODIN cybersecurity in contested cyberspace.

The DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services. The CAM identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund (DWCF), gains visibility insight into the cost and consumption of shared services, and addresses efficiencies.

The CAM is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on an evaluated basis and approved by our cost analysis staff. Examples of costs being allocated includes items such as utilities and building operations at the DISA complex, Fort Meade, MD; the Defense Finance and Accounting Services (DFAS) personnel support; and DISANet internal IT costs. The CAM tool organizes the DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex -- such as the Joint Interoperability Test Command (JITC) -- are not charged a share of the utilities and building operations at the DISA complex, Fort Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The United States Strategic Command (USSTRATCOM) Field Office, which is not at Fort Meade and gets its IT support from USSTRATCOM, would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as square feet of facility space occupied (Fort Meade facility), number of civilian personnel administered (DFAS personnel support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and the DWCF activities.

Mission Area: Cyberspace Activities (FY 2022: $530,278 thousand)

1. Joint Force Headquarters DoD Information Network (JFHQ-DODIN) (FY 2022: $94,077 thousand): The DISA directs, coordinates, and synchronizes DISA-managed portions of the DoDIN supporting the DoD in 42 countries around the world across the full spectrum of military operations and supports the United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DoDIN. Our primary tasks are to operate and defend the DISA information enterprise, and provide direct support to the USCYBERCOM in the DoDIN Operations (DO) and Defensive Cyber Operations (DCO). This responsibility includes the actions necessary to provide certification, threat identification and intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, the NetOps provides the command and control (C2), situational awareness, and defense of the DoD Network across all levels of command, strategic,

I. Description of Operations Financed: (Cont.)
operational, and tactical boundaries. It supports the DoD's full spectrum of war fighting to include support for the intelligence and business missions.

The DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize the DoD's Information Network (DoDIN) operations and Defensive Cyber Operations-Internal Defensive Measures (DCO-IDM) globally. Reliable services are delivered worldwide in 42 nations at 3,800 locations. The DISA will manage or execute approximately 200 million managed network assets, in excess of 50,000 telecommunications service orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 circuits, 55 SATCOM Gateways, 38 Petabytes of storage, 4.5 million DoD identities, 1.6 million to 4.5 million enterprise e-mail Users, 1 million to 4.5 million nobility/voice/video/data over IP users, and blockage and/or tracking of an average of 180 million malicious events per month.

Increasing cyber security threats have expanded our cyber operations mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term, the NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) and support the USCYBERCOM's mission to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) analysis, the NetOps is evolving the DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

The global NetOps structure also manages the integration of teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information Networks (DoDIN); and provides processes for operational direction, control and maintenance of the DISA enterprise infrastructure and services.

In FY 2015, the Secretary of Defense approved the establishment of the Joint Force Headquarters - DoD Information Networks (JFHQ-DODIN) to address a critical need for cohesive DoDIN defense and protection and unity of effort within the DoD's existing fragmented cyberspace operations command and control (C2) framework. The JFHQ-DODIN's mission is to exercise command and control of the DoDIN Operations and Defensive Cyberspace Operations – Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of the DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DoDIN, C2 of all the DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DoDIN against mission critical Combatant Command requirements.

The Joint Force Headquarters DoD Information Network (JFHQ-DODIN) provides unity of command between the USCYBERCOM and its subordinate headquarters, unity of effort with all other DoD Components in order to ensure the DoDIN is available and secure for joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DoDIN is known. This organization directs and executes global DoDIN operations and defensive cyber operations. This capability is essential to protecting all of the DoD's IT infrastructure and applications against a growing international cyber threat and an increasing level of insider threats.

Ultimately, the direct operational support that will be provided by the JFHQ-DODIN to 40+ commands and agencies at Full Operational Capability (FOC) include areas focused on aggregating and sharing intelligence to improve situational awareness and understanding, direct/verify the DoDIN defensive posture and lead the DoDIN incident response, synchronize and de-conflict global and regional DoDIN/DCO-IDM priorities, conduct joint

I. Description of Operations Financed: (Cont.)
planning in support of Contingency Plans (CONPLANs) and Operational/Operations Plan (OPLANs) of all Combatant Commands, and enable mission essential functions of the Components.

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FY 2022: $426,406 thousand): The ISSP/IA/PKI mission focuses on delivering DoD-wide enterprise solutions to the COCOMS and the DoD Components ensuring critical mission execution in the face of cyber-attacks. The program provides solutions to harden the network by:

1) Reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between the DoD and the internet protecting over 5 million users with state of the art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats.

2) Deploying a secure protocol decryption and re-encryption mechanism to protect communications across the Joint Information Environment (JIE) and through the Internet Access Points (IAPs). Efforts include break and inspect of secure socket layer/transport level security (and other) protocols for both outbound and in-bound encrypted traffic.

3) Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis.

4) Supporting safe sharing of information with allies and mission partners, by expanding the cross domain enterprise services that enables secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks by utilizing cyber identity credentials and expanding this capability on Secret Internet Protocol Router Network (SIPRNet).

5) Publishing security guidelines and assessing compliance. The DISA is changing the security technical implementation guides to better enable automation of the DoD’s configuration management and reporting processes.

6) Providing training to the DoD civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools.

7) Providing public key certificates (PKI) that provide electronic identities for mission critical applications. The PKI supports the infrastructure for the entire DoD enabling information sharing in a secured environment. The PKI satisfies the DoD's Information Assurance (IA) needs for confidentiality, authentication, identification, and verification of data integrity, non-repudiation of communications of transactions, as well as digital signatures.

The JRSS is a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout the DoD's Joint Information Environment.

I. Description of Operations Financed: (Cont.)

3. Defense Industrial Base (DIB) (FY 2022: $9,795 thousand): The DISA, in concert with the Defense Industrial Base Cyber Security Task Force (DIBCS), is a critical enabler in securing the DoD data on the DIB networks and information systems. The DISA is instrumental in providing IA/CND support to the DIB through rapid dissemination of cyber threat, vulnerability, and analysis information. This initiative supports the USCYBERCOM operations, intelligence, and analysis devoted exclusively to cyber indications and warning, intrusion detection, incident analysis, incident response, information sharing/knowledge management, and planning. Additionally, this initiative provides critical system enhancements and new USCYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE), establishing information sharing between the two organizations to promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $3,524.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
COVID-19 Supplemental	$10,525	$0	$0	0.00%	$0	$0	$0
Defense Industrial Base (DIB) - Cyberspace Operations	$9,961	$9,788	$0	0.00%	$9,788	$9,788	$9,795
Information Systems Security Program (ISSP) / Information Assurance (IA) - Cyberspace Operations	$540,835	$486,076	$6,686	1.38%	$492,762	$492,762	$426,406
Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations	$89,019	$90,299	$-501	-0.55%	$89,798	$89,798	$94,077
Total	**$650,340**	**$586,163**	**$6,185**	**1.06%**	**$592,348**	**$592,348**	**$530,278**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$586,163**	**$592,348**
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	-3,815	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**592,348**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**592,348**	
Supplemental	0	
Reprogrammings	0	
Price Changes		11,510
Functional Transfers		0
Program Changes		-73,580
CURRENT ESTIMATE	**592,348**	**530,278**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$592,348**	**$530,278**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)		**$586,163**
1. Congressional Adjustments		$6,185
a) Distributed Adjustments	$10,000	
1) Program Increase - Comply to Connect	$10,000	
b) Undistributed Adjustments	$-3,815	
1) Undistributed Adjustment – Excess to Need – Non-NIP	$-3,815	
c) Adjustments to Meet Congressional Intent		$0
d) General Provisions		$0
FY 2021 Appropriated Amount		**$592,348**
2. War-Related and Disaster Supplemental Appropriations		$0
a) OCO Supplemental Funding		$0
3. Fact-of-Life Changes		$0
a) Functional Transfers		$0
b) Technical Adjustments		$0
c) Emergent Requirements		$0
FY 2021 Baseline Funding		**$592,348**

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $592,348

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $592,348

6. Price Change $11,510

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $57,252

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $57,252

1) Compensation and Benefits $1,945
Increase in compensation and benefits primarily reflects an internal rephasing. The DISA experienced significant under execution in FTEs, and as a result, the Agency reduced civilian FTE levels in under

III. Financial Summary ($ in Thousands): (Cont.)

executing programs and gradually rephased these FTEs across future years. The increase of FTEs represents this year's rephasing level. DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels. Additionally, increase are due to compensation and benefits reflects an increase to civilian personnel costs to reflect the revised Federal Retirement System (FERS), civilian pay raise assumption, and performance awards for Non-Senior Executive Service (SES), Senior Level (SL), and Scientific or Professional (ST) employees.
(FY 2021 Baseline: $69,218 thousand; 365 FTEs; +12 FTEs)

2) Information Systems Security Program (ISSP) $55,307
Increase is to support the Services Joint Regional Security Stack (JRSS) execution in accordance with the approved plan at the Digital Modernization Infrastructure (DMI) Executive Committee (EXCOM) forum on Aug 27, 2020.

(FY 2021 Baseline: $491,264 thousand)

9. Program Decreases ..... $-130,832

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-10,000

1) Program Increase - Comply to Connect ..... $-10,000

c) Program Decreases in FY 2022 ..... $-120,832

1) Travel of Persons ..... $-595
Decrease in mission travel is due to major advancements in virtual connectivity as a result of the Covid-19 pandemic.
(FY 2021 Baseline: $1,551 thousand)

2) Information Systems Security Program (ISSP) ..... $-120,165
Decrease is primarily attributable to the integration of the DoD Cyber Situational Awareness Analytic Capabilities (CSAAC) into Joint Regional Security Stack (JRSS) and reduced hardware, software tech refresh requirements for JRSS; a reduction in support for Milcloud NIPRNet sustainment; and a reduction in licensing, training and SME support for the deployment, implementation and maintenance of the Department

III. Financial Summary ($ in Thousands): (Cont.)

of Defense (DoD) Chief Information Officer's (CIO's) Comply to Connect (C2C) Framework for DoD.
(FY 2021 Baseline: $491,264 thousand)

3) Direct War and Enduring program changes accounted for in the Base Budget ..... $-72
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book
(FY 2021 Baseline: $3,524 thousand)

FY 2022 Budget Request $530,278

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI):			
2. CMRS -- How many new user accounts with defined permissions were created in the past 365 days?	2. 820	2. 360 NIPR & 300 SIPR	2. 360 NIPR & 300 SIPR
3. Cyber Situational Awareness Analytic Capabilities (CSAAC) Analytics -- Number of OPT Sensors Deployed/ Maintained. Target: 9000	3.	3.	3.
4. Provide onsite engineering expertise; training classes, hardware warranty and tech refresh, and software licensing/maintenance in support of the User Activity Monitoring (UAM) capability in countering insider threats at ten COCOMs.	4. 4 classes	4. 4 classes	4. 4 classes
5. Assured Identity transition to 20,000 devices.	5.	5.	5. 100%
6. Engineering and integration of two Secure Host Baseline (SHB)/WIN10 releases per year. (Target: Number of releases/year)	6. 2	6. 2	6. 2
7. Objective is to protect 100% of internet Facing, DECC hosted, applications with the Web Application Firewall. (Target: Percentage of releases/year)	7.	7. 56%	7. 75%
8. Percentage of Information Assurance Support Environment (IASE) content requests completed within the terms of the Service Level Agreement (SLA). (Target: ticket completion percentage)	8. 97%	8. 95%	8. 95%
9. Integration into the Persistent Cyber Training Environment (PCTE) with the NCR. (Target: number of events)	9. 2	9. N/A	9. N/A
10. Develop and maintain training for 30 role based cybersecurity courses based on DoD Cyber Workforce Framework. (Target: number of courses)	10. 30	10. 30	10. 30
11. Joint Regional Security Stack (JRSS) -- Implement JRSS Management System (JMS) CSAAC analytic capability.			

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2020 Actual	2021 Plan	2022 Plan
	11. 6	11. 6	11. 6
Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DoDIN) – Cyberspace Operations: 1. JFHQ-DoDIN synchronizes forces to harden the DoDIN. % of task orders completed b. % of planned COCOM CONPLAN and OPLAN defensive cyber support plans completed	1a. 85% 1b. 85%	1a. 85% 1b. 85%	1a. 85% 1b. 85%

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**4,895**	**5,061**	**5,083**	**166**	**22**
Officer	989	1,021	1,021	32	0
Enlisted	3,906	4,040	4,062	134	22
Reservists on Full Time Active Duty (E/S) (Total)	**150**	**151**	**151**	**1**	**0**
Officer	87	88	88	1	0
Enlisted	63	63	63	0	0
Civilian End Strength (Total)	**359**	**365**	**377**	**6**	**12**
U.S. Direct Hire	359	365	377	6	12
Total Direct Hire	**359**	**365**	**377**	**6**	**12**
Active Military Average Strength (A/S) (Total)	**4,895**	**5,061**	**5,083**	**166**	**22**
Officer	989	1,021	1,021	32	0
Enlisted	3,906	4,040	4,062	134	22
Reservists on Full Time Active Duty (A/S) (Total)	**150**	**151**	**151**	**1**	**0**
Officer	87	88	88	1	0
Enlisted	63	63	63	0	0
Civilian FTEs (Total)	**359**	**365**	**377**	**6**	**12**
U.S. Direct Hire	359	365	377	6	12
Total Direct Hire	**359**	**365**	**377**	**6**	**12**
Average Annual Civilian Salary ($ in thousands)	**175.6**	**189.6**	**192.9**	**14.1**	**3.3**
Contractor FTEs (Total)	**488**	**488**	**501**	**0**	**13**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in the Military Service Estimates. The Military end strength numbers reflect authorized personnel.

*Military end strength net increase of +22 enlisted personnel supports continued force structure growth to provide Cyber support.

*Civilian net increase of +12 FTEs for planned FY 2022 primarily reflects an internal rephasing. The DISA experienced under execution in FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs and gradually rephased these FTEs. The increase of FTEs represents this year's rephasing level. The DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	63,013	970	5,235	69,218	1,571	1,945	72,734
106	BENEFIT TO FMR EMPLOYEES	20	0	-20	0	0	0	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**63,033**	**970**	**5,215**	**69,218**	**1,571**	**1,945**	**72,734**
308	TRAVEL OF PERSONS	406	8	1,137	1,551	29	-595	985
0399	**TOTAL TRAVEL**	**406**	**8**	**1,137**	**1,551**	**29**	**-595**	**985**
677	DISA TELECOMM SVCS - REIMBURSABLE	22	0	-22	0	0	0	0
0699	**TOTAL OTHER FUND PURCHASES**	**22**	**0**	**-22**	**0**	**0**	**0**	**0**
771	COMMERCIAL TRANSPORT	40	1	-41	0	0	0	0
0799	**TOTAL TRANSPORTATION**	**40**	**1**	**-41**	**0**	**0**	**0**	**0**
913	PURCHASED UTILITIES (NON-FUND)	43	1	-44	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-FUND)	119	2	507	628	12	127	767
920	SUPPLIES & MATERIALS (NON-FUND)	252	5	91	348	7	130	485
922	EQUIPMENT MAINTENANCE BY CONTRACT	538,297	10,766	-87,070	461,993	8,778	-70,088	400,683
923	FACILITIES SUST, REST, & MOD BY CONTRACT	10,427	209	-10,636	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	7,598	152	47,417	55,167	1,048	-14,770	41,445
932	MGT PROF SUPPORT SVCS	7,071	141	-7,212	0	0	0	0
934	ENGINEERING & TECH SVCS	3,209	64	-1,632	1,641	31		1,672
987	OTHER INTRA-GOVT PURCH	122	2	653	777	15	99	891
989	OTHER SERVICES	19,701	394	-19,070	1,025	19	9,572	10,616
0999	**TOTAL OTHER PURCHASES**	**586,839**	**11,736**	**-76,996**	**521,579**	**9,910**	**-74,930**	**456,559**
9999	**GRAND TOTAL**	**650,340**	**12,715**	**-70,707**	**592,348**	**11,510**	**-73,580**	**530,278**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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

The FY 2020 Actual does not match the data in the O-1 exhibit; the FY 2020 Actual reflects the correct amount.

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Fiscal Year 2022 President's Budget

Defense Logistics Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DLA	421,064	8,282	-28,782	400,564	6,437	-4,137	402,864

I. Description of Operations Financed:
The following is a description of the Defense Logistics Agency's (DLA) Operation and Maintenance (O&M) activities:

Administration and Service-Wide Activities: Includes contracts, supplies, equipment maintenance, communications, personnel costs, travel, and training. The two sub- categories are Department of Defense (DoD) Programs and Headquarters (HQ) DLA Programs:

DoD Programs – These include program offices under the Office of the Secretary of Defense direction for which DLA provides budget administration support. Assigned personnel work exclusively on their respective programs. The activity group, described below, includes:

1. Business Process Reengineering Center (BPRC)
2. Logistics Support Activities (LSA) (a.k.a - Continuity of Operations Program (COOP)/Classified Program
3. Defense Property Accountability System (DPAS)
4. Defense Standardization Program Office (DSPO)
5. Defense Business Systems Support Office (DBSSO)(formerly PCOLS)
6. Logistics Transformation
7. Property & Equipment Policy (P&EP)
8. DoD Enterprise Business Systems (DEBS)

1. Business Process Reengineering (BPR) Center (BPRC): BPRC focuses on a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities through functional leaders who apply improvement tools and techniques. The BPR technique of redesign can be radical or incremental to achieve dramatic improvements. BPRC achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. BPRC is chartered to support OUSD (A&S), and includes services to carry out activities such as:
   - Strategic planning, outlining vision and goals;
   - Activity modeling of current and future processes, including cross-functional and integration analyses;
   - Data modeling (including data standardization) associated with activity modeling;
   - Benchmarking to identify and evaluate best practices and their application to DoD;
   - Development of functional economic analyses;
   - Planning for BPR implementation and assessment;

I. Description of Operations Financed: (Cont.)

- Analysis leading to the selection of migration systems following BPR; and,
- Development and identification of BPR tools.

2. Logistics Support Activities (LSA) (a.k.a.- Continuity of Operations (COOP)/ Classified Program: This program is reported in accordance with Title 10, United States Code (USC), Section 119(a) (1) in the Special Access Program Annual Report to Congress. Additional details pertaining to the justification of Special Access Programs, Military Intelligence Programs, National Intelligence Program, and all other classified programs are in sections 4E (Procurement), 4F (Research & Development) and 4M of the annual report. In accordance with DoD Directive 5111.1 and DoD Directive 5111.13, Defense Continuity & Mission Assurance (DC&MA) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense, the Deputy Secretary of Defense and their senior and supporting staffs, and the DoD Components in coordination with the Chairman of the Joint Chiefs of Staff can perform their mission essential functions under all circumstances.

   DC&MA provides the DoD with policy, plans, oversight of crisis management and continuity related programs. The DC&MA's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks. The Executive Director, DLA J32 Mission Support in coordination with the Deputy Assistant Secretary of Defense (DASD) for DC&MA oversees the implementation of Defense continuity policy, including activities supporting continuity of operations, continuity of government, and enduring constitutional government.

3. Defense Property Accountability System (DPAS): DPAS is an Accountable Property System of Record (APSR) that meets the property accountability requirements for the Army, Navy, Marine Corps, Air Force and 26 Defense Agencies Field Activities (DAFAs). DPAS provides support for over 15,000 users and is accountable for approximately 60 million assets valued at over $181 billion. DPAS is an enduring system that interfaces with Enterprise Resource Planning and legacy accounting systems and is a critical financial feeder system for the Services and DAFAs. DPAS provides capital asset values (acquisition value less accumulated depreciation) that are reported on Component financial statements for personal, military, heritage, and real property in support of audit readiness, per the National Defense Authorization Act of 2010. DPAS maintains a clean Statement on Standards for Attestation Engagements (SSAE)-16 audit which validates controls within the system significantly reducing its customers audit requirements and is scheduled to add 8,000 new users over the next 18 months to satisfy emerging audit readiness needs. DPAS is the Fleet Management Information System for the Defense Agencies, Air Force and the Army. This provides the ability to track the maintenance actions, to include preventive and breakdown/emergency actions, usage of the assets (miles/hours/rounds fired) and scheduling of dispatch. An interface was created with the General Services Administration (GSA) Fleet Automotive Statistical Tool to eliminate the manual entry of data for annual reporting. To assist the Department in eliminating the material weakness identified in the Statement of Assurance, DPAS also provides the capability to manage assets that have been provided to contractors (Government furnished property). This includes an automated interface with the Wide Area Workflow to automate the identification of assets being transferred to and from the contractors. The system is web-enabled and is continually upgraded to comply with the latest business transformation initiatives. A Warehouse Management module has been added to provide support for the management of Organizational Clothing and Individual Equipment (OCIE) assets for the Marine Corps, Navy, Air Force and Army. This module is also being used to manage Operating Materials and Supplies (OM&S) parts and spares in many organizations. The Under Secretary of Defense Acquisition and Sustainment (OUSD(A&S)) provides program management oversight.

I. Description of Operations Financed: (Cont.)

4. Defense Standardization Program Office (DSPO): The DSPO is made up of the Defense Standardization Program (DSP) and the Government Industry Data Exchange Program (GIDEP) functions.

   a) DSP is authorized by Sections 2451-2452 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. DSPO is the Executive Agent responsible for developing DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages (DMSMS); GIDEP; and a variety of related issues. DSPO represents the Department to DoD communities, other Federal agencies, and the private sector by providing tools, training, and outreach with materiel standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs. DSPO also represents the United States on NATO materiel standardization policy committees.

   b) GIDEP is a part of DSPO. GIDEP's mission is to foster and facilitate the exchange of technical information between Government agencies and industry to increase systems safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, DoD Components, the Department of Energy, and National Air and Space Administration. Information exchanged has been focused on nonconforming parts (including counterfeits), obsolescence management, product change, engineering, reliability/ maintainability, and metrology. GIDEP members provide information to the GIDEP database through a web interface and/or through custom reports. GIDEP has been designated by OMB Policy Letter 91-3 as the provider of the Government's central database for receiving and disseminating information about nonconforming products and materials (including suspected counterfeits) and by DoD as the DMSMS centralized database for sharing DMSMS information among DoD and Industry groups. GIDEP supports approximately 2,000 organizations, who have reported approximately $2 billion in savings and cost avoidance to date, through the use of this information exchange.

5. Defense Business Systems Support Office (DBSSO)(formerly PCOLS): The DBSSO program minimizes purchase card related fraud, waste, and abuse and enables the transition to a procurement portfolio e-business environment. The OUSD (A&S) provides program management oversight.

6. Logistics Transformation: The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply to operational customers, and from early acquisition planning through sustainment and disposal.

7. Property & Equipment Policy (P&EP): P&EP office is the lead OUSD(A&S) office for equipment accountability, policy, and audit readiness. P&EP office mission areas include:

   - Working to improve equipment life-cycle visibility from initial acquisition through final disposition processing;
   - Examining Department policies and establishing improvement plans to obtain a higher degree of asset visibility;
   - Establishing requirements for Accountable Property Systems of Record (APSR);
   - Managing Federal fleet management requirements as implemented within the Department;
   - Setting Internal Use Software (IUS) accountability requirements; and

I. Description of Operations Financed: (Cont.)

- Leveraging Proper Financial Accounting Treatment for General Equipment (PFAT4GE) contract structuring with the use of Wide Area Workflow (WAWF) and the Item Unique Identification (IUID) Registry to collect valuable equipment information.

In addition, P&EP is the responsible office for DoD Instruction (DoDI) 5000.64, "Accountability and Management of DoD Equipment and Other Accountable Property," which sets accountability policy for equipment, special tools, special test equipment, or other accountable property, and DoDI 5000.76, "Accountability and Management of Internal Use Software," which provides accountability requirements for IUS as a subset of General PP&E.

8. DoD Enterprise Business Systems (DEBS): With the disestablishment of the Business Transformation Agency (BTA), DLA O&M assumed responsibility on 1 August 2011 for 15 systems collectively referred to as DEBS. Since that date: Synchronized Pre-Deployment Operational Tracker (SPOT) was transferred to the Defense Human Resources Activity (DHRA) in FY 2012; Virtual Interactive Processing System (VIPS) was terminated in FY 2013; Glob-al Exchange (GEX) and Electronic Document Access (EDA) transferred in FY 2013 and Wide Area Workflow (WAWF) transferred in FY 2014) to the Defense Working Capital Fund (DWCF); Business Enterprise Information System (BEIS) was transferred to the Defense Finance and Accounting Service (DFAS) in FY 2015; and Defense Travel System (DTS) and the Defense Information System for Security (DISS) transferred to the Defense Human Resources Activity in FY 2016. Currently, the five remaining systems and DEBS Infrastructure are managed under the DEBS portfolio as follows:

a) Defense Agencies Initiative (DAI): The Defense Agencies Initiative (DAI) is a financial management system of nine integrated business processes that provides real time, web-based access for over 63K personnel records, auditors, and other DoD employees including over 46K users who make sound business decisions in support of the Warfighter. DAI Program Management Office (PMO) supports these business processes and 68 operational activities, at 23 agencies with over 1,834 locations worldwide.

Common business functions include: Procure to Pay (P2P); Order to Cash (O2C); Acquire to Retire (A2R); Budget to Execute (B2E); Cost Accounting; Hire to Retire (H2R) (Time/Labor reporting and absence management); budget formulation; Treasury direct disbursing; Revolving Fund accounting; Defense Working Capital Fund (DWCF) accounting; General fund accounting; automated Governance, Risk and Compliance (GRC) internal controls for audit; and grants financial management accounting. DAI will be developing Defense Travel Modernization (DTM) pilot integration and Re-Sales accounting in Release 3. Release 4 will include Federal G-Invoicing and DFAS unique requirements.

b) Defense Retiree and Annuitant Pay System 2 (DRAS2): The DRAS2 program was intended to be a modernized and cost-effective platform enabling rapid insertion of the latest statutory and regulatory requirements. Due to increasing DRAS2 development costs and the emergence of higher priority DoD requirements, the determination was made to discontinue the program effective March 5, 2020. The DRAS2 Program Cancellation Acquisition Decision Memorandum is dated April 9, 2020.

I. Description of Operations Financed: (Cont.)

c) DoD Enterprise Business System (DEBS) Infrastructure: This consolidated support provides key skill sets that can be shared among the programs (EFD, DRAS2, DAI, JCCS, SPS), reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle.

d) Enterprise Funds Distribution (EFD): EFD provides a web-based application for the automated pre-planning, apportioning, reprogramming, adjusting authority levels resulting by a rescission, congressional tracking, and reporting of appropriated funding distributed throughout DoD. EFD streamlines core funds distribution capabilities across components and provides visibility both vertically and horizontally. EFD provides OUSD(C) with the compatibility to track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. OUSD(C) will use EFD for funds distribution at levels I and II for all components, and the Defense Agencies will use EFD for funds distribution at all levels.

e) Joint Contingency Contract System (JCCS): JCCS is the primary source for Iraq and Afghanistan vendor information. JCCS is provides a capability to register host nation vendors in English and Arabic, vendor past performance information, and to allow posting of Iraqi/Afghani reconstruction solicitations. In addition, JCCS provides a capability for vendors to submit proposals, track historical reconstruction contract data, and allow oversight of in-theatre contracts to monitor cost, schedule, performance, and vendor activities. JCCS provides the CENTCOM-Joint Theater Support Contracting Command (C-JTSCC) professionals a single source of data for HN vendor management to include: HN vendor registration, past performance, vetting, invoice and payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. JCCS produces a myriad of contract and financial reports to support the warfighter's overall acquisition forecasting. JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include SPS, SPOT, EDA, GEX, and FPDS-NG, TBC, cASM, OCONTRAX and WAWF. JCCS supports contingency initiatives to include the 3in1 Handheld Device and ACSA-Global Acquisition Tracking Reporting Tool - AGATRS and Theater Business Clearance.

f) Standard Procurement System (SPS): SPS is the DoD contract writing system used by 27,000 procurement professionals, in over 500 contracting offices, in each military Service and 16 Defense agencies world-wide. It automates the contracting process from procurement request, through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration.

The SPS Joint Program Management Office (JPMO) manages the acquisition of SPS software and support, which is distributed to and operated by the DoD Components, and maintains the suite of applications by providing version releases approximately once per year. Since the program is in the sustainment phase, version releases are limited to security updates, policy updates, technology updates, and product defect fixes. SPS JPMO also provides help desk services, deployment support, and integration support to its customers. The SPS Milestone Decision Authority is the DLA Program Executive Officer. The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.

I. Description of Operations Financed: (Cont.)
HQ DLA Programs includes programs associated with the DLA logistics mission as well as Departmental programs. DLA provides budget administrator support and is responsible for program oversight and policy guidance for these programs, described in the paragraphs that follow:

1. Audit Readiness
2. Contingency Logistics
3. Continuing Health
4. Defense Critical Infrastructure Program (CIP)
5. Defense Finance and Accounting Service (DFAS)
6. Defense Information System Network (DISN)
7. Disability Compensation
8. Homeless Blankets
9. Joint Contingency Acquisition Support Office (JCASO)
10. Law Enforcement Support Office (LESO)
11. Logistics and Manufacturing Technology
12. Managerial Support
13. Mapping
14. Military Global Positioning System (GPS) User Equipment (MGUE):
15. Morale, Welfare and Recreation (MWR)
16. Procurement Technical Assistance Program (PTAP)
17. Unemployment Compensation
18. Warstopper

1. Audit Readiness: This funding supports the audit activities of the DLA General Fund appropriations. This includes: 1)Audit readiness support; 2)Business Process Controls (BPC) support to include Process Cycle Memorandum Review, BPC identification and testing, Corrective Action Plans (CAP), Request for Change (RFC) and CAP validation and documentation remediation; 3)Service provider support which will include updated Memorandum of Agreements, Memorandum of Understanding, or Service Level Agreements and Defense Information Systems Agency (DISA) support; and 4)Other systems and micro applications, CAPs, RFCs, CAP validation and update System Assertion Work Products.

2. Contingency Logistics: The Contingency Logistics program supports military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Contingency Logistics helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.

I. Description of Operations Financed: (Cont.)

3. Continuing Health: The Continuing Health program provides coverage for DLA employees affected by reductions-in-force and Base Realignment and Closure (BRAC).

4. Defense Critical Infrastructure Program (DCIP): DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. The Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to DLA. This allows Logistics DCIP program management to take place closer to the execution source. DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the Combatant Commands, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scarce Component resources for remediation of infrastructure vulnerabilities, mitigation of impact of incidents upon infrastructure, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense critical infrastructure assets essential to project, support, and sustain military forces and operations.

5. Defense Finance and Accounting Service (DFAS): These funds reimburse DFAS for accounting services provided to the General Fund activities (DoD Programs and HQ DLA Programs).

6. Defense Information System Network (DISN): These funds reimburse DISA for the DISN services.

7. Disability Compensation: The Disability Compensation program provides required funding for disability compensation for the Clothing Factory (Troop Support) closed by BRAC 1993.

8. Homeless Blankets: The Stewart B. McKinley Homeless Assistance Act of 1987 enables DLA to provide blankets to qualified US 501(C)3 organizations working with the homeless. Homeless shelters request blankets, which are issued on a first-come, first-served basis up to the amount of funding.

9. Joint Contingency Acquisition Support Office: JCASO provided a joint enabling capability across the Geographic Combatant Commands (GCC), US Special Operations Command (USSOCOM), and U.S. Government agencies. JCASO operationalized program management of Operational Contract Support (OCS) for planning, real world operations (including conflict/humanitarian support), joint exercises, and training. JCASO had the centralized capability and resources to assist a GCC in planning for and providing program management for OCS throughout all phases of an operation and has planners that are subject matter experts on OCS embedded in the GCC, USSOCOM, and JSJ7 staffs to provided planning guidance and analysis for commercial support requirements development, sourcing/contracting and contractor management. Upon request, JCASO could deploy scalable teams that provided an expeditionary, joint OCS program management capability to the GCC or Joint Force Commander (JFC) that synchronizes OCS to support additional strategic planning, contingency acquisition, contract formation/management, and would assist in maintaining visibility/accountability of contractors authorized to accompanying the force. Following joint engagements, JCASO also provided best practices, observations, insights, and joint lessons learned to DASD(Logistics) and the Joint Staff J4 as Co-chairs of the DoD OCS governance board, the Functional Capabilities Integration Board.

I. Description of Operations Financed: (Cont.)

The majority of the JCASO baseline budget funded personnel salaries and travel as directed by 32 CFR Part 158, DoD Instruction 3020.41 and Joint Publication (JP) 4-10, "OCS." JCASO engaged in an average of thirteen major Title 10 exercises per year. These 2-week exercises also have a concept development, initial, mid, and final planning event, which each last 1 week. JCASO supported numerous real-world contingencies to include Operation UNIFIED RESPONSE, Operation ODYSSEY DAWN, Operation TOMODACHI, Operation UNITED ASSISTANCE, Operation INHERENT RESOLVE, Operation RESOLUTE SUPPORT/FREEDOM SENTINEL and Operation SAHAYOGI HAAT. Additionally, JCASO provided key support during Hurricanes Sandy, Harvey, Irma, Maria, Michael, and provides operational support to the Southwest Border mission. The deployable teams used to reset after joint deployments to prepare for the next operational/relief support missions.

10. Law Enforcement Support Office (LESO): LESO administers the transfer of excess DoD personal property suitable for use by other Federal and State agencies in law enforcement activities, including preference to the Department of Homeland Security, counter-drug/counter terrorism and border security activities, as prescribed in the under Section 1033 of the FY 1997 National Defense Authorization Act (NDAA) (10 USC 2576a); LESO provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with Section 1401 of the FY 2003 NDAA (10 USC 380). The 1033 Program has transferred $7 billion in materiel since the program's inception and $276 million in FY 2018. Approximately 8,000 law enforcement agencies nationwide currently participate in this highly visible program that enhances law enforcement capabilities while saving the taxpayer dollars. LESO has consultation and coordination of authority with the OSD, Department of Justice (DoJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.

11. Logistics and Manufacturing Technology: Program funds expenses for Headquarters Research, Development, Technology, and Evaluation (RDT&E) management; organizational management analyses, test and evaluation for systems sustainment personnel and command support, and product improvement within the current performance envelope for systems out of production.

12. Managerial Support: Program funds Director's coins, interest, investigative support, Official Representation Funds, and expenses incurred against inactive programs.

13. Mapping: DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from the National Geospatial-Intelligence Agency. DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products but also include a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.

14. Military Global Positioning System (GPS) User Equipment (MGUE): MGUE are modernized receiver platforms that are used in hundreds of military equipment items and critical weapon systems. Recently, the trusted foundry responsible for the production of application-specific circuits (ASIC) that are integrated into GPS provided end-of-life notification to the Department of Defense. DLA has been tasked by the Department to conduct the end-of-life procurement of all remaining ASIC units and provide oversight for their storage and distribution, which will provide a stable supply of these circuits to the Military Services over the course of the next 8 years, or until the next incremental ASIC is developed and produced.

I. Description of Operations Financed: (Cont.)

15. Morale, Welfare and Recreation (MWR): MWR provides programs and services designed to foster readiness, and enhance lives of Warfighters, Families, Civilians, Retirees and other eligible patrons. This work is vital to DLA in support of the total well-being of over 25,000 personnel to better serve the Warfighter and our Nation. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. Funding is based on program operational requirements and DoD funding standards for MWR activities.

16. Procurement Technical Assistance Program (PTAP): This program is authorized under Title 10 USC Chapter 142, which authorizes the Secretary of Defense, acting through the Director, DLA, to enter into cost sharing cooperative agreements with state and local governments, nonprofit organizations, Indian tribal organizations and Indian economic enterprises to establish and maintain procurement technical assistance centers. The purpose of the program is to enhance the industrial base, improve local economies and generate employment by assisting businesses in obtaining and performing under contracts with DoD as well as other federal agencies and state and local governments. Under the PTAP statute, DLA can pay up to $1.0 million for statewide programs and $0.75 million for regional (less than statewide) programs during the fiscal year.

17. Unemployment Compensation: The DLA pays the Unemployment Compensation bill for all Defense Agencies.

18. Warstopper Program: The Warstopper Program implements industrial preparedness measures and preserves critical industrial capabilities to support the Department's readiness requirements and meets requirements of the Defense Production Act of 1950, Section 103 of Executive Order 13603, and the NDAA 1992-1993 Conference Report requirements directing DLA to maintain industrial readiness for critical "War stopper" items. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, aging aircraft spares, specialty fuels, the nuclear enterprise and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet mobilization requirements. DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. The Warstopper Program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. The Warstopper Program has led to cumulative DoD inventory, War Reserve Materiel, costs avoidance of nearly $7 billion through the investment of approximately $1 billion over the program's lifetime (1993).
The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
BA4 Administration and Service-Wide Activities: DoD Programs	**$71,244**	**$76,383**	**$-2,293**	**-3.00%**	**$74,090**	**$74,090**	**$87,974**
Business Process Reengineering Center	$2,950	$2,379	$-7	-0.29%	$2,372	$2,372	$2,448
Defense Business Systems Support Office (DBSSO) (formerly PCOLS)	$2,193	$2,578	$-105	-4.07%	$2,473	$2,473	$2,567
Defense Property Accountability System	$8,005	$18,140	$-739	-4.07%	$17,401	$17,401	$18,022
Defense Standardization Program Office	$10,358	$7,671	$-214	-2.79%	$7,457	$7,457	$7,744
Logistic Support Activities (LSA) (a.k.a. Continuity of Operations)	$38,541	$36,672	$-904	-2.47%	$35,768	$35,768	$48,213
Logistics Transformation	$8,401	$7,915	$-323	-4.08%	$7,592	$7,592	$7,949
Property & Equipment Policy	$796	$1,028	$-1	-0.10%	$1,027	$1,027	$1,031
BA4. Administration and Service-Wide Activities: DoD Programs - DoD Enterprise Business Systems	**$105,111**	**$100,525**	**$-8,139**	**-8.10%**	**$92,386**	**$92,386**	**$102,811**
Defense Agencies Initiative	$61,674	$60,746	$-6,611	-10.88%	$54,135	$54,135	$69,056
Defense Retiree and Annuitant System 2	$5,446	$6,376	$-266	-4.17%	$6,110	$6,110	$0
DoD Enterprise Business Systems Infrastructure	$12,026	$9,128	$-372	-4.08%	$8,756	$8,756	$9,169
Enterprise Funds Distribution	$7,964	$7,604	$-269	-3.54%	$7,335	$7,335	$7,875
Joint Contingency Contract System	$2,444	$1,882	$-57	-3.03%	$1,825	$1,825	$1,833
Standard Procurement System	$15,557	$14,789	$-564	-3.81%	$14,225	$14,225	$14,878
BA4. Administration and Service-Wide Activities: HQ DLA Programs	**$244,709**	**$205,176**	**$28,912**	**14.09%**	**$234,088**	**$234,088**	**$212,079**
Audit Readiness		$2,444	$-100	-4.09%	$2,344	$2,344	$3,548
Contingency Logistics	$48,574	$49,587	$-2,173	-4.38%	$47,414	$47,414	$51,064
Continuing Health	$111	$113	$0	0.00%	$113	$113	$113

III. Financial Summary ($ in Thousands): (Cont.)

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Counter Drug		$0	$0	0.00%	$0	$0	$0
Defense Critical Infrastructure Program	$989	$1,121	$-46	-4.10%	$1,075	$1,075	$1,126
Defense Environmental Restoration Account		$0	$0	0.00%	$0	$0	$0
Defense Finance & Accounting Service	$3,072	$3,069	$0	0.00%	$3,069	$3,069	$3,013
Defense Information System Network	$5,942	$6,529	$-266	-4.07%	$6,263	$6,263	$6,456
Disability Compensation	$811	$824	$0	0.00%	$824	$824	$835
Homeless Blankets	$2,582	$0	$3,500	0.00%	$3,500	$3,500	$3,687
Joint Contingency Acquisition Support Office (JCASO)		$0	$0	0.00%	$0	$0	$0
Law Enforcement Support Office	$2,938	$3,500	$0	0.00%	$3,500	$3,500	$3,350
Logistics & Manufacturing Technology	$4,213	$3,959	$-161	-4.07%	$3,798	$3,798	$3,910
Managerial Support	$24	$25	$0	0.00%	$25	$25	$25
Mapping	$28,422	$28,441	$-1,159	-4.08%	$27,282	$27,282	$28,513
Maternity Uniform Pilot program		$0	$10,000	0.00%	$10,000	$10,000	$0
Military Global Positioning System (GPS) User Equipment (MGUE)	$0	$5,600	$-267	-4.77%	$5,333	$5,333	$5,580
Morale, Welfare & Recreation	$8,209	$24,087	$-981	-4.07%	$23,106	$23,106	$24,588
Procurement Technical Assistance Program	$44,676	$25,636	$22,364	87.24%	$48,000	$48,000	$25,606
Unemployment Compensation	$5,783	$6,101	$0	0.00%	$6,101	$6,101	$6,241
Warstoppers	$72,747	$44,140	$-1,799	-4.08%	$42,341	$42,341	$44,424
Total	**$421,064**	**$382,084**	**$18,480**	**4.84%**	**$400,564**	**$400,564**	**$402,864**

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$382,084**	**$400,564**
Congressional Adjustments (Distributed)	20,864	
Congressional Adjustments (Undistributed)	-2,384	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**400,564**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**400,564**	
Supplemental	0	
Reprogrammings	0	
Price Changes		6,437
Functional Transfers		0
Program Changes		-4,137
CURRENT ESTIMATE	**400,564**	**402,864**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$400,564**	**$402,864**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $382,084

1. Congressional Adjustments $18,480

a) Distributed Adjustments $20,864

1) Homeless Blankets $3,500

2) Maternity Uniform Pilot Program $10,000

3) Procurement Technical Assistance Program $22,364

4) Unjustified Growth ..... $-15,000

b) Undistributed Adjustments ..... $-2,384

1) Across-the-board reduction to the Operation and Maintenance (O&M), Defense-Wide account ..... $-2,384

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $0

FY 2021 Appropriated Amount $400,564

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

III. Financial Summary ($ in Thousands): (Cont.)

b) Technical Adjustments $0

c) Emergent Requirements $0

FY 2021 Baseline Funding $400,564

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $400,564

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $400,564

6. Price Change $6,437

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $34,337

a) Annualization of New FY 2021 Program $0

III. Financial Summary ($ in Thousands): (Cont.)

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $34,337

1) Audit Readiness $1,160
This funding supports the audit activities of the DLA General Fund appropriations. This includes: 1) Audit readiness support; 2)Business Process Controls (BPC) support to include Process Cycle Memorandum Review, BPC identification and testing, Corrective Action Plans (CAP), Request for Change (RFC) and CAP validation and documentation remediation; 3)Service provider support which will include updated Memorandum of Agreements, Memorandum of Understanding, or Service Level Agreements and Defense Information Systems Agency (DISA) support; and 4)Other systems and micro applications, CAPs, RFCs, CAP validation and update System Assertion Work Products. The increase is due to Federal and Department of Defense (DoD) mandates for financial statement reporting that have significantly increased requirements to demonstrate that financial statements and business processes are auditable. Additionally, requirements such as the management control standards contained in Office of Management and Budget (OMB) Circular A-123, Management's Responsibility for Enterprise Risk Management and Internal Control, have further increased scrutiny over financial reporting and related process documentation and controls.

(FY 2021 Baseline: $2,344 thousand)

2) Classified Program $11,722

(FY 2021 Baseline: $35,768 thousand; 76 FTEs; -8 FTEs)

3) Contingency Logistics $2,078
The Contingency Logistics program supports military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Contingency Logistics helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, the DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs. The increase to the Contingency Logistics program is required to support increasing demands aimed at reducing or eliminating hazardous material and maintaining Environmental Safety and Occupational

III. Financial Summary ($ in Thousands): (Cont.)

Health Information and contracts in place to review and test sustainable products for procurement under the DLA managed Hazardous Minimization/Sustainability Program as required by Executive Orders and DoD Instruction 4105.72.

(FY 2021 Baseline: $47,414 thousand)

4) Defense Agencies Initiative (DAI) $13,985
The Defense Agencies Initiative (DAI) is a financial management system of nine integrated business processes that provides real time web-based access for over 63K personnel records, auditors, and other DoD employees including over 46K users who make sound business decisions in support of the Warfighter. DAI Program Management Office (PMO) supports these business processes, and 68 operational activities, at 23 agencies with over 1,834 locations worldwide. The FY 2022 increase is due to increased software license and maintenance costs, based on application data growth to support additional USMC users and DISA hosting data storage.

(FY 2021 Baseline: $54,135 thousand; 19 FTEs)

5) Defense Property Accountability System (DPAS)..... $304
DPAS is an Accountable Property System of Record (APSR) that meets the property accountability requirements for the Army, Navy, Marine Corps, Air Force and 26 Defense Agencies Field Activities (DAFA). DPAS provides support for over 15,000 users, and is accountable for approximately 60 million assets valued at over $181 billion. DPAS is an enduring system that interfaces with Enterprise Resource Planning and legacy accounting systems and is a critical financial feeder system for the Services and DAFAs. The increase for DPAS is to properly manage the explosive growth from the Services, Defense Agencies Field Activities migration of Equipment, Government Furnished Property (GFP), software, real property, OM&S and maintenance management into DPAS. The system is currently running its critical operations on programming code from 2005. As such, it requires a Technical Refresh to allow for increased functionality and lower maintenance costs.

(FY 2021 Baseline: $17,401 thousand)

6) Defense Standardization Program Office (DSPO)..... $137
ASSIST is a robust, comprehensive website used by standardization management activities to develop, coordinate, distribute, and manage defense and federal specifications and standards, military handbooks, commercial item descriptions, data item descriptions, and related technical documents prepared in accordance with the policies and procedures of the Defense Standardization Program (DSP). Besides DoD-prepared documents, ASSIST also has selected international standardization agreements ratified by the

III. Financial Summary ($ in Thousands): (Cont.)

United States. ASSIST is the official source for defense standardization documents (specifications and standards). The ASSIST Modernization and Sustainment contract award is subject to incremental funding due to the award price being higher than the govt cost estimate.

(FY 2021 Baseline: $7,457 thousand)

7) DoD Enterprise Business Systems Infrastructure (DEBS)..... $374
This consolidated support provides key skill sets that can be shared among the programs (EFD, DAI, JCCS, SPS), reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle. The FY 2022 funds in the amount of $437K are to be utilized for the Strategic Capabilities and Processes (SCAP) Directorate which was established with specific focus on Defense Business Systems (DBS) technology management and acquisition excellence. Specifically, the SCAP will aid in developing new DBS acquisition strategies, tools and methodologies, technology management insight, and knowledge for modernization efforts. Aside from handling numerous daily task items received from multiple offices throughout DLA, the SCAP Director is responsible for providing a menu of capabilities to multiple stakeholders across DLA and throughout the DoD. The various initiatives managed within the Directorate serve the needs of the stakeholders by providing relevant oversight, technology management, operational support, software sustainment support, and data integration. The task specific to this funding is to secure contractor support for Cyber Assurance, Engineering and support services for the Strategic Capabilities and Processes (SCAP) Directorate and J62 Program Executive Officer (PEO) portfolios of IT. The objective of SMEs services is to manage activities and requirements of the PEO and associated portfolios for its IT capabilities and associated Program Management Offices (PMOs) for IT Systems throughout the entirety of its system development life cycle. The objective is also to engage program offices and stakeholders to implement Enterprise Capability Management (ECM) evaluation processes in addition to develop and enhance PEO dashboard, automation of the ECM process to achieve efficiencies in the overall evaluation process.

(FY 2021 Baseline: $8,756 thousand)

8) Enterprise Fund Distribution (EFD) $421
EFD provides a web-based application for the automated pre-planning, apportioning, reprogramming, adjusting authority levels resulting by a rescission, congressional tracking, and reporting of appropriated funding distributed throughout DoD. EFD streamlines core funds distribution capabilities across components and provides visibility both vertically and horizontally. The FY 2022 increase is due to increased hosting costs as a result of the new development and test environments established at DISA Hosting.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $7,335 thousand; 6 FTEs)

9) Logistics Transformation $214
The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply to operational customers, and from early acquisition planning through sustainment and disposal. DoD acquisitions involving the performance of private security contractors (PSCs) require compliance, preferably by independent, third party certification, with the quality management standards. To ensure that standards developed remain up-to-date and globally relevant, ANSI requires a periodic review of the standard to be revised or reaffirmed. The next review and maintenance is to be completed in June 2022 to retain the standard for Department of Defense use. To ensure that oversight and control of PSCs continues to be effective and their use is legitimate, it is critical that this standard be evaluated and revised as necessary to reflect valid and current alignment with changes in law, policy, and regulation. The increase to the program growth is due to the period review of these PSC standards.

(FY 2021 Baseline: $7,592 thousand)

10) Mapping $1,231
DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from a classified agency. DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products but also include a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter. The increase in Mapping is for the Mapping Enterprise Business System (MEBS) supported Oracle 12c/19c Oracle database and middleware versions, and the Cybersecurity Continuous Monitoring (ConMon) effort. The upgrade will optimize efforts for the customer…Mapping Customer Operations (MCO). This includes updating the automation for a classified agency control and release security process, upgrading the accounts management process with the Account Management and Provisioning System (AMPS), improving data integration with the DLA Map Catalog files, and improving the Automated Print Process (APP).

(FY 2021 Baseline: $27,282 thousand)

11) Morale, Welfare Recreation (MWR) $1,046
The MWR program enhances DLA's readiness and resilience by offering services that reduce stress, promote self-confidence and foster strong esprit de corps. The increase is driven by the impacts of COVID 19. MWR has had to freeze onboarding of approximately 162 vacant positions. The additional funds will be

III. Financial Summary ($ in Thousands): (Cont.)

used for the on-boarding of new staff to achieve pre-COVID 19 capacity in our child development centers and other services. In addition, funds are required for lifecycle replacement purchases of aging fitness center and CDC kitchen equipment. This equipment is vital to providing the core programs and services designed to foster readiness, and enhance lives of Warfighters, Families, Civilians, Retirees and other eligible patrons.

(FY 2021 Baseline: $23,106 thousand)

12) Standard Procurement System (SPS)..... $381
SPS is the DoD contract writing system used by 27,000 procurement professionals, in over 500 contracting offices, in each military Service and 16 Defense agencies world-wide. It automates the contracting process from procurement request, through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration.
The funding increase will pay for SAP Sybase ASE Software upgrade that was a requirement in FY 2021. The Sybase software is an integral mandatory software component of the SPS system. The Sybase software provides the database server layer of the SPS software suite and provides the CAC authentication service the system uses for CAC/PIV compliance. The vendor is making a major software upgrade, which will require that SPS implement the upgrade and update all SPS components impacted by the software change.

(FY 2021 Baseline: $14,225 thousand)

13) Warstopper..... $1,284
The Warstopper Program implements industrial preparedness measures and preserves critical industrial capabilities to support the Department's readiness requirements. These industrial readiness measures are applied to vulnerable industrial base items within the DLA supply chains such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, aging aircraft spares, specialty fuels, the nuclear enterprise and some specialty steels. The increase is due to expanding the coverage of PPE items in medical and has additional fees to cover for these on-going requirements.

(FY 2021 Baseline: $42,341 thousand)

9. Program Decreases .....$-38,474

a) Annualization of FY 2021 Program Decreases $0

III. Financial Summary ($ in Thousands): (Cont.)

b) One-Time FY 2021 Increases ..... $-32,364

1) Maternity Uniform Pilot Program ..... $-10,000

2) Procurement Technical Assistance Program (PTAP) ..... $-22,364

c) Program Decreases in FY 2022 ..... $-6,110

1) Defense Retiree and Annuitant System 2 (DRAS2)..... $-6,110
The DRAS2 program was intended to be a modernized and cost-effective platform enabling rapid insertion of the latest statutory and regulatory requirements. Due to increasing DRAS2 development costs and the emergence of higher priority DoD requirements, the determination was made to discontinue the program effective March 5, 2020. The DRAS2 Program Cancellation Acquisition Decision Memorandum is dated April 9, 2020.

(FY 2021 Baseline: $6,110 thousand; 5 FTEs; -5 FTEs)

FY 2022 Budget Request $402,864

IV. Performance Criteria and Evaluation Summary:

All DoD Programs and HQ DLA Programs have performance evaluations primarily based on funding execution. Monthly Obligation Plans (MOP) are developed and actual execution is reported each month. Programs that are 3% off plan must provide senior management an explanation and corrective action plan with a projected completion date. The following programs have additional metrics for performance evaluations:

Business Process Reengineering Center (BPRC): BPRC proposes redesign of processes, organizations and culture to streamline functions and reduce inefficiencies across the Department. Metrics include execution of the planned redesign and streamline functions to reduce inefficiencies in OUSD (A&S).

Defense Property Accountability System (DPAS): DPAS currently supports 60 million assets worth $181 billion. DPAS is utilized as the solution for tracking government furnished equipment and accountable property in accordance with DoD Instruction (DoDI) 5000.64, and for providing accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. DPAS metrics provide statistics on several categories such as IUID registry usage and compliance, inventory frequency and compliance with industry standards, and capital asset reporting, as well as having audit capabilities on several life cycle stages.

Defense Standardization Program Office (DSPO): DSPO develops policies, procedures, and guidance ensuring standardized policy across the Military Departments and Defense Agencies. The qualitative performance indicators for the DSPO are:

- Effectiveness of the DSP as a single source for information exchange and coordination of all defense standardization efforts, measured by increased number of organizations participating in information exchange, and increased customer satisfaction based on survey results; and
- Success in institutionalized development and use of performance and Non-Government Standards (NGSs) in the DoD, measured by increased usage of performance and NGSs, and decreased usage of military-unique specifications and standards.

Logistics Transformation: Logistics Transformation is measured by the Department's wartime readiness to improve the Department's ability to prepare and oversee execution of a rigorous "To-Be" Capability Roadmap, in coordination with the Joint Staff, Military Departments, Combatant Commands, and Defense Agencies to include ongoing assessments stemming from the Quadrennial Review (QDR). The ability to monitor and enhance the Department's logistics performance and resource application, through continuous process improvement for the end-to-end value chain, will provide a cost-effective logistics and materiel readiness program. These metrics will provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.

DoD Enterprise Business Systems (DEBS): Monthly program reviews are held with the DEBS programs' functional sponsors and the Program Executive Officer (PEO), along with semi-annual PEO Business Systems Reviews (BSR), under the assigned Acquisition Portfolio, to provide updates on the delivery of business capabilities for the respective programs within the agreed upon cost, schedule and performance

IV. Performance Criteria and Evaluation Summary:

parameters. Metrics include meeting Key Performance Parameters (KPP) for development programs; executing less than 10% rework on delivered capability releases, remaining within the established system availability goals and the DLA Information Operations standard ticket resolution rates. These forums also provide an opportunity to communicate extenuating circumstances that affect cost, schedule or performance to the PEO, and to leverage the applicable instructions and regulations, such as DoD Instruction 5010.43 (Continuous Process Improvement Program) and the Defense Federal Acquisition Regulation Supplement (DFARS) and Procedures, Guidance, and Information (PGI) 216.104 in the execution of Continuous Process Improvements; the Better Buying Power (BBP) initiatives, and DoDI 5000.75 Business Systems Requirements and Acquisition.

Law Enforcement Support Office (LESO): This high visibility program will retain focus on inventory control and accountability through Program Compliance Reviews, identifying and implementing enhancements to the Federal Excess Property Management Information System (FEPMIS) and sustaining the inventory reconciliation process. On average, 26 Program Compliance Reviews are executed annually; each includes a minimum of 20% weapons inventory and 100% inventory on high visibility property such as Aircraft and Tactical Vehicles.

Morale, Welfare & Recreation (MWR): MWR performance metrics track readiness support as it relates to family support programs (e.g. relocation assistance, deployer support, etc.), child development programs and recreational activities to include physical fitness centers. Non-Appropriated Fund (NAF) accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations are monitored through the FMWR One Fund Governance process which includes an agency wide Investment Review Board. Monthly program reviews using SMART metrics are conducted which monitor operations to ensure Key Performance Indicators (KPI) are on target with annual projections and in line with regulation. Administrative standards are set to ensure the fiduciary responsibility of NAF resources and prevention of loss or theft through Business Program Controls (BPC). FMWR conducts monthly reviews of financial statements and performs annual internal controls inspections as part of the Manager's Internal Controls Program (MICP). The FMWR One Fund as the DLA Nonappropriated Fund Instrumentality (NAFI) governing body is subjected annually to an external audit conducted by an independent entity in cooperation with Army G-9, in accordance with Generally Accepted Accounting Principles (GAAP). These standards are set forth by the Government Auditing Standards issued by the US Comptroller General.

Procurement Technical Assistance Program (PTAP): PTAP awards stipulate recipient responsibilities for monitoring performance and reporting results to DLA. Performance reports received under the program allow the DLA to compare actual accomplishments with established goals, capture other quantitative performance data and monitor developments that could have a significant impact on awards. The data reported to DLA is validated during performance reviews.

Warstopper: Warstopper metrics represent requirements validation, industry capability validation, requirements offset capability, and resource availability/management and percent of items with surge coverage. The metrics account for coverage of war reserve requirements, surge testing, and return on investment, which is calculated against the offset of unfunded War Reserve Requirements identified by the Services.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**58**	**57**	**57**	**-1**	**0**
Officer	17	17	17	0	0
Enlisted	41	40	40	-1	0
Civilian End Strength (Total)	**190**	**257**	**244**	**67**	**-13**
U.S. Direct Hire	137	169	156	32	-13
Total Direct Hire	**137**	**169**	**156**	**32**	**-13**
Reimbursable Civilians	53	88	88	35	0
Active Military Average Strength (A/S) (Total)	**58**	**57**	**57**	**-1**	**0**
Officer	17	17	17	0	0
Enlisted	41	40	40	-1	0
Civilian FTEs (Total)	**190**	**257**	**244**	**67**	**-13**
U.S. Direct Hire	137	169	156	32	-13
Total Direct Hire	**137**	**169**	**156**	**32**	**-13**
Reimbursable Civilians	53	88	88	35	0
Average Annual Civilian Salary ($ in thousands)	**178.1**	**161.9**	**190.8**	**-16.3**	**28.9**
Contractor FTEs (Total)	**138**	**138**	**138**	**0**	**0**

Personnel Summary Explanations:
FTE decrease in the Logistics Support Activities (-8 FTEs) and the Defense Retiree and Annuitant System (-5 FTEs). The decrease to the LSA program is due to the planned contract labor converting to organic labor which is no longer converting. The DRAS FTE decrease is due to the termination of the program.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	24,301	374	1,859	26,534	602	1,791	28,927
106	BENEFIT TO FMR EMPLOYEES	104	2	-106	0	0	0	0
110	UNEMPLOYMENT COMPENSATION	5,783	89	229	6,101	138	2	6,241
111	DISABILITY COMPENSATION	0	0	824	824	19	-8	835
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**30,188**	**465**	**2,806**	**33,459**	**759**	**1,785**	**36,003**
308	TRAVEL OF PERSONS	345	7	292	644	12	-131	525
0399	**TOTAL TRAVEL**	**345**	**7**	**292**	**644**	**12**	**-131**	**525**
416	GSA SUPPLIES & MATERIALS	1	0	47	48	1	0	49
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**1**	**0**	**47**	**48**	**1**	**0**	**49**
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	12,209	12,209	0	30	12,239
679	COST REIMBURSABLE PURCHASE	0	0	38,028	38,028	0	760	38,788
695	DFAS FINANCIAL OPERATIONS (DLA)	0	0	4,900	4,900	-249	249	4,900
0699	**TOTAL OTHER FUND PURCHASES**	**0**	**0**	**55,137**	**55,137**	**-249**	**1,039**	**55,927**
771	COMMERCIAL TRANSPORT	200	4	-134	70	1	1	72
0799	**TOTAL TRANSPORTATION**	**200**	**4**	**-134**	**70**	**1**	**1**	**72**
912	RENTAL PAYMENTS TO GSA (SLUC)	708	14	1,280	2,002	38	161	2,201
914	PURCHASED COMMUNICATIONS (NON-FUND)	5	0	408	413	8	-6	415
915	RENTS (NON-GSA)	0	0	689	689	13	35	737
921	PRINTING & REPRODUCTION	0	0	16	16	0	1	17
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	5,094	5,094	97	301	5,492
923	FACILITIES SUST, REST, & MOD BY CONTRACT	70	1	6,276	6,347	121	-164	6,304
925	EQUIPMENT PURCHASES (NON-FUND)	10,899	218	-11,117	0	0	0	0
930	OTHER DEPOT MAINTENANCE (NON-FUND)	8,282	166	2,909	11,357	216	-361	11,212
932	MGT PROF SUPPORT SVCS	12,226	245	-6,070	6,401	122	21	6,544

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
933	STUDIES, ANALYSIS & EVAL	0	0	2,078	2,078	39	132	2,249
934	ENGINEERING & TECH SVCS	68,846	1,377	-5,259	64,964	1,234	6,633	72,831
960	OTHER COSTS (INTEREST AND DIVIDENDS)	18	0	-15	3	0		3
985	RESEARCH & DEVELOPMENT, CONTRACTS	1	0	-1	0	0	0	0
987	OTHER INTRA-GOVT PURCH	237,510	4,750	-81,340	160,920	3,057	-2,002	161,975
988	GRANTS	43,762	875	2,600	47,237	898	-22,977	25,158
989	OTHER SERVICES	8,003	160	-4,478	3,685	70	11,395	15,150
0999	**TOTAL OTHER PURCHASES**	**390,330**	**7,806**	**-86,930**	**311,206**	**5,913**	**-6,831**	**310,288**
9999	**GRAND TOTAL**	**421,064**	**8,282**	**-28,782**	**400,564**	**6,437**	**-4,137**	**402,864**

Fiscal Year 2022 President's Budget

Defense Legal Services Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DLSA	204,932	3,955	-20,123	188,763	3,864	36,871	229,498

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Defense Legal Services Agency (DLSA) provides legal advice, services, and support to the Defense Agencies, the Department of Defense 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 the 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, the 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 the 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 the DOHA-serviced DoD civilian employees and military personnel; provides legal reviews, approves statements of reasons, conducts hearings, and issues decisions in cases under the DOHA jurisdiction requiring trustworthiness decisions for contractor performance of sensitive duties; and on behalf of the 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.

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 and ensure enduring administrative and legal support for the effort.

I. Description of Operations Financed: (Cont.)
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 their 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 the 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 United States Ship (USS) Cole bomber.

Operating support funding for the OMC & HC includes civilian pay and allowance, contract support, interagency reimbursable agreements (e.g., U.S. Marshals Service), reimbursable costs to the 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.

The FY 2022 request includes funds in support of the Department's continued initiative to shift Enduring costs into the baseline.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $83,957.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $110,804 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

III. Financial Summary ($ in Thousands)

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Defense Legal Services Agency, HQ (DLSA HQ)	$15,381	$16,452	$-247	-1.50%	$16,205	$16,205	$18,242
Defense Office of Hearings and Appeals (DOHA)	$22,782	$30,580	$0	0.00%	$30,580	$30,580	$26,118
HABEAS Corpus (HC)	$35,627	$35,312	$0	N/A	$35,312	$35,312	$54,814
Office of Military Commission (OMC)	$131,142	$111,666	$-5,000	-4.48%	$106,666	$106,666	$130,324
Total	**$204,932**	**$194,010**	**$-5,247**	**-2.70%**	**$188,763**	**$188,763**	**$229,498**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$194,010**	**$188,763**
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	-247	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**188,763**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**188,763**	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,864
Functional Transfers		0
Program Changes		36,871
CURRENT ESTIMATE	**188,763**	**229,498**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$188,763**	**$229,498**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)		**$194,010**
1. Congressional Adjustments		$-5,247
a) Distributed Adjustments	$-5,000	
1) Program decrease unaccounted for	$-5,000	
b) Undistributed Adjustments	$-247	
1) Undistributed Adjustments - Excess to Need - Non NIP	$-247	
c) Adjustments to Meet Congressional Intent		$0
d) General Provisions		$0
FY 2021 Appropriated Amount		**$188,763**
2. War-Related and Disaster Supplemental Appropriations		$0
a) OCO Supplemental Funding		$0
3. Fact-of-Life Changes		$0
a) Functional Transfers		$0
b) Technical Adjustments		$0
c) Emergent Requirements		$0
FY 2021 Baseline Funding		**$188,763**

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $188,763

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $188,763

6. Price Change $3,864

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $62,120

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $62,120

1) Compensation and Benefits $488
Increase reflects an adjustment to the Federal Employee Retirement System (FERS) Agency Contribution Rate Assumption from 17.3 percent in FY 2021 to 18.4 percent in FY 2022.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $74,702 thousand; 325 FTEs)

2) Compensation and Benefits - Performance Awards Increase $417
Increase reflects an adjustment for performance awards spending, which was revised from 1.5 percent to 2.5 percent.

(FY 2021 Baseline: $74,702 thousand; 325 FTEs)

3) Military Justice Review Panel (MJRP)..... $3,626
Increase of 13 Full Time Equivalents (FTE) and associated funding for the MJRP to conduct independent periodic reviews and assessments of the operations of the Uniform Code of Military Justice (UCMJ), per Section 5521 of the National Defense Authorization Act (NDAA) for FY 2017.
(FY 2021 Baseline: $0 thousand; 0 FTEs; +13 FTEs)

4) Direct War and Enduring program changes accounted for in the Base Budget $57,589
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operations and Maintenance, Defense-wide, Volume 1 Part 2 Book.
(FY 2021 Baseline: $100,531 thousand)

9. Program Decreases .....$-25,249

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-25,249

1) Compensation and Benefits - Office of Military Commissions (OMC) Full Time Equivalents (FTE) Reduction ..... $-7,984

III. Financial Summary ($ in Thousands): (Cont.)

Reduces funding to better align civilian pay with FTE requirements associated with the OMC based on historical and projected execution.
(FY 2021 Baseline: $74,702 thousand; 325 FTEs)

2) Direct War and Enduring program changes accounted for in the Base Budget ..... $-17,265
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operations and Maintenance, Defense-wide, Volume 1 Part 2 Book.
(FY 2021 Baseline: $50,842 thousand; 188 FTEs; -18 FTEs)

FY 2022 Budget Request $229,498

IV. Performance Criteria and Evaluation Summary:

The DLSA is evaluated on the basis of the quality of its many services; adherence to appropriate standards of professional conduct and the DoD ethical and adjudicative standards; the professional independence, impartiality and competence exhibited by its attorneys; and its overall responsiveness to the needs of its clients.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**160**	**197**	**205**	**37**	**8**
Officer	82	109	114	27	5
Enlisted	78	88	91	10	3
Civilian End Strength (Total)	**299**	**325**	**320**	**26**	**-5**
U.S. Direct Hire	299	325	320	26	-5
Total Direct Hire	**299**	**325**	**320**	**26**	**-5**
Active Military Average Strength (A/S) (Total)	**160**	**197**	**205**	**37**	**8**
Officer	82	109	114	27	5
Enlisted	78	88	91	10	3
Civilian FTEs (Total)	**299**	**325**	**320**	**26**	**-5**
U.S. Direct Hire	299	325	320	26	-5
Total Direct Hire	**299**	**325**	**320**	**26**	**-5**
Average Annual Civilian Salary ($ in thousands)	**185.1**	**229.9**	**207.7**	**44.8**	**-22.1**

Personnel Summary Explanations:
No significant manpower changes to report.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	55,342	852	18,508	74,702	1,696	-9,922	66,476
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**55,342**	**852**	**18,508**	**74,702**	**1,696**	**-9,922**	**66,476**
308	TRAVEL OF PERSONS	1,729	35	1,922	3,686	70	-899	2,857
0399	**TOTAL TRAVEL**	**1,729**	**35**	**1,922**	**3,686**	**70**	**-899**	**2,857**
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,908	188	-4,096	0	0	2,472	2,472
0699	**TOTAL OTHER FUND PURCHASES**	**3,908**	**188**	**-4,096**	**0**	**0**	**2,472**	**2,472**
771	COMMERCIAL TRANSPORT	5	0	291	296	6	-233	69
0799	**TOTAL TRANSPORTATION**	**5**	**0**	**291**	**296**	**6**	**-233**	**69**
912	RENTAL PAYMENTS TO GSA (SLUC)	132	3	67	202	4	-51	155
913	PURCHASED UTILITIES (NON-FUND)	1,019	20	-515	524	10	146	680
914	PURCHASED COMMUNICATIONS (NON-FUND)	658	13	3,089	3,760	71	-2,088	1,743
915	RENTS (NON-GSA)	9,495	190	5,774	15,459	294	-62	15,691
917	POSTAL SERVICES (U.S.P.S)	15	0	240	255	5	-189	71
920	SUPPLIES & MATERIALS (NON-FUND)	1,246	25	790	2,061	39	-258	1,842
922	EQUIPMENT MAINTENANCE BY CONTRACT	39	1	7,543	7,583	144	-2,906	4,821
923	FACILITIES SUST, REST, & MOD BY CONTRACT	3,507	70	788	4,365	83	60	4,508
925	EQUIPMENT PURCHASES (NON-FUND)	32	1	-33	0	0	20	20
932	MGT PROF SUPPORT SVCS	20,166	403	28,861	49,430	939	2,000	52,369
934	ENGINEERING & TECH SVCS	318	6	9,465	9,789	186	-2,055	7,920
951	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	1	0	-1	0	0	0	0
957	OTHER COSTS (LAND AND STRUCTURES)	12,050	241	-12,291	0	0	0	0
959	OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	0	0	47	47	1	-26	22
960	OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	53	55	1		56
986	MEDICAL CARE CONTRACTS	21	1	-22	0	0	0	0
987	OTHER INTRA-GOVT PURCH	425	9	2,979	3,412	65	-913	2,564

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
989	OTHER SERVICES	85,480	1,710	-76,035	11,155	212	46,479	57,846
990	IT CONTRACT SUPPORT SERVICES	9,342	187	-7,547	1,982	38	5,296	7,316
0999	**TOTAL OTHER PURCHASES**	**143,948**	**2,880**	**-36,748**	**110,079**	**2,092**	**45,453**	**157,624**
9999	**GRAND TOTAL**	**204,932**	**3,955**	**-20,123**	**188,763**	**3,864**	**36,871**	**229,498**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Defense Media Activity

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DMA	215,887	4,321	-1,285	218,923	4,575	-843	222,655

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Defense Media Activity (DMA) is the DoD's internal news and media production organization with the mission of supporting public affairs (internal communications) operations of the Office of the Secretary of Defense (OSD) and each of the Military Departments by gathering information on DoD policies, messages, programs and priorities and delivering it to the DoD worldwide military audience – active, reserve, civilian and contractors, and including their families. DMA preserves the DoD's visual information records, including Combat Camera images, makes them available to support military operations and to the public, and provides them to the National Archives and Records Administration in accordance with federal law. DMA provides initial, intermediate and senior level training and education for all DoD, some inter-agency and coalition/Allied personnel in the areas of Public Affairs (PA) and Visual Information (VI) (to include Combat Camera) through the Defense Information School (DINFOS).

The DMA accomplishes this mission through the following programs:

- **Overseas Radio and Television:** American Forces Network (AFN) provides U.S. radio and television news, information, and entertainment programming to active, guard, and reserve military service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and to other authorized users.
- **News and Media Information Products:** Includes media and visual information products provided to the internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media. It includes motion and still imagery; print; radio; television; web and related social media, mobile, and other communication technologies. Also includes communication of messages and themes from senior DoD leaders in order to support and improve quality of life and morale, promote situational awareness, provide timely/immediate force protection information, and sustain readiness.
- **Defense Video and Imagery Distribution System (DVIDS):** A state-of-the-art, 24/7 operation that provides a timely, accurate and reliable connection between the American people, the media around the world and the military serving at home and abroad. Through a global network of portable Ku-band satellite transmitters, robust IP connectivity and a distribution hub, DVIDS makes available real-time

I. Description of Operations Financed: (Cont.)

broadcast-quality video, audio, still images and print products, as well as immediate interview opportunities with service members, commanders and subject matter experts. The DVIDS360 Content Management System also provides unrivaled, customized analytics capability for its clients.

- **Stars and Stripes:** Provides daily newspapers and other products, such as a web site and weekly supplemental publications to internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees). Provides readers news and information independent of chain of command influence them to exercise the responsibilities of citizenship. Stars and Stripes use all available media, including print and to better enable related emerging internet communication technologies.
- **Defense Information School (DINFOS):** Provides joint-service training to Defense personnel in the career fields of Public Affairs and Visual Information.

Narrative Explanation of Changes: Change in total funding between FY 2021 and FY 2022 of $4.575 million price growth and $.843 million program decrease for a total change of $3.732 million.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $6,446 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

Not Applicable.

3A

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
1. Defense Media Operations	$215,887	$200,552	$18,371	9.16%	$218,923	$218,923	$222,655
Total	**$215,887**	**$200,552**	**$18,371**	**9.16%**	**$218,923**	**$218,923**	**$222,655**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$200,552**	**$218,923**
Congressional Adjustments (Distributed)	19,822	
Congressional Adjustments (Undistributed)	-1,290	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-161	
SUBTOTAL APPROPRIATED AMOUNT	**218,923**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**218,923**	
Supplemental	0	
Reprogrammings	0	
Price Changes		4,575
Functional Transfers		0
Program Changes		-843
CURRENT ESTIMATE	**218,923**	**222,655**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$218,923**	**$222,655**

FY 2021 President's Budget Request (Amended, if applicable) $200,552

1. Congressional Adjustments $18,371

a) Distributed Adjustments $19,822

1) Program increase - defense wide review reduction funding restoration $10,822
Maintain Stars and Stripes publication of daily newspaper and other products

2) Program Increase - Stars & Stripes Restoration $9,000
Maintain Stars and Stripes publication of daily newspaper and other products

b) Undistributed Adjustments ..... $-1,290

1) EXCESS TO NEED NON MIP ..... $-1,290

c) Adjustments to Meet Congressional Intent $0

d) General Provisions ..... $-161

1) Section 8129 | Foreign Currency Exchange Rates ..... $-161

FY 2021 Appropriated Amount $218,923

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

FY 2021 Baseline Funding $218,923

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $218,923

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $218,923

6. Price Change $4,575

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $24,288

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $24,288

1) Armed Forces Network $3,049
Fund investments in AFN services, to include satellite-related costs, to benefit AFN users abroad or at sea.

2) Compensation and Benefits $1,771
Increase supports additional FTEs. The change in FTE is a result of a previous manpower reduction which has been restored.
(FY 2021 Baseline: $69,691 thousand; 490 FTEs; +15 FTEs)

3) Direct War and Enduring Program changes accounted for in the Base Budget $6,047
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book"
(FY 2021 Baseline: $14,377 thousand)

4) Stars and Stripes $13,421
Funding supports the continued publication of the Stars and Stripes daily newspaper and other products at historical levels.

9. Program Decreases .....$-25,131

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-19,822

1) Defense wide review reductions funding restoration ..... $-10,822
From Direct War and Enduring program decreases

2) Stars & Stripes Restoration ..... $-9,000

c) Program Decreases in FY 2022 ..... $-5,309

1) Direct War and Enduring Program ..... $-3,430
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book"

2) Travel..... $-1,879
Reduce costs associated with the travel of persons. Advancements in virtual connectivity allows alternate means of conducting the mission.
(FY 2021 Baseline: $4,000 thousand)

FY 2022 Budget Request $222,655

IV. Performance Criteria and Evaluation Summary:

DMA provides a broad range of high-quality media services to inform, educate, and entertain DoD audiences around the world.

Provide a wide variety of information products to the entire DoD family (Active, Guard, and Reserve Military Service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media, including: motion and still imagery; print; radio; television; Web and related emerging Internet, mobile, and other communication technologies.

Communicate messages and themes from senior DoD leaders (Secretary of Defense, Secretaries of the Military Departments, Chairman of the Joint Chiefs of Staff, Military Service Chiefs of Staff, Combatant Commanders), as well as other leaders in the chain-of-command, in order to support and improve quality of life and morale, promote situational awareness, provide timely and immediate force protection information, and sustain readiness.

Provide U.S. radio and television news, information, and entertainment programming to Active, Guard, and Reserve Military Service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and other authorized users.

Provide, throughout the DoD and to the American public, high-quality visual information products, including Combat Camera imagery depicting U.S. military activities and operations.

Provide joint education and training for military and civilian personnel in the public affairs, broadcasting, and visual information career fields to meet DoD-wide entry-level skills and long-term career development requirements.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**850**	**846**	**846**	**-4**	**0**
Officer	47	46	46	-1	0
Enlisted	803	800	800	-3	0
Reserve Drill Strength (E/S) (Total)	**34**	**34**	**34**	**0**	**0**
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
Civilian End Strength (Total)	**580**	**560**	**575**	**-20**	**15**
U.S. Direct Hire	510	490	505	-20	15
Foreign National Direct Hire	30	30	30	0	0
Total Direct Hire	**540**	**520**	**535**	**-20**	**15**
Foreign National Indirect Hire	40	40	40	0	0
Active Military Average Strength (A/S) (Total)	**849**	**846**	**846**	**-3**	**0**
Officer	46	46	46	0	0
Enlisted	803	800	800	-3	0
Reserve Drill Strength (A/S) (Total)	**34**	**34**	**34**	**0**	**0**
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
Civilian FTEs (Total)	**580**	**560**	**575**	**-20**	**15**
U.S. Direct Hire	510	490	505	-20	15
Foreign National Direct Hire	30	30	30	0	0
Total Direct Hire	**540**	**520**	**535**	**-20**	**15**
Foreign National Indirect Hire	40	40	40	0	0

V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Average Annual Civilian Salary ($ in thousands)	**119.8**	**124.5**	**127.0**	**4.6**	**2.6**
Contractor FTEs (Total)	**246**	**246**	**380**	**0**	**134**

N/A

OP-32A Combined View

			Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022		
		FY 2020 Program	FC Rate Diff	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	66,456	0	1,023	-583	66,896	1,519	1,352	69,767
103	WAGE BOARD	408	0	6	-58	356	8	15	379
104	FN DIRECT HIRE (FNDH)	778	0	12	50	840	19	4	863
107	VOLUNTARY SEP INCENTIVES	500	0	8	-508	0	0	400	400
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**68,142**	**0**	**1,049**	**-1,099**	**68,092**	**1,546**	**1,771**	**71,409**
308	TRAVEL OF PERSONS	1,718	0	34	1,771	3,523	67	-1,879	1,711
0399	**TOTAL TRAVEL**	**1,718**	**0**	**34**	**1,771**	**3,523**	**67**	**-1,879**	**1,711**
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	1,280	0	343	245	1,868	194	-34	2,028
0699	**TOTAL OTHER FUND PURCHASES**	**1,280**	**0**	**343**	**245**	**1,868**	**194**	**-34**	**2,028**
771	COMMERCIAL TRANSPORT	305	0	6	118	429	8		437
0799	**TOTAL TRANSPORTATION**	**305**	**0**	**6**	**118**	**429**	**8**	**0**	**437**
901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	1,355	0	27	218	1,600	36	7	1,643
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	832	832	16	-1	847
913	PURCHASED UTILITIES (NON-FUND)	2,801	0	56	1,286	4,143	79	-5	4,217
914	PURCHASED COMMUNICATIONS (NON-FUND)	22,376	0	448	29,195	52,019	988	-52	52,955
915	RENTS (NON-GSA)	137	0	3	2,305	2,445	46	-2	2,489
917	POSTAL SERVICES (U.S.P.S)	2	0	0	43	45	1	0	46
920	SUPPLIES & MATERIALS (NON-FUND)	766	0	15	1,701	2,482	47		2,529
921	PRINTING & REPRODUCTION	365	0	7	55	427	8		435
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,274	0	45	2,978	5,297	101	-5	5,393
923	FACILITIES SUST, REST, & MOD BY CONTRACT	9,250	0	185	-5,487	3,948	75	-4	4,019
925	EQUIPMENT PURCHASES (NON-FUND)	6,489	0	130	-1,197	5,422	103	-6	5,519
960	OTHER COSTS (INTEREST AND DIVIDENDS)	5	0	0	5	10	0		10
987	OTHER INTRA-GOVT PURCH	5,120	0	102	18,042	23,264	442	-41	23,665
988	GRANTS	1	1	0	15	17	0		17
989	OTHER SERVICES	49,437	0	989	-11,505	38,921	739	-582	39,078

OP-32A Combined View (Cont.)

			Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022		
		FY 2020 Program	FC Rate Diff	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
990	IT CONTRACT SUPPORT SERVICES	44,063	0	881	-41,072	3,872	74	-5	3,941
991	FOREIGN CURRENCY VARIANCE	1	0	0	266	267	5	-5	267
0999	**TOTAL OTHER PURCHASES**	**144,442**	**1**	**2,888**	**-2,320**	**145,011**	**2,760**	**-701**	**147,070**
9999	**GRAND TOTAL**	**215,887**	**1**	**4,320**	**-1,285**	**218,923**	**4,575**	**-843**	**222,655**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

DoD Dependents Education

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DoDDE	3,007,737	56,162	-69,080	2,994,819	62,947	80,579	3,138,345

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

(www.DoDEA.edu) The Department of Defense Dependents Education (DoDDE) program includes the Department of Defense Education Activity (DoDEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

DoDEA is the Department of Defense's (DoD) showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Strategic Plan; Blueprint for Continuous Improvement. DoDEA is a DoD field activity operating under the direction, authority, and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Assistant Secretary of Defense for Manpower & Reserve Affairs (M&RA). DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, and the Consolidated School Support.

The mission of the **DoDDS** program is to provide a superior educational program that educates, engages, and empowers military-connected students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDDS educates 46,005 students in 106 schools located in 11 countries (Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Spain, Turkey, and the United Kingdom), and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career oriented goals. The DoDDS program is supported by 6,893 full-time equivalent staff. The DoDDS program also provides funds for 3,227 students enrolled in Non-DoD Schools.

The DoDEA Non-DoD Schools program (NDSP) supports the primary and secondary school education of eligible dependents of active duty U.S. military and DoD civilians assigned to remote, overseas areas where DoDEA schools are unavailable. Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. Currently, DoDEA funds the cost to educate over 3,517 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing NDSP includes: Title 20 U.S. Code section 926(b), DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

Like DoDDS, the **DDESS** program seeks to provide a world class education to students in military communities in the United States, Guam, and Puerto Rico. In accomplishing its mission, DoDEA looks to national education initiatives to continually enhance its programs. DDESS educates 23,683 students in 53 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, and the Commonwealth of Puerto Rico. The DDESS program is supported by 4,323 full-time equivalent staff. The DDESS program also provides funds for 344 students enrolled in NDSP whose active duty U.S. military and DoD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,411 students with local school districts. The contracts provide funds for payment of tuition and transportation services at locations not served by DDESS. Special Arrangement contracts are located in Delaware, Massachusetts, New York, and Puerto Rico.

A Special Arrangement is an agreement under 10 U.S.C. 2164 between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services, to include transportation for military dependents, exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE), and West Point (NY). In 2004, two additional Special Arrangement contracts

were established in order to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DoD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

The **Management Headquarters** is responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DoDEA. The Management Headquarters provides educational leadership, support, and direction to area directors, district superintendents, and school administrators. Additionally, the Management Headquarters develops the pre-K-12 curriculum; conducts educational program evaluations; coordinates curriculum materials adoptions; implements consistent, rigorous educational programs that reflect national trends; and, coordinates systemic professional development and accountability profiles. Lastly, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs for pre-K-12 dependents of service members.

The **Consolidated School Support** (CSS) program streamlines financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security at DoDEA. These functions directly support specific day-to-day operations, including resource management personnel who are responsible for area office and district budgets and accounting records, procurement personnel who manage and procure contracts for the area offices, districts, and schools; human resources personnel who process personnel actions for area offices, districts, and school personnel; engineers who coordinate school facility projects; and, instructional support specialists who coordinate and conduct assessments, staff development, and curriculum reviews in support of the educational programs for grades Pre-K-12.

Educational Partnership Program (EPP): Responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note), to ease the transition of military dependent students to Local Education Activities (LEA). It is estimated that 80% of military children in the United States attend public schools (approximately 1.2 million children). Due to continuous deployments, the intense burden borne by our military families and their school-age children demands more focus, action, and coordination.

DoDEA Schools: To ensure sustained, high levels of student achievement, the DoDEA Blueprint for continuous improvement contains goals and benchmarks that drive resources and organizational improvements. The Blueprint for continuous improvement is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching expected outcomes. The DoDEA Blueprint for continuous improvement unifies the strategic direction for both DoDDS and DDESS, yet provides the flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA at the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DoDEA's schools are primarily overseas. DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests, and the current military environment; despite heightened security and the perpetual threat of terrorism. This budget request supports DoDEA's plan to:
Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development.

Provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA); maintain staffing and provide professional development and materials for special education staff.

Infuse technology into the curriculum and enhance distance learning system capabilities.

Maintain and further develop a virtual school curriculum and an enhanced instructional delivery system. The 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's curriculum to address the educational needs of military dependent students in transition via a fully-accredited Virtual School program. The initiative will also create a systemic approach of blended learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DoDEA.

Maintain quality programs with increased academic rigor through thorough data analysis of student performance.

Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.

Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions.
Implement ambitious strategic goals and performance metrics for optimum student achievement.

The DoD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DoDEA budgets will be addressed.

FAMILY ASSISTANCE (FA): The FA program provides programs and outreach services to Active Duty and Reserve Component personnel, their families, and survivors. These programs include, but not limited to: the 1-800 Military OneSource call center; the Military and Family Life Counseling Program; Spouse Education and Career Opportunities; child care; youth development and support services; and morale, welfare and recreation. These programs provide world class information, resources and tools that assist Service members and their families in overcoming the challenges that result from military life. Specific examples include assistance during relocation, deployments, and emergency family assistance. Funding supports DOD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and is aimed at providing outreach on and off installations with emphasis on geographically dispersed populations. Military OneSource serves as the single DOD point of contact for the collection of personnel accounting information from the DOD Components (DODI 3001.02 Personnel Accountability in Conjunction with Natural or Manmade Disasters) and has become the Department's standard for providing 24/7 assistance to military members and their family members around the world.

FAMILY ADVOCACY (FAP): The FAP funds are sent to each of the Military Services to implement their Family Advocacy Programs, ensuring delivery of evidence-based and/or informed-prevention and clinical intervention programs in the areas of domestic abuse, intimate partner violence, child abuse and neglect, and problematic sexual behavior in children and youth. The FAP staff of over 2,000 government and contract personnel executes the FAP within each Military Department down to the installation level. The FAP program includes both the New Parent Support home visitation program for prevention of child abuse and neglect to parents who screen at-risk and domestic abuse victim advocates who provide confidential safety and risk assessments, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners. The budget supports the Congressionally-mandated expansion of scope to address problematic sexual behavior in children and youth, including engagement with civilian subject matter experts and the requirement to create a database that tracks all incidents at the installation level. Budget is also used to support OSD FAP and Service-level data collection, analysis, and reporting as required by law and per DoD and respective Service policies. This budget includes funding for the DOD Family Advocacy Command Assistance Team (FACAT) deployments as needed to respond to allegations of multi-victim child sexual abuse in DOD sanctioned out-of–home activities and multi-child incidents of problematic sexual behavior in children and youth. The budget also includes the operation of the DOD Hotline for reporting allegations of child abuse or safety violations within military child care settings; installation-based public awareness and prevention activities for domestic abuse, child abuse and neglect, and parent engagement efforts on problematic sexual behavior in children and youth; training for professionals and members of the chain of command required to report suspected child abuse and neglect; appropriate command responses to allegations of family violence and abuse of intimate partners; and, research to support a better understanding of domestic abuse and child maltreatment among military couples and families and problematic sexual behavior in military-affiliated children and youth, drive program improvement, and impact policy (as needed). The budget also includes the monitoring of the Service implementation of research-based Incident Severity Scales and the Intimate Partner Physical Incident Risk Assessment Tool, the development of comprehensive screening and assessment instruments for problematic sexual behavior in children and youth, and the implementation of the National Child Traumatic Stress Network (NCTSN) learning collaborative platform to train clinical staff and members of the coordinated community response on trauma-informed care and evidenced-based programs. Finally, FAP funds support DoD-level Fatality Review efforts, including the Annual DoD Fatality Review Summit and the DoD policy-required Annual Certification, Accreditation, and Inspection Summit.

FINANCIAL READINESS: The Office of Financial Readiness was established to address the needs of Service members and their families to make informed financial decisions and meet professional and personal goals throughout the military lifecycle. Title 10 U.S. Code § 992 (10 U.S.C. 992), requires the Secretary of Defense to carry out a program to provide comprehensive financial literacy training to members of the armed forces. Public Law 114-92, the National Defense Authorization Act for Fiscal Year 2016, greatly expanded the required education of Service members on various financial matters and services under 10 U.S.C. 992. The Office of Financial Readiness provides policies and programs including centralized counseling support, education strategies, communication efforts, innovative learning modalities, and a collaborative financial readiness network to sustain the overall financial well-being of Service members and families. The Office of Financial Readiness serves as the Department's focal point to carry out the Secretary of Defense's responsibility for prescribing rules to carry out Title 10 U.S.C. § 987, commonly referred to as the Military Lending Act.

VOLUNTARY EDUCATION: The Department of Defense (DoD) places high value on programs that support the professional and personal development of our Service members, as well as their successful transition to the civilian workforce. Voluntary education career investment programs assist Service members attain academic degrees and skill-based credentials. Force Education and Training manages policy and oversight of these programs in accordance with applicable statutes, appropriations, and Executive Orders.

I. Description of Operations Financed:
The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
1. DoDEA	**$2,048,693**	**$2,013,038**	**$48,904**	**2.43%**	**$2,061,942**	**$2,061,942**	**$2,150,294**
1. Management Headquarters	$12,719	$13,425	$874	6.51%	$14,299	$14,299	$14,948
2. Consolidated School Support	$141,624	$85,208	$86,055	100.99%	$171,263	$171,263	$91,450
3. Educational Partnership Program	$20,065	$75,968	$-49,956	-65.76%	$26,012	$26,012	$26,039
4. DoDDS	$1,215,960	$1,250,495	$-10,695	-0.86%	$1,239,800	$1,239,800	$1,355,393
5. DDESS	$610,110	$587,942	$22,626	3.85%	$610,568	$610,568	$662,464
COVID CARES ACT	$48,215	$0		0.00%		$0	$0
2. Family Assistance/Family Advocacy Programs	**$959,044**	**$928,391**	**$4,486**	**0.48%**	**$932,877**	**$932,877**	**$988,051**
1. Family Assistance	$682,562	$652,411	$5,272	0.81%	$657,683	$657,683	$706,531
2. Family Advocacy Program	$211,047	$211,770	$0	0.00%	$211,770	$211,770	$216,827
3. Financial Education	$53,654	$57,041	$-698	-1.22%	$56,343	$56,343	$57,470
4. Voluntary Education	$11,781	$7,169	$-88	-1.23%	$7,081	$7,081	$7,223
Total	**$3,007,737**	**$2,941,429**	**$53,390**	**1.82%**	**$2,994,819**	**$2,994,819**	**$3,138,345**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$2,941,429**	**$2,994,819**
Congressional Adjustments (Distributed)	72,592	
Congressional Adjustments (Undistributed)	-19,202	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**2,994,819**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**2,994,819**	
Supplemental	0	
Reprogrammings	0	
Price Changes		62,947
Functional Transfers		27,000
Program Changes		53,579
CURRENT ESTIMATE	**2,994,819**	**3,138,345**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$2,994,819**	**$3,138,345**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $2,941,429

1. Congressional Adjustments $53,390

a) Distributed Adjustments $72,592

1) Defense-Wide Review Reductions Funding Restoration $13,247

2) Favorable Exchange Rates (Section 8129) ..... $-15,655

3) Impact Aid $50,000

4) Impact Aid for Children with Disabilities $20,000

5) Unjustified Growth ..... $-10,000

6) World Language Pilot $15,000

b) Undistributed Adjustments ..... $-19,202

1) Undistributed Reduction - Excess to need - Non NIP ..... $-19,202

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $0

FY 2021 Appropriated Amount $2,994,819

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

III. Financial Summary ($ in Thousands): (Cont.)

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

FY 2021 Baseline Funding $2,994,819

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $2,994,819

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $2,994,819

6. Price Change $62,947

7. Functional Transfers $27,000

a) Transfers In $27,000

1) Defense-Wide Review 1.0 Restoral Child Care Fees (FA) $27,000

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 National Defense Authorization Act, Sec. 584, Responsibility for allocation of certain funds for military child development programs, realigns funding previously transferred to the Services back to DoDDE for Child Care Fee Assistance.

b) Transfers Out.....$0

8. Program Increases.....$168,374

a) Annualization of New FY 2021 Program.....$0

b) One-Time FY 2022 Increases.....$0

c) Program Growth in FY 2022..... $168,374

1) Build Back Better Child Care Fee Assistance – Additional Spaces..... $16,200
Increase to provide an additional 2,000 spaces in Community-Based Childcare Fee Assistance for those members who are unable to access on-installation childcare.

2) Build Back Better In-Home Child Care Pilot..... $5,000
FY 2021 NDAA Sec. 589, Pilot program to provide financial assistance to members of the Armed Forces for in-home child care, directs the Secretary to establish a 5-year pilot program to assist members who pay for services provided by in-home child care providers.

3) Civilian Compensation - Awards..... $5,608
This increase is a result of an increase in performance awards from FY 2021 2.0% to FY22 2.5%.

(FY 2021 Baseline: $15,781 thousand; 11,801 FTEs)

4) COVID Custodial Requirements..... $17,245
This increase is a result of the COVID 19 cleaning requirement that has increased contract costs in the DoDEA schools.

III. Financial Summary ($ in Thousands): (Cont.)

DoDDS: $12,123
DDESS: $5,122
(FY 2021 Baseline: $99,589 thousand; 0 FTEs; +0 FTEs)

5) DWR 1.0 Restoral Student to Teacher Ration K-3rd $18,600
SEC. 589B of the National Defense Authorization Act keeps the staffing of Department of Defense Education Activity schools to maintain maximum student-to-teacher ratios (18:1).
(FY 2021 Baseline: $1,378,401 thousand; 11,801 FTEs; +172 FTEs)

6) Equipment $7,000
This increase is a result of planned upgrades to computers, laptops, and peripheral devices to accommodate telework practices and connectivity to the DoDEA Network. It will also be used to procure right size classroom furniture to maintain social distancing within the classroom environment.

HQ: $5
CSS: $28
EPP: $0
DoDDS: $4,606
DDESS: $2,361
(FY 2021 Baseline: $15,091 thousand)

7) Facilities Restoration and Modernization $26,244
This increase is a result of planned lifecycle upgrades to aging facilities. This will mitigate building degradation and extend the life of the facility until a project is schedule for the replacement of the facilities. This increase will also upgrade air filtration systems in ageing facilities to help combat COVID 19 and any future SARS virus that may occur.

- DoDDS: $17,336
- DDESS: $8,908

(FY 2021 Baseline: $38,838 thousand; 0 FTEs)

8) Facilities Sustainment $25,216
This increase brings the DoDEA Facility Sustainment rate into compliance with Defense Planning Guidance of 85% of the Facilities Sustainment Model.

- DoDDS: $16,703

III. Financial Summary ($ in Thousands): (Cont.)

- DDESS: $8,513

(FY 2021 Baseline: $99,193 thousand; 0 FTEs)

9) Family Advocacy Program $1,033
FY 2021 NDAA Sec. 549B, Improvements to Department of Defense tracking of and response to incidents of child abuse, adult crimes against children, and serious harmful behavior between children and youth involving military dependents on military installations, expands the definition of child abuse and requires improvements to tracking of and response to child abuse within the Family Advocacy program.
(FY 2021 Baseline: $211,770 thousand)

10) Supplies and Materials $19,000
This increase is a result of the on-going COVID 19 pandemic needed to procure personal protective equipment, sanitizer, cleaning supplies, and other items to protect the DoDEA employees and students.

HQ: $3
CSS: $87
EPP: $2
DoDDS: $3,174
DDESS: $1,734

This increase will also procure Information Center books and media, curricular textbooks, educational manipulatives (math), classroom leveled reading library's to support the DoDEAs Blue Print for Student Achievement.

CSS: $1,999
DoDDS: $8,748
DDESS: $3,253
(FY 2021 Baseline: $58,335 thousand)

11) Travel of Persons $27,228
This increase is a result of the COVID 19 pandemic. Student transportation was widely affected across the DoDEA due to the additional cost to maintain student safety, however in order to maintain student transportation in FY 2022 the full extent of the transportation contracts will be burdened.

DODDS - $20,378

III. Financial Summary ($ in Thousands): (Cont.)

DDESS - $4,032

Due to the COVID 19 pandemic there was limited travel in FY 2020 and FY 2021. As a result an increase of temporary duty travel is required to support educational requirements that advanced video conferencing is unable to accommodate.

Management HQ - $194
Consolidated School Support - $775
Educational Partnership Program - $2
DODDS - $1,207
DDESS - $640
(FY 2021 Baseline: $84,100 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases ..... $-114,795

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-100,113

1) Defense-Wide Review Reductions Funding Restoration ..... $-13,499

2) Impact Aid ..... $-50,950

3) Impact Aid Children w/Disabilities ..... $-20,380

4) World Language Pilot ..... $-15,284

c) Program Decreases in FY 2022 ..... $-14,682

1) Defense Finance Accounting Services (DFAS) ..... $-126
This decrease is a result of DFAS annual billing being expensed lower than budgeted amounts.
(FY 2021 Baseline: $11,176 thousand)

2) Disability Compensation ..... $-71

III. Financial Summary ($ in Thousands): (Cont.)

This reduction is a result of removing inflation to maintain DoDEAs Disability Compensation program at PB2021 levels. The Disability Compensation program is based on actual billing and is not expected to exceed $3.1M.

- CSS: -$2
- DoDDS: -$44
- DDESS: -$25

(FY 2021 Baseline: $3,130 thousand; 0 FTEs)

3) Grants ..... $-475
This decrease is to maintain the DoDEAs grant program at $25M.
(FY 2021 Baseline: $25,000 thousand)

4) Permanent Change of Station (PCS) ..... $-72
This reduction maintains DoDEAs PCS baseline at PB 2021 levels.

- CSS: -$10
- DoDDS: -$57
- DDESS: -$5

(FY 2021 Baseline: $3,750 thousand; 0 FTEs)

5) Travel of Persons ..... $-13,936
This decrease is a result of the continuation of using advanced video conferencing and other measures to meet operational requirements.
(FY 2021 Baseline: $84,100 thousand)

6) Wage Board Compensation ..... $-2
This decrease is due to hire lag of wage grade employees.
(FY 2021 Baseline: $19,467 thousand)

FY 2022 Budget Request $3,138,345

IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

DoDDE Enrollment:	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Special Education	641	521	521
Sure Start	869	844	844
Pre-Kindergarten	2,597	2,516	2,516
Kindergarten	6,917	6,894	6,894
Grades 1 through 12	59,963	58,913	58,913
Total DoDDE	**70,987**	**69,688**	**69,688**
*Non-DoD Schools Program	4,197	4,197	3,571
*Special Arrangements	1,411	1,411	1,411
*Virtual School	2,163	2,163	2,163

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age appropriate classroom environment.
*Non-DoD Schools Program, Special Arrangements and Virtual School enrollment is included for informational purposes only.

Number of Schools:	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
DoDDE Total	163	160	160
DoDDS	108	106	106
DDESS	54	53	53
Virtual School	1	1	1

IV. Performance Criteria and Evaluation Summary:

Funding Levels	FY 2020 Actual	FY 2021 Enacted	FY 2022 Estimate
Sustainment	86,434	100,129	115,628
Restoration and Modernization	19,217	3,417	33,838
Demolition	0	0	0
Total	105,651	103,546	149,466
DoDEA Sustainment Rate	53%	80%	85%
Department Sustainment Goal for DoDEA	90%	80%	85%

IV. Performance Criteria and Evaluation Summary:

DoDEA:

Performance Criterion #1: Cost and productivity Metrics: There are three supporting educational initiatives that are vital to DoDEA successfully establishing and sustaining a standards-based educational system.

Goal 1 for FY 2022: Sustainment of a robust educator professional development framework that supports the successful development and implementation of our new standards-based educational system which largely depends on the efficacy of our educational professionals (teachers, principals and above school level education staff).

Results: To ensure our workforce has the requisite skills, knowledge, and strategies to achieve the required reform, we will place considerable emphasis on the development and implementation of a robust, system-wide professional development framework.

Goal 2 for FY 2022: Improve student readiness and motivation for an increase in academic rigor.

Results: Acknowledging and working to mitigate the many non-school factors that influence our school environments to properly prepare students for the learning process and meet each student's unique learning needs.

Goal 3 for FY 2022: Establishment of an integrated data management system that reflects each student's academic performance and progress by content area and grade.

Results: In order to ensure essential student performance data is consistently available to system stakeholder in order to facilitate timely decisions/actions, we will pursue a system-wide, integrated data management system composed of data management policies, standardized procedures, and a system-of-record infrastructure.

FAMILY ASSISTANCE:

Performance Criterion: Contribute to force readiness and quality of life by providing policies and programs that advance the well-being of Service members, their families, survivors, and other eligible members of the military community on and off military installations.

Goal 1 for FY 2022: Provide information and assistance through a 24/7/365 call center and website offering non-medical counseling, specialty consultations, financial counseling and tax preparation and support. Provide access to non-medical counseling sessions and psychoeducation presentations related to deployment stress, reintegration, relocation adjustment separation, anger management, conflict resolution, parenting, caregiving, parent/child communication, relations/family issues, coping skills, homesickness, and grief and loss Service Members and families world-wide.

IV. Performance Criteria and Evaluation Summary:

Results: In FY 2020, Military OneSource achieved a 99.85% customer satisfaction rate of overall services with over 14,000,000 page views and over 257,000 tax returns completed. There were also approximately 1,800 Duty-to-Warn and Mandatory Reports cases identified through non-medical counseling services and over 13,000,000 psychoeducational presentations and ancillary contacts.

Goal 2 for FY 2022: Provide military spouses with education, career guidance and comprehensive information, tools and resources to support career exploration; education, training, and licensing; employment readiness; career connections; and My Career Advancement Account (MyCAA) tuition assistance.

Results: In FY 2020, the Spouse Education and Career Opportunities (SECO) Career Counseling Center conducted over 161,000 virtual coaching sessions and maintained a 98% satisfaction rate among spouse users. More than 500 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 175,000 spouses have been hired by MSEP employers since June 2011. During FY 2020, more than 16,000 spouses received education related financial assistance through MyCAA.

Goal 3 for FY 2022: Provide quality, affordable care in child development programs with an emphasis on working military families. Provide developmental and support services to the youth of the Active and Reserve Components that support lifelong health and wellness, educational success, exploration of the arts, and character development.

Results: The Department provides care to more than 160,000 children between the ages of birth and twelve years on a daily basis. Over 632,000 hours of mandatory training were completed by child and youth development program staff to maintain the quality of childcare in DoD childcare programs. Through the Virtual Lab School, direct care staff, trainers, and managers were provided research-based professional development content resulting in over 3,800 staff members receiving the Child Development Associate (CDA) credential. The DoD continues to expand professional development opportunities and resources to off-installation childcare providers, in efforts to expand community-based childcare options for military families.

Goal 4 for FY 2022: Ensure families with special medical and/or educational needs are provided access to quality family support services through the Exceptional Family Member Program (EFMP). This includes the further standardization of family support services, expansion of the EFMP data Repository, provision of oversight, and access to tailored on-line resources and information relevant to families with special needs.

Results: Developed EFMP family support trainings, implemented a form for identifying family needs and setting goals (individualized services plans), planned for the expansion of the EFMP data repository, and prepared for the launch of a family support feedback tool. EFMP & ME digital tool launched in June 2020 in collaboration with Military OneSource. It offers EFMP families with special needs 24/7 access to standardized information and resources via MilitaryOneSource.mil from their desktop or mobile devices.

Goal 5 for FY 2022: Provide 24/7/365 access to online library resources for Service members and their families to support resilience, personal readiness, quality of life, voluntary education, professional and technical education and training, lifelong learning, transition and career assistance, and the leisure needs of military communities. Provide deployed Service members at main operating and remote and isolated contingency

IV. Performance Criteria and Evaluation Summary:

operation locations 24/7/365 access to internet and voice over internet protocol telephone services to enable communication with family and friends back home.

Results: In FY 2020, over 195,000 online tutoring sessions were conducted and over 395,000 online courses and practice standardized tests were taken allowing Service members and families to improve their educational success. Online library databases, eBooks, and audio books were available for Service members and families usage 24/7/365, resulting in over 39,300,000 items viewed. Over 120 Internet Cafés provide deployed Service members in 16 overseas locations 24/7/365 internet connectivity (e.g. Skype, FaceTime, WhatsApp, Facebook, etc) to connect with family and friends.

FAMILY ADVOCACY:

Performance Criterion: Deliver prevention, advocacy, and clinical intervention programs in the areas of spouse and intimate partner domestic abuse, child abuse and neglect, and problematic sexual behavior in children and youth.

Goal for FY 2022: Continue to deliver evidence-based and/or evidence-informed programs through: public awareness, prevention and training for commanders, senior NCOs, law enforcement, and other coordinated community response components; New Parent Support Program home visitations; treatment, intervention, and case management for victims and abusers as well as interventions for children as appropriate in child abuse and neglect cases; victim advocacy safety planning and risk assessment services; and multidisciplinary Fatality Reviews, Command Assistance Teams, Installation-level Incident Determination Committees and Family Advocacy Committees. Additionally, intervention and prevention programming to address problematic sexual behavior in children and youth using a multi-disciplinary approach will continue to build upon evidence-based programs in collaboration with civilian experts, including parent engagement.

Results: Family Advocacy Program Clinical Staff and victim advocates provided advocacy services to victims and abusers of domestic abuse, including spouse abuse and intimate partner abuse, and New Parent Support staff conducted home visits to high-risk families. The systems efforts to address problematic sexual behavior in children and youth as well as tailored interventions and parent engagement efforts became further institutionalized within the DoD coordinated community response.

FINANCIAL READINESS:

Performance Criterion #1: Oversee/operate, maintain, and improve programs to support the financial readiness of Service members and their families.

Goal for FY 2022: Sustain Military Services implementation of financial readiness common military training to meet requirements of 10 U.S.C. 992, updating critical learning outcome-based requirements which inform training, curriculum, resources and enterprise-wide financial education ; introduce new content based on usability testing, feedback and evaluations. Deliver innovative financial readiness strategic communications products to include websites, infographics, videos, articles, and multimedia, digital and print materials for educating the force. Provide

IV. Performance Criteria and Evaluation Summary:

comprehensive professional development for Personal Financial Managers as the first line of education for Service members and families. Manage MLA database to assist the financial industry in identifying covered borrowers under 10 U.S.C 987 and 32 CFR, Part 232.

Results: In FY 2020, conducted site visits to assess Service policy compliance at initial entry training sites to assess current performance and inform future policy adjustments to meet statutory requirements. Efforts resulted in improvements in the quality and consistency of financial literacy training across the DoD enterprise. Responded to COVID-19 and potential personal financial impacts by: 1) leveraging technology to develop a dedicated resource page on the Department's financial readiness website with essential information, resources, and tools to help Service members and families understand and respond in a timely manner, to include continuous access to required Service training materials; 2) modified the DOD Financial Readiness Training Symposium which provides training and continuing education units, required to maintain certification, to over 300 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 USC § 992, to a virtual platform which provided time sensitive, web-based continuing education. Officially launched the Department's financial literacy mobile app, Sen$e, which contains content and features to help Service members and their families gauge their financial well-being and signal specific areas that may need more focus. Launched the MilSpouse Money Mission website, financial education resource designed specifically to engage, educate, and empower military spouses by providing relatable and trusted information, as an official DoD resource. MilSpouse Money Mission builds on the previous dedicated efforts to improve spouse awareness, understanding, and involvement in retirement planning.

Performance Criterion #2: Provide proactive personal financial management counseling services to Service members and their families across the military life cycle through the Personal Financial Counselor (PFC) Program. PFC services augment Military installation personal financial readiness services/programs through the provision of education and training, by nationally accredited counselors, to achieve mandatory common military training, as well as tools and information to assist Service members in achieving financial goals and addressing financial challenges.

Goal for FY 2022: Sustain the Department wide PFC footprint to address the requirements as submitted by the Military Services. Ensure all PFCs are properly credentialed, trained and ready to perform, and compliant with industry-accepted standards for the delivery of personal financial management services.

Results: In FY 2020, the PFC Program deployed a worldwide network of 325 full-time and 650 part-time PFCs to provide financial counseling, education, and training through experienced, professional counselors. Services were provided at over 2,000 CONUS locations and 69 OCONUS locations. The program delivered over 329,000 client contacts and 28,000 briefs and presentations. In response to the COVID-19 pandemic, the program rapidly pivoted 290 PFCs to virtual platforms, ensuring continued timely delivery of essential counseling and training needed to support service member, family, and mission readiness.

Performance Criterion #3: Assess the financial readiness of the Force to evaluate programs and identify and respond to educational needs.

Goal for FY 2022: Develop, deploy, and analyze a survey and assessment of financial literacy and preparedness in the annual Status of Forces Survey in accordance with 10 U.S.C. 992(d). Determine the overall financial condition of the Force and develop strategies to address educational needs.

IV. Performance Criteria and Evaluation Summary:

Results: The Status of Forces Survey annually obtains feedback on the financial literacy and preparedness of the Force. Survey includes, in addition to DoD-focused questions on various financial perceptions and behaviors, questions from other survey instruments such as the Consumer Financial Protection Bureau's (CFPB) Financial Well-Being Scale to allow comparisons with civilian populations. According to CY 2019 survey results, reported to Congress on December 14, 2020, the financial well-being of members has generally improved over time, while use of high-cost credit products has declined. Members were generally more knowledgeable than civilians on common financial knowledge questions and had higher levels of financial well-being using a common measure of comparison.

VOLUNTARY EDUCATION:

Performance Criterion #1: Direct and oversee policies and programs to support academic education and professional and personal development that promote the career readiness of Service members.

Goal for FY 2022: Further integrate Voluntary Education career investment programs to provide clearer "pathways" to Service members in the professional and personal development pursuits to advance their military careers and prepare them for successful careers in the civilian sector.

Results: Revise departmental policies and procedures to enhance opportunities for Service members to attain education and credentials through Voluntary Education programs including Tuition Assistance and career exploration and preparation counseling.

Performance Criterion #2: Continue to enhance an effective risk-based compliance program to enforce adherence to the applicable Principles of Excellence (Executive Order 13607) and DoD policies and procedures amongst higher education institutional partners.

Goal for FY 2022: Increase the efficiency and effectiveness of the Institutional Compliance Program review process that incentivizes institutions of higher education to provide military Service members meaningful information about the financial cost and quality of their school, provide high quality academic and support service, and refrain from abusive and deceptive business practices.

Results: Increase the efficiency and effectiveness of the oversight of educational institutions receiving Tuition Assistance funds.

Performance Criterion #3: Further develop the Career Ready Portal to guide Service member use of career investment resources and tools based on their unique profile and remaining time in service.

Goal for FY 2022: Improve the targeted use of career investment programs, increase their effectiveness for Service members and the Department, and increase use of analytic capabilities to inform policy decisions and manage those programs more effectively.

Results: Increase use of Career Ready Portal by Service members and counselors, and increase the percentages of successful education outcomes by Service members.

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #4: Initiate Vol Ed information and data system modernization programs toward a federated system of systems that provides increased stability and security as well as increased data integrity, availability, and usability.

Goal for FY 2022: Implement redesigned DoDMOU.com and initiate redesign of other DoD Vol Ed information and data systems (TA DECIDE, PECS, & VEMIS in particular) within a compatible, if not the same, platform.

Results: Implementation of a Vol Ed information systems ecosystem that enables the use of analytic tools to gain insights from the historical usage, trends, and outcomes of Tuition Assistance and other key Voluntary Education program investments.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian End Strength (Total)	**12,209**	**12,324**	**12,253**	**115**	**-71**
U.S. Direct Hire	11,969	12,083	12,012	114	-71
Foreign National Direct Hire	65	66	66	1	0
Total Direct Hire	**12,034**	**12,149**	**12,078**	**115**	**-71**
Foreign National Indirect Hire	175	175	175	0	0
Civilian FTEs (Total)	**11,645**	**11,801**	**11,973**	**156**	**172**
U.S. Direct Hire	11,405	11,560	11,732	155	172
Foreign National Direct Hire	65	66	66	1	0
Total Direct Hire	**11,470**	**11,626**	**11,798**	**156**	**172**
Foreign National Indirect Hire	175	175	175	0	0
Average Annual Civilian Salary ($ in thousands)	**113.2**	**116.8**	**119.7**	**3.6**	**2.9**
Contractor FTEs (Total)	**12**	**12**	**12**	**0**	**0**

N/A

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	1,286,168	19,807	37,123	1,343,098	30,488	24,206	1,397,792
103	WAGE BOARD	16,864	260	2,343	19,467	442	-2	19,907
104	FN DIRECT HIRE (FNDH)	2,426	37	-63	2,400	54	2	2,456
111	DISABILITY COMPENSATION	2,921	45	164	3,130	71	-71	3,130
121	PCS BENEFITS	3,581	55	114	3,750	85	-72	3,763
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**1,311,960**	**20,204**	**39,681**	**1,371,845**	**31,140**	**24,063**	**1,427,048**
308	TRAVEL OF PERSONS	97,917	1,958	-15,775	84,100	1,598	13,292	98,990
0399	**TOTAL TRAVEL**	**97,917**	**1,958**	**-15,775**	**84,100**	**1,598**	**13,292**	**98,990**
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	8,231	2,208	737	11,176	1,160	-126	12,210
0699	**TOTAL OTHER FUND PURCHASES**	**8,231**	**2,208**	**737**	**11,176**	**1,160**	**-126**	**12,210**
771	COMMERCIAL TRANSPORT	31,304	626	-4,084	27,846	529		28,375
0799	**TOTAL TRANSPORTATION**	**31,304**	**626**	**-4,084**	**27,846**	**529**	**0**	**28,375**
901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	5,874	117	565	6,556	149	0	6,705
912	RENTAL PAYMENTS TO GSA (SLUC)	1,691	34	-44	1,681	32	0	1,713
913	PURCHASED UTILITIES (NON-FUND)	37,016	740	-683	37,073	704		37,777
914	PURCHASED COMMUNICATIONS (NON-FUND)	51,854	1,037	1,857	54,748	1,040		55,788
915	RENTS (NON-GSA)	9,752	195	3,153	13,100	249	0	13,349
917	POSTAL SERVICES (U.S.P.S)	119	2	103	224	4		228
920	SUPPLIES & MATERIALS (NON-FUND)	81,406	1,628	-24,699	58,335	1,108	19,000	78,443
921	PRINTING & REPRODUCTION	1,453	29	-1,016	466	9	0	475
922	EQUIPMENT MAINTENANCE BY CONTRACT	53,646	1,073	22,123	76,842	1,460	0	78,302
923	FACILITIES SUST, REST, & MOD BY CONTRACT	143,637	2,873	-46,651	99,859	1,897	68,705	170,461
925	EQUIPMENT PURCHASES (NON-FUND)	38,044	761	-23,714	15,091	287	7,000	22,378
933	STUDIES, ANALYSIS & EVAL	1,647	33	11	1,691	32		1,723
987	OTHER INTRA-GOVT PURCH	927,106	18,542	-53,045	892,603	16,959	35,735	945,297

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
988	GRANTS	93,964	1,879	14,157	110,000	2,090	-87,090	25,000
989	OTHER SERVICES	105,187	2,104	24,233	131,524	2,499	0	134,023
990	IT CONTRACT SUPPORT SERVICES	5,929	119	-5,989	59	1		60
0999	**TOTAL OTHER PURCHASES**	**1,558,325**	**31,166**	**-89,639**	**1,499,852**	**28,520**	**43,350**	**1,571,722**
9999	**GRAND TOTAL**	**3,007,737**	**56,162**	**-69,080**	**2,994,819**	**62,947**	**80,579**	**3,138,345**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Defense POW/MIA Accounting Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DPAA	160,092	3,111	-9,825	153,378	2,965	-26,168	130,174

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Defense POW/MIA Accounting Agency (DPAA) is a Defense Agency that provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. The DPAA leads the national effort to develop and implement the Department of Defense (DoD) policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, ensure timely and accurate information is provided to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. The DPAA provides analytical support to official United States delegations and engage in technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of the DoD's personnel accounting for past conflicts that involve enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

Accounting Line of Effort (LOE): This LOE is critical to the DPAA's efforts to research, investigate, disinter, recover and identify those that served the nation. The culmination of this effort is to increase the number of personnel accounted for annually while providing the results of all of our accounting efforts to the families of the missing, even when it does not result in an individual identification.

The DPAA conducts investigation, excavation, and recovery operations to recover the remains of missing personnel. DPAA personnel manage the command and control, logistics, and in-country support during supported missions. The DPAA is the DoD lead agency for coordinating with other U.S. Government (USG) agencies, foreign governments through the Department of State, and non-governmental (NGO) on all matters related to the personnel accounting mission, including conducting international negotiations to achieve access to loss sites and/or information that leads to the recovery of artifacts or the remains of personnel missing from past conflicts. In addition, the DPAA supports the U.S. side of the U.S.-Russia Joint Commission on POW/MIAs.

I. Description of Operations Financed: (Cont.)
The DPAA operates three laboratories that perform forensic and anthropological analysis of remains, as well as material analysis of artifacts and other items related to crash sites and personnel losses. The analysis performed at the laboratories is critical for accurate and scientific identification of remains. The identification laboratories coordinate with the Armed Forces DNA Identification Laboratory (AFDIL) and Service Casualty Offices (SCO) to collect and identify DNA samples.
Additionally, the DPAA also supports operations by conducting research in U.S. and international archives, analyzing data, creating and maintaining comprehensive records (including the official list of unaccounted-for by conflict), interviewing witnesses, and investigating losses. Key projects in this area include:

1. Developing an information technology solution to establish accounting community-accessible personnel files for each missing person that contain all available information regarding the disappearance, whereabouts, and status of missing persons, and are available to families upon request (to comply with 10 U.S.C. § 1509).
2. Completing the digitization of the Individual Deceased Personnel Files of U.S. Service members missing since WWII.

Communication LOE: The DPAA's ability to effectively communicate to families and external stakeholders is vital to providing the fullest possible accounting for missing personnel. While the Outreach and Communications Directorate is primarily responsible for many of the tasks within this LOE, the entire agency has important supporting and supported responsibilities as well.

Pursuant to 10 U.S.C. § 1501, the Department is responsible for informing the families, Congress, veteran's service organizations, military service organizations, family support groups, and the general public about missing personnel and ongoing efforts to recover and identify missing personnel. In compliance with this law, the DPAA conducts communications and outreach programs, including seven family member update meetings and two annual government briefings each year to provide case updates, collect DNA family reference samples, and share information on DoD personnel accounting and recovery activities with families of missing persons. Seven family member updates are held in major cities across the United States to inform and build trust with approximately 1,800 family members per year. Two annual government briefings in Washington, D.C. update family members of the missing from the Vietnam War and Korean/Cold War. During these briefings, USG-officials brief on government procedures, processes, and efforts to account for missing personnel.

The DPAA is engaged in responding to requests for information from families of the missing, veterans, the public, and members of Congress, the declassification of DPAA and legacy agency documents, and transfer of information to the Library of Congress and the National Archives for public access, and maintaining a website detailing POW/MIA information and accounting efforts.

Synchronization LOE: For the DPAA to continue to succeed as a geographically dispersed agency, it must further prioritize efforts that synchronize and integrate the multiple offices and functions. The Synchronization LOE is designed to do this while also improving processes and strategies. This LOE includes the integration of developing strategic partnership initiatives, as well as, information modernization efforts – perhaps DPAA's two most important and potentially lucrative long-term investments.

I. Description of Operations Financed: (Cont.)
Mission Support LOE: The DPAA's ability to perform this complex and continuous world-wide mission depends upon integrated support provided by the Logistics, Expeditionary Support, Human Capital and Comptroller directorates.
The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
4. Administration and Servicewide Activities	$160,092	$129,225	$25,000	19.35%	$154,225	$153,378	$130,174
Total	**$160,092**	**$129,225**	**$25,000**	**19.35%**	**$154,225**	**$153,378**	**$130,174**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$129,225**	**$153,378**
Congressional Adjustments (Distributed)	25,000	
Congressional Adjustments (Undistributed)	-847	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**153,378**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**153,378**	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,965
Functional Transfers		0
Program Changes		-26,169
CURRENT ESTIMATE	**153,378**	**130,174**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$153,378**	**$130,174**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $129,225

1. Congressional Adjustments $24,153

a) Distributed Adjustments $25,000

1) Program Increase $5,000

2) Program Increase - restore defense-wide review reduction $20,000

b) Undistributed Adjustments ..... $-847

1) Undistributed Reduction - Excess to need - Non NIP ..... $-847

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $0

FY 2021 Appropriated Amount $153,378

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 Baseline Funding	**$153,378**
4. Reprogrammings (Requiring 1415 Actions)	$0
a) Increases	$0
b) Decreases	$0
Revised FY 2021 Estimate	**$153,378**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	$0
a) Less: OCO Supplemental Funding	$0
FY 2021 Normalized Current Estimate	**$153,378**
6. Price Change	$2,965
7. Functional Transfers	$0
a) Transfers In	$0
b) Transfers Out	$0
8. Program Increases	$0
a) Annualization of New FY 2021 Program	$0
b) One-Time FY 2022 Increases	$0
c) Program Growth in FY 2022	$0

III. Financial Summary ($ in Thousands): (Cont.)

9. Program Decreases ..... $-26,169

a) Annualization of FY 2021 Program Decreases ..... $-25,475

1) Congressional Program Increases ..... $-25,475

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-694

1) Decrease to commercial transportation and field investigation and recovery mission related expenses. ..... $-694

FY 2022 Budget Request $130,174

IV. Performance Criteria and Evaluation Summary:

Personnel Accounted for (by FY):						
2016	2017	2018	2019	2020	2021*	2022*
163	183	203	218	120	200	200
*Estimated						

Accessions into the lab (by FY):						
2016	2017	2018	2019	2020	2021*	2022*
287	397	475	510	238	475	475
*Estimated						

Family members attending DoD meetings (by FY):						
2016	2017	2018	2019	2020	2021*	2022*
1,872	1,803	2,233	2,103	483	2,200	2,200
*Estimated						

The Covid-19 pandemic had significant impact on DPAA performance in FY2020. Limited OCONUS travel reduced the number of field investigation and recovery missions reducing accessions into the lab for forensic analysis. Communication with the families was also heavily impacted as all government meetings were cancelled after February 2020. As travel restrictions are lifted and in-person meetings can be safely conducted DPAA fully anticipates a return to planned performance metrics.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**261**	**274**	**274**	**13**	**0**
Officer	82	85	85	3	0
Enlisted	179	189	189	10	0
Civilian End Strength (Total)	**319**	**330**	**328**	**11**	**-2**
U.S. Direct Hire	297	308	306	11	-2
Foreign National Direct Hire	22	22	0	0	-22
Total Direct Hire	**319**	**330**	**306**	**11**	**-24**
Foreign National Indirect Hire	0	0	22	0	22
Active Military Average Strength (A/S) (Total)	**271**	**274**	**274**	**3**	**0**
Officer	82	85	85	3	0
Enlisted	189	189	189	0	0
Civilian FTEs (Total)	**324**	**330**	**328**	**6**	**-2**
U.S. Direct Hire	302	308	306	6	-2
Foreign National Direct Hire	22	22	0	0	-22
Total Direct Hire	**324**	**330**	**306**	**6**	**-24**
Foreign National Indirect Hire	0	0	22	0	22
Average Annual Civilian Salary ($ in thousands)	**148.9**	**143.0**	**149.3**	**-6.0**	**6.4**
Contractor FTEs (Total)	**75**	**75**	**75**	**0**	**0**

Personnel Summary Explanations:

Civilian personnel costs continue to increase as FTE decreases. FY 2021 to FY 2022 U. S. Direct Hire decrease is due to the graduated shift from DPAA civilian and contractor Information Technology support to DISA commodities IT support, commonly referred to as 4ENO (Fourth-Estate Network Optimization or DoD Net).

V. Personnel Summary: (Cont.)

The shift of 22 Foreign National Direct Hire FTE to Indirect Hire FTE in FY 2022 is a programming correction.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	47,547	732	-1,902	46,377	1,053	644	48,074
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**47,547**	**732**	**-1,902**	**46,377**	**1,053**	**644**	**48,074**
308	TRAVEL OF PERSONS	8,744	175	1,081	10,000	190	-190	10,000
0399	**TOTAL TRAVEL**	**8,744**	**175**	**1,081**	**10,000**	**190**	**-190**	**10,000**
634	NAVFEC (UTILITIES AND SANITATION)	0	0	1,027	1,027	0	0	1,027
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	2,301	2,301	0	0	2,301
677	DISA TELECOMM SVCS - REIMBURSABLE	1,580	0	-1,580	0	0	0	0
678	DISA IT CONTRACTING SERVICES	0	0	5,945	5,945	0	288	6,233
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	650	174	-224	600	62	-62	600
0699	**TOTAL OTHER FUND PURCHASES**	**2,230**	**174**	**7,469**	**9,873**	**62**	**226**	**10,161**
771	COMMERCIAL TRANSPORT	323	6	9,671	10,000	190	-483	9,707
0799	**TOTAL TRANSPORTATION**	**323**	**6**	**9,671**	**10,000**	**190**	**-483**	**9,707**
901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	704	14	82	800	18	82	900
912	RENTAL PAYMENTS TO GSA (SLUC)	1,304	26	170	1,500	29	-29	1,500
913	PURCHASED UTILITIES (NON-FUND)	520	10	570	1,100	21	-21	1,100
914	PURCHASED COMMUNICATIONS (NON-FUND)	5,825	117	-5,073	869	17	-17	869
915	RENTS (NON-GSA)	62	1	432	495	9	-9	495
920	SUPPLIES & MATERIALS (NON-FUND)	1,965	39	23,472	25,476	484	-25,865	95
921	PRINTING & REPRODUCTION	0	0	1	1	0		1
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,114	42	-1,936	220	4	-4	220
923	FACILITIES SUST, REST, & MOD BY CONTRACT	3,305	66	1,526	4,897	93	-93	4,897
925	EQUIPMENT PURCHASES (NON-FUND)	1,001	20	322	1,343	26	-26	1,343
932	MGT PROF SUPPORT SVCS	15,688	314	-6,992	9,010	171	563	9,744
934	ENGINEERING & TECH SVCS	16,352	327	-16,679	0	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	242	5	-247	0	0	0	0

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
987	OTHER INTRA-GOVT PURCH	3,857	77	11,045	14,979	285	-696	14,568
988	GRANTS	39,262	785	-33,547	6,500	124	377	7,000
989	OTHER SERVICES	826	17	5,095	5,938	113	-551	5,500
990	IT CONTRACT SUPPORT SERVICES	8,221	164	-4,385	4,000	76	-76	4,000
0999	**TOTAL OTHER PURCHASES**	**101,248**	**2,024**	**-26,144**	**77,128**	**1,470**	**-26,365**	**52,232**
9999	**GRAND TOTAL**	**160,092**	**3,111**	**-9,825**	**153,378**	**2,965**	**-26,168**	**130,174**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Defense Security Cooperation Agency

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 04: Administration & Servicewide Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DSCA	1,907,092	38,783	234,837	2,180,711	42,027	-155,292	2,067,446

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Defense Security Cooperation Agency (DSCA) leads the security cooperation enterprise in delivering effective, enduring, and timely solutions that support national security and defense strategic guidance and mutual U.S. and partner interests. The DSCA plans, directs, implements, administers, and provides guidance for the execution of assigned security cooperation programs and activities and facilitates the planning, implementation, monitoring, and evaluation of security cooperation activities funded through the DSCA's budget. The DSCA activities encourage and enable foreign partners to responsibly act in support of U.S. national security objectives. Security cooperation activities are often complex and span the phases of conflict from shaping the environment to enabling civil authority activities. The DSCA collaborates closely with the interagency, geographic combatant commands, industry, and partner nations to execute security cooperation activities. Moreover, the DSCA seeks to maximize security cooperation program effectiveness.

The FY 2022 budget request supports the day-to-day operations of the DSCA headquarters, the Defense Security Cooperation University, the Department of Defense Regional Centers for Security Studies, the Institute for Security Governance (ISG), and the Defense Institute of International Legal Studies (DIILS). Under the provisions of the 10 USC Chapter 16, the FY 2022 budget request will continue to support the execution of a Department-wide framework for the assessment, monitoring, and evaluation of security cooperation activities and continue to implement a workforce development program targeting all Department of Defense professionals supporting security cooperation efforts, including the execution of security sector assistance programs and activities under the Foreign Assistance Act and the Arms Export and Control Act. Additionally, the DSCA's budget request supports program management and administration of the Humanitarian Assistance, Foreign Disaster Relief, and Humanitarian Mine Action programs funded within the Overseas Humanitarian, Disaster and Civic Aid appropriation.

International Security Cooperation Programs (ISCP)

The ISCP account enables the geographic combatant commanders (GCC) to plan and implement security cooperation activities, with global partners, in alignment with the Interim National Security Strategic Guidance and defense strategic guidance through the Significant Security Cooperation Initiative (SSCI) framework, which sequences multiple security cooperation activities over a multi-year period in pursuit of a strategic objective. The DSCA executes security cooperation activities through a variety of legislative authorities, of which Section 333 (authority to build capacity), 332 (authority to conduct institutional capacity building), and 1263 (the Indo-Pacific Maritime Security Initiative, MSI) are funded out of

I. Description of Operations Financed: (Cont.)
the ISCP account. Programs developed under authorities drawing from the ISCP account are coordinated with the Secretary of State, facilitating unity of effort across the U.S. Government and ensuring the DSCA's programs provide complementary and mutually reinforcing solutions. Such activities enable capacity building, and training and equipping activities between the Department and national security forces and institutions of allies and partner nations.

The ISCP account includes what was previously the Security Cooperation Account and the Ministry of Defense Advisors Program. Activities previously funded with the Wales Initiative fund/Partnership for Peace program pursuant to Section 332 are also funded within the ISCP account. Starting in FY 2022, the DoD integrated all Section 332 institutional capacity building (ICB) programs into its annual Significant Security Cooperation Initiative (SSCI) prioritization process to maximize strategic alignment and prioritization of all capacity building programs funded out of DSCA accounts. As a result, funding for Section 332 activities previously executed out of the ISG and the DIILS accounts were consolidated under the FY 2022 ISCP account. This consolidation improves and integrates capacity building program prioritization, planning, design, execution, monitoring, and reporting.

Regional Centers for Security Studies
The regional centers for security studies support the objective of strengthening alliances and attracting new partners. The Regional centers offer executive-level academic programs, research projects, and rigorous outreach programs that foster long-term collaborative relationships. Through academic-like programs that promote common perspectives on regional security and promote integrated, collaborative responses to transnational threats, the Regional Centers employ their comparative advantage of maintaining enduring individual and institutional relationships with alumni and engaging beyond partners' defense establishments to advance U.S. interest in the three functional areas of territorial and maritime security, transnational and asymmetric threats, and defense sector governance. Regional Center program funding directly supports resident courses, in-regional workshops, outreach and alumni engagement, and focused research in support of the Department's priorities. The regional centers for security studies include: the Near East South Asia Center for Strategic Studies, Washington, D.C.; the Africa Center for Strategic Studies, Washington, D.C.; the Daniel K. Inouye Asia-Pacific Center for Security Studies, Honolulu, Hawaii; the William J. Perry Center for Hemispheric Defense Studies, Washington, D.C.; and the George C. Marshall European Center for Security Studies, Garmisch, Germany. In the FY2021 Consolidated Appropriations Act, DSCA received appropriated funds to establish two additional Centers, the Ted Stevens Center for Arctic Security Studies and an Irregular Warfare Center.

Institute for Security Governance (ISG)
The ISG serves as the Department's primary resource for ICB advising and education, methodology and approach, scoping and design, and functional expertise. ICB is a core element of how the Department advances national security and foreign policy objectives by building partner institutional capabilities and enhancing the approach and conduct of ICB to address security challenges. The FY 2022 budget request finances ICB personnel and infrastructure to meet policy and legislative ICB goals and objectives. The FY 2022 budget request allows ISG to continue supporting DoD security cooperation assessments and ICB planning in support of GCC Significant Security Cooperation Initiatives (SSCIs), and the requirement to develop and promulgate ICB lessons learned, best practices, and doctrine. ISG continues to form ICB communities of interest and practice as a critical element of creating a shared space for innovative approaches to successfully strengthen U.S. alliances and attract new partners. The FY 2022 budget request supports ISG's mission of developing corresponding ICB training curricula and materials in support of the security cooperation workforce development program. ISG also continues to refine and develop additional tools for the assessment, planning,

I. Description of Operations Financed: (Cont.)
and implementation of cyber security, logistics, and human capital / professional military education ICB efforts. Over the course of FY 2021, DSCA will have completed transition of the Ministry of Defense Advisor (MoDA) program management mission to ISG. The FY 2022 request for ISG funds program management costs to sustain operations and execute ISG programmatic activities now funded out of the ISCP Account, that also include MoDA program management requirements to recruit, deploy, monitor, and support advisors in the field.

Defense Institute of International Legal Studies (DIILS)
DIILS is the lead security cooperation resource for global professional legal engagement and capacity building. DIILS plans and executes legal capacity building initiatives to help Partner Nations perform strategically-aligned roles and employ critical defense and security capabilities against prioritized threats in a responsible, accountable, and legally compliant manner. DIILS supports Partner Nation efforts to build and sustain effective defense and security legal frameworks, enhance professional legal advising capacity, and develop Partner Nation functional legal expertise in critical and emerging areas such as operational law, maritime security, civilian harm mitigation, and cyber and hybrid conflict. DIILS accomplishes this mission through mobile advisory engagements and both mobile and resident education and training courses. As a result, DIILS activities enhance interoperability of U.S. forces with allies and partners when acting against increasingly complex threats across all domains. The FY 2022 request for DIILS funds program management costs to sustain DIILS operations and execute programmatic activities funded out of the ISCP Account.

Wales Initiative Fund (WIF) / Partnership for Peace (PfP)
The WIF/PfP program is a bilateral U.S. security cooperation program which supports defense reform efforts and institutional capacity building with Eastern European and Central Asian countries and all developing North Atlantic Treaty Organization (NATO) partners. The WIF/PfP program is a critical tool in supporting jointly developed NATO partnership goals for PfP nations, strengthening capabilities for multinational operations, facilitating access for U.S. armed forces during peacetime or contingency operations, and building relationships that promote U.S. security interests. WIF funding supports activities and events such as the development of defense institutional capacity and capability; sponsoring participation by eligible nations in relevant exchanges and workshops; and sponsoring participation by eligible nations in military to military exercises supporting NATO interoperability. Beginning in FY 2021, the DSCA no longer requested funding for the WIF/PfP as a separate program line item. WIF/PfP funded activities in support of institutional capacity building activities pursuant to Section 332 International Security Cooperation Programs Account for funding via the SSCI process. The remaining activities funded through the WIF/PfP will be realigned to the Regional Centers' budget lines or funded by the Combatant Commands as appropriate.

DSCA Headquarters
DSCA Headquarters funds the salaries and operating expenses of the DSCA workforce providing program and financial management support to Department of Defense funded security cooperation programs, to include Humanitarian Assistance, Foreign Disaster Relief and Mine Action programs. Additionally, this account resources operational and information technology system support costs, Defense Finance and Accounting Services, and support for Enterprise Resource Systems.

Claims Litigations Support
Previously included within DSCA Headquarters funds, Claims Litigations Support represents the Department's financial contribution to the

I. Description of Operations Financed: (Cont.)
Department of State for the litigation team on B-1 (Foreign Military Sales) claims before the Iran Claims Tribunal.

Regional Defense Fellowship Program (previously the Combating Terrorism and Irregular Warfare Fellowship Program)
The Regional Defense Fellowship Program (RDFP), previously the Combatting Terrorism and Irregular Warfare Fellowship Program, serves as a key tool for the geographical combatant commands to foster regional and global cooperation in the war against terrorism bys providing foreign military officers and government security officials with strategic and operational education to enhance partners' capacity to combat terrorism and irregular warfare. The RDFP enhances the U.S. efforts to provide non-lethal combating terrorism assistance and address global irregular warfare threats. The program supports mobile and resident institutional courses tailored to the specific needs of key regions and countries in order to advance broader U.S. Government National Defense Strategy objectives. All personnel are thoroughly vetted consistent with legal requirements regarding human rights issues. Funding for the RDFP directly supports various education and training activities and events, seminars, mobile training activities and graduate level education. The program funding covers all cost associated with these events, including travel, lodging and instruction.

Strategic Evaluations
Assessment, Monitoring, and Evaluation (AM&E) is a statutory requirement for the Department to establish an enterprise-wide view of security cooperation and enable strategic decision making. Under the provision and in accordance with Department of Defense policy on AM&E, the Department must execute a comprehensive program to assess, monitor, and evaluate security cooperation programs and activities. The funding requested for this activity provides for Department of Defense wide strategic evaluations. The Department is committed to providing public summaries of the evaluations it conducts and an annual report to Congress on the AM&E program and lessons learned.

Security Cooperation Workforce Development Program (SCWDP)
10 U.S.C. Section §384 directs the Secretary of Defense to establish a program to improve the quality and professionalism of the Security Cooperation workforce. The Secretary of Defense appointed the DSCA to establish a SCWDP and lead the Department's education, training and certification program. In FY 2019, DSCA launched the Defense Security Cooperation University (DSCU) to serve as the Department of Defense's Center of Excellence for security cooperation education and training and to support the DSCA's mission of training, educating, and providing for the long-term development of the security cooperation workforce.

In FY 2020, the DSCA incorporated the SCWDP certification program and workforce management, the former Defense Institute of Security Cooperation Studies, and Security Cooperation Office (SCO) Management into a consolidated SCWDP account managed by the DSCU. The DSCU continues to expand its virtual network to enable collaboration through a consortium of educational institutions such as Defense Acquisition University, Joint Military Attaché School, Professional Military Education institutions and select civilian universities. As an institution, DSCU will instill security cooperation principles across the security cooperation workforce and enterprise.

Ministry of Defense Advisors (MoDA) Program
The MoDA program deploys trained, senior civilian experts as advisors to partner nation ministries of defense and regional organizations with

I. Description of Operations Financed: (Cont.)
security missions to support ICB efforts. The 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, establish long-term, civilian relationships between the Department and partner ministries, and build the security capacity of key partners by addressing their institutional needs and supporting the development of core competencies needed for an effective and accountable security ministry. Although initially conceived in response to operational requirements in Afghanistan, global MoDA authority was granted in the FY 2012 NDAA and made permanent in the FY 2017 NDAA Section 332a. Key aspects of the MoDA program include a 7-week pre-deployment training program; reimbursement for personnel costs, deployment costs, and temporary personnel backfills to the advisor's parent organizations; and funding to support program management. In FY 2021, activities previously funded through the MoDA program were consolidated into the International Security Cooperation Programs account.

Security Cooperation Data Management
The Security Cooperation Data Management program is comprised of the Partner Outreach and Collaboration Support (POCS) and Global Theater Security Cooperation Management Information System (G-TSCMIS) program. POCS provides a common information technology platform (GlobalNET)to improve international partner outreach and collaboration efforts in a federated environment. The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication within the Department and other security cooperation institutions and communities. The G-TSCMIS program includes the Socium application that provides a Department-wide technology capability to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities. G-TSCMIS FY 2022 funding will only support Socium requirements.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $580,000.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end.

• Enduring costs accounted for in the Base Budget: $881,898.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
1. National Defense Strategy Implementation Account	$0	$1,038,460	$-284,857	-27.43%	$753,603	$0	$0
2. Security Cooperation Account	$370,030	$0	$0	0.00%	$0	$0	$0
3.Regional Defense Fellowship Program	$17,000	$0	$24,723	0.00%	$24,723	$24,723	$26,549
4. Ministry of Defense Advisors Program	$5,774	$0	$0	0.00%	$0	$0	$0
5. Regional Centers	$71,372	$73,405	$23,925	32.59%	$97,330	$97,330	$75,500
6. Institute for Security Governance	$38,560	$58,808	$-17,072	-29.03%	$41,736	$41,736	$25,359
7. International Security Cooperation Programs	$0	$0	$434,630	0.00%	$434,630	$1,188,233	$1,050,906
8. Wales Initiative Fund	$4,224	$0	$0	0.00%	$0	$0	$0
9. DSCA Headquarters	$21,288	$29,156	$-4,663	-15.99%	$24,493	$24,493	$22,911
10. Claims Litigation Support	$3,600	$0	$3,636	0.00%	$3,636	$3,636	$3,655
11. Strategic Evaluations	$5,975	$9,224	$-325	-3.52%	$8,899	$8,899	$7,000
12. Security Cooperation Workforce Development Program	$8,167	$10,173	$-358	-3.52%	$9,815	$9,815	$15,454
13. Defense Institute of International Legal Studies	$5,066	$2,667	$-94	-3.52%	$2,573	$2,573	$5,660
14. Security Cooperation Data Management	$3,626	$4,429	$-156	-3.52%	$4,273	$4,273	$4,452
15. Women, Peace, and Security	$1,942	$0	$0	0.00%	$0	$0	$0
17. Lift and Sustain	$151,657	$250,000	$-100,000	-40.00%	$150,000	$150,000	$150,000
18. Ukraine Security Assistance Initiative	$256,701	$250,000	$25,000	10.00%	$275,000	$275,000	$250,000
19. Border Security	$0	$250,000	$0	0.00%	$250,000	$250,000	$370,000
20. OCO Security Cooperation Account	$838,366	$0	$0	0.00%	$0	$0	$0
21. Coalition Support Funds	$92,338	$180,000	$-80,000	-44.44%	$100,000	$100,000	$60,000
21. Ministry of Defense Advisors (Afghanistan)	$11,406	$0	$0	0.00%	$0	$0	$0
Total	**$1,907,092**	**$2,156,322**	**$24,389**	**1.13%**	**$2,180,711**	**$2,180,711**	**$2,067,446**

III. Financial Summary ($ in Thousands): (Cont.)

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$2,156,322**	**$2,180,711**
Congressional Adjustments (Distributed)	28,421	
Congressional Adjustments (Undistributed)	-3,804	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-228	
SUBTOTAL APPROPRIATED AMOUNT	**2,180,711**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**2,180,711**	
Supplemental	0	
Reprogrammings	0	
Price Changes		42,027
Functional Transfers		-5,395
Program Changes		-149,897
CURRENT ESTIMATE	**2,180,711**	**2,067,446**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$2,180,711**	**$2,067,446**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $2,156,322

1. Congressional Adjustments $24,389

a) Distributed Adjustments..... $28,421

1) Claims Litigations Support..... $3,636

2) Coalition Support Fund..... $-80,000

3) Combatting Terrorism/Irregular Warfare Fellowship Program $24,723

4) DSCA Headquarters..... $-3,636

5) Enduring Costs - International Security Cooperation Programs $753,603

6) Enduring Costs - National Defense Implementation Account ..... $-627,763

7) European Deterrence Initiative - Ukraine Security Assistance Initiative $25,000

8) Institute for Security Governance ..... $-15,000

9) International Security Cooperation Programs $434,630

10) Lift and Sustain..... $-100,000

11) National Defense Strategy Implementation Account..... $-410,697

12) Regional Centers..... $23,925

b) Undistributed Adjustments ..... $-3,804

III. Financial Summary ($ in Thousands): (Cont.)

1) Excess to Need - Non National Intelligence Program ..... $-3,804

c) Adjustments to Meet Congressional Intent $0

d) General Provisions ..... $-228

1) Section 8129 (Foreign Currency Fluctuation) ..... $-228

FY 2021 Appropriated Amount $2,180,711

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

FY 2021 Baseline Funding $2,180,711

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $2,180,711

III. Financial Summary ($ in Thousands): (Cont.)

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $2,180,711

6. Price Change $42,027

7. Functional Transfers ..... $-5,395

a) Transfers In $0

b) Transfers Out ..... $-5,395

1) International Security Cooperation Programs ..... $-5,395
Transfers funds from the Defense Security Cooperation Agency to the Office of the Under Secretary of Defense for Policy (USDP) for the Office of the Deputy Assistant Secretary of Defense for Security Cooperation, which supports the USDP in performing Title 10 Section 382 and 383 responsibilities, including oversight of strategic policy and guidance and responsibility for overall resource allocation for security cooperation programs and activities of the Department of Defense and assessment, monitoring, and evaluation of DoD security cooperation activities.
(FY 2021 Baseline: $434,630 thousand; 5 FTEs)

8. Program Increases $179,377

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $179,377

1) Average Civilian Salary $2,884

III. Financial Summary ($ in Thousands): (Cont.)

Increase reflects changes in average salary cost for civilian personnel.
(FY 2021 Baseline: $70,536 thousand; 437 FTEs)

2) Defense Institute of International Legal Studies $3,036
Funds program management costs to sustain operations under the conversion to a partially direct funded model.
(FY 2021 Baseline: $2,573 thousand; 12 FTEs)

3) Direct War and Enduring program changes accounted for in the Base Budget $120,000
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book"
(FY 2021 Baseline: $1,528,603 thousand)

4) Institute for Security Governance $5,573
Increase reflects an internal realignment of funds from International Security Cooperation Programs to align program management costs for the Ministry of Defense Advisor Program to the Institute for Security Governance.
(FY 2021 Baseline: $41,736 thousand; 42 FTEs)

5) International Security Cooperation Programs $40,635
Increase reflects an internal realignment of funds from the Institute for Security Governance to International Security Cooperation Programs to include institutional capacity building activities in the significant security cooperation initiative framework ($22,781). Increased funds also support security cooperation activities conducted pursuant to 10 U.S.C. §333 authority to build the capacity of foreign security forces ($17,854).
(FY 2021 Baseline: $434,630 thousand; 5 FTEs)

6) Regional Centers $471
Increase supports multinational Partnership for Peace Consortium (PfPC) activities at the George C. Marshall Center for Security Studies, to include regional and multilateral engagements developed and implemented by PfPC study groups.
(FY 2021 Baseline: $97,330 thousand; 278 FTEs)

7) Regional Defense Fellowship Program $1,334
Increased funding supports the expansion of combating terrorism education efforts, to include increased attendance for educational programs for foreign military and security officials, and further development of of

III. Financial Summary ($ in Thousands): (Cont.)

online training platforms.
(FY 2021 Baseline: $24,723 thousand)

8) Security Cooperation Workforce Development Program $5,444
Increase reflects an internal realignment of funds from International Security Cooperation Programs to align training management activities for the Ministry of Defense Advisors to the Security Cooperation Workforce Development Program.
(FY 2021 Baseline: $9,815 thousand; 19 FTEs)

9. Program Decreases ..... $-329,274

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-75,581

1) International Security Cooperation Programs ..... $-51,656
Decreases funds for one-time congressional adds for SOUTHCOM ($46,156), Women, Peace, and Security program's ($3,000), and INDOPACOM pilot program to improve cyber cooperation ($2,500).
(FY 2021 Baseline: $434,630 thousand; 5 FTEs)

2) Regional Centers ..... $-23,925
Decreases funds for one time congressional adds for the establishment of two regional centers ($20,000) and regional center programming ($3,925).
(FY 2021 Baseline: $97,330 thousand; 278 FTEs)

c) Program Decreases in FY 2022 ..... $-253,693

1) Direct War and Enduring program changes accounted for in the Base Budget ..... $-215,749
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book”
(FY 2021 Baseline: $1,528,603 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

2) DSCA Headquarters ..... $-2,070
Decrease reflects a reduction in projected Information Technology contract support costs in support of headquarters operations.
(FY 2021 Baseline: $24,493 thousand; 81 FTEs)

3) Institute for Security Governance ..... $-22,781
Decrease reflects an internal realignment from the Institute for Security Governance to the International Security Cooperation Programs to align funding for Institutional Capacity Building activities to the Single Security Cooperation Initiative framework.
(FY 2021 Baseline: $41,736 thousand; 42 FTEs)

4) International Security Cooperation Programs ..... $-11,017
Decrease reflects an internal realignment of funds to align training management costs for the Ministry of Defense Advisors to the Security Cooperation Workforce Development Program ($5,444); and to align program management costs for the Ministry of Defense Advisors Program to the Institute for Security Governance ($5,573).
(FY 2021 Baseline: $434,630 thousand; 5 FTEs)

5) Strategic Evaluations ..... $-2,076
Decrease reflects a reduction in contract support requirements for data collection, logistics for in-country evaluations, and training.
(FY 2021 Baseline: $8,899 thousand)

FY 2022 Budget Request $2,067,446

IV. Performance Criteria and Evaluation Summary:

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

International Security Cooperation Programs (ISCP)

A. FY 2020 PRIOR YEAR ASSESSMENT

- N/A

B. FY 2021 CURRENT YEAR ASSESSMENT

- The FY 2021 security cooperation planning process focused on transitioning from year-to-year activities to developing SSCIs across the Future Years Defense Program. DoD will utilize the SSCI planning construct to increase oversight of requirements and ensure strategic alignment of priority funding requests with the National Defense Strategy.

C. FY 2022 PLANS AND OBJECTIVES

- Further aligned security cooperation resources with Interim National Security Strategic Guidance priorities to better target training and equip and institutional capacity building investments in key domains with priority partners.
- The FY 2022 security cooperation planning and prioritization process reinforced the focus on transitioning from year-to-year activities to developing strategic, integrated SSCIs across the Future Years Defense Program.

Security Cooperation Account

A. FY 2020 PRIOR YEAR ASSESSMENT

- Continued focus on improving partner nations' ability to conduct operations that support U.S. national security objectives and priorities by aligning 10 U.S.C. §333 security cooperation programs with other security cooperation activities in SSCIs that directly support the NDS line of effort to strengthen alliances and attract new partners.
- Enabled allies and partners to conduct: maritime and border security activities in the Baltics and Eastern Europe to counter threats from malign foreign influence and transnational and trans-regional threat networks; border security activities in the Levant to prevent the spread of the Islamic State of Iraq and the Levant into neighboring partner nations; counterterrorism and counter-illicit trafficking activities in East Africa to fight Al-Shabaab and Al-Qaeda in the Arabian Peninsula; and counterterrorism and maritime security activities in Southeast Asia to counter Abu Sayyaf and ISIL influence.
- In addition to providing partner nations' with operational training, equipment, and services, the Security Cooperation Account supported

IV. Performance Criteria and Evaluation Summary:

the development of partners' institutional capacity to absorb and apply new capabilities in their security forces. Funded activities also supported partners' institutional capacity to sustain critical capabilities. Assessing institutional capacity gaps and risks with partners is essential for effective security cooperation planning that translates strategy into requirements. Security cooperation investments should be shaped not just by our objectives, but also an analysis of our investment options and which are going to best contribute to NDS objectives. These efforts can support partner nation independent reform efforts intended to improve overall defense governance and management consistent with best practices and that advance U.S. objectives.

- Applied a whole of government approach in conducting joint planning with the Department of State to eliminate redundancy across programs and activities.
- Assessment, Monitoring, and Evaluation activities helped inform and shape planning and program design, to ensure investments in partner capabilities will achieve the desired objectives.

B. FY 2021 CURRENT YEAR ASSESSMENT

- Beginning in FY 2021, all activities previously funded with the Security Cooperation Account are funded within the International Security Cooperation Programs account.

C. FY 2022 PLANS AND OBJECTIVES

- N/a

Regional Centers for Security Studies

A. FY 2020 PRIOR YEAR ASSESSMENT

In response to COVID-related travel restrictions, Regional Centers substantially expanded online educational, advising, training, and outreach activities, with an emphasis on mitigating COVID impacts to traditional international professional military education in FY 2020.

Africa Center for Security Studies (ACSS)

- The ACSS mission is to advance African security by expanding understanding, providing a trusted platform for dialogue, building enduring partnerships, and catalyzing strategic solutions. ACSS generates relevant insight and analysis that informs practitioners and policymakers on topical and emerging security trends and on effective responses to dynamic and complex security challenges. Recognizing that addressing serious challenges can only come about through candid and thoughtful exchanges, the Africa Center provides opportunities for partners to exchange views on shared interests and sound practices. This dialogue, infused with real world experiences and fresh analysis, provides an opportunity for continued learning and catalyzes concrete actions. During FY 2020, the Africa Center executed 16 academic programs focused on leadership, security strategy development, and over-the-horizon challenges. These programs enhanced African partner capacity to analyze and address complex security challenges. They also included engagements that directly addressed institutional strengthening in key regional organizations and selected professional

IV. Performance Criteria and Evaluation Summary:

military education institutions across Africa. Two programs provided USG practitioners with contextual perspectives on the current and emerging security landscape of the African continent. In addition, the Africa Center responded to specific demand signals to support bilateral efforts promoting institutional strengthening and capacity enhancement in a number of countries. Finally, the Africa Center conducted several cooperative events during FY 2020 with other Regional Centers.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- DKI APCSS normally addresses regional and global security issues through a suite of eight courses supporting over 800 mid-grade to senior security officials. In 2020 the COVID-19 pandemic cut this program by 50%. Courses that were completed included the Advanced Security Cooperation Course, which enabled military and civilian leaders to deepen their understanding of security issues within political, socio-economic, defense, and environmental contexts and the Comprehensive Crisis Management Course, focused on enhancing capacity among security practitioners for crisis preparation, mitigation, response, and recovery. One of two Transnational Security Cooperation courses was completed to enhance awareness of transnational security issues and explore opportunities to strengthen states' capacities and collaborative policies to address them. One of two Indo-Pacific Orientation courses was also completed and focused on U.S. policy while examining Security Foundations, Regional Security Perspectives, Country Specific Issues, Transnational Issues, Governance, Development and Security Cooperation Issues. Due to COVID-19, the Comprehensive Security Responses to Terrorism Course and the Comprehensive Maritime Security Course were cancelled, as were the second iterations of the Transnational Security Cooperation and Indo-Pacific Orientation courses.
- DKI APCSS, in accordance with the Department's guidance and priorities, developed and conducted workshops in cyber security, space security and gender security while supporting Thailand's NSC with a workshop focused on Security Sector Development and the Southeast Asia Maritime Law Enforcement Initiative's (SEAMLEI) program. The remaining workshops and dialogues were cancelled due to COVID-19 travel restrictions. DKI APCSS also hosted the USINDOPACOM Capability Development Working Group.
- Once COVID-19 limitations on DKI APCSS operations were evident, the Center developed and transitioned to a Comprehensive Security Studies Engagement (CSSE) program which included regional engagement, alumni engagement, stakeholder engagement, over 85 publications entitled "Security Nexus" and engagement with the regions leaders. Nearly all forms of engagement occurred in the virtual environment within weeks of stay at home orders being imposed.
- Outcomes in 2020 included a series of DKI APCSS roundtable discussions on crisis communication with alumni from Myanmar, which resulted in the formation of an inter-ministerial COVID-19 task force. Additionally, all five regional centers collaborated on an assessment and produced actionable policy recommendations for strategic engagement, communication and response on COVID-19. A Myanmar Fellow developed a Fellows project which led to the inaugural US-ASEAN Maritime Exercise in the South China Sea in which Myanmar participated as a self-funded country; and the inaugural Comprehensive Maritime Security Cooperation Course produced ten cohort projects that enhanced regional Maritime Domain Awareness (Bangladesh, Fiji-Tonga, Indonesia, Malaysia, the multinational Mekong River region, Burma, Philippines, Sri Lanka, Thailand, and Vietnam). An Indonesia Fellow created a program entitled "Community Empowerment in Raising Inclusivity and Trust through Technology Applications" to increase participation of young people in building mutual trust between groups in respective cities. The result was a six city pilot program that is expanding across Indonesia and neighboring countries. A Fellow from Samoa developed a national security plan for Samoa and a Fellow from Maldives developed an awareness program on the role of women in countering violent extremism. Other Women, Peace, and Security (WPS) achievements include the development of Tonga's National Action Plan, the integration and promotion of women in Ghana's counter-terrorism force, and the increase in capacity of women serving in the Bangladesh Ministry of Defense. Significant events included the

IV. Performance Criteria and Evaluation Summary:

work of a Myanmar Fellow who developed a CT project leading to "Closure of [Internally Displaced Persons (IDP)] Camp in Myaybon Township in Rakhine State"—the project successfully resettled Muslim IDPs into 642 permanent housing units. Webinar results included a Multilateral Migrant Returnee Webinar in which five participant countries developed recommendations to address emerging challenges caused by mass migration of returning workers during COVID-19 pandemic. Engagement with India for discussions of Chinese naval ambitions in Indo-Pacific deepened a networked relationship between India and the United States and advanced policy assumptions behind a free and open Indo-Pacific in the maritime space.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- WJPC successfully executed its foundational Strategy and Defense Policy course with 82 participants, as well as a flagship program for the local diplomatic community, the Washington Security and Defense Seminar, with 86 participants. Due to the COVID-19 pandemic, the remainder of the planned FY 2020 in-resident courses were canceled, postponed or moved online. Canceled courses were: Combating Transnational Threat Networks, scheduled for FY 2020 Q3; Defense Governance, Strategic Implications of Human Rights and Rule of Law, and Cybersecurity in the Americas, all scheduled for FY 2020 Q4. The two Perry Center Caribbean-focused courses scheduled for FY 2020 Q4, Caribbean Defense and Security Course-intensive and Cybersecurity-intensive, were postponed until FY 2021. A bilateral seminar with Colombia, the Joint Interagency Seminar, originally scheduled in-person at the Perry Center in Q3, moved to an online platform and was successfully executed during the month of May 2020, with the President of Colombia inaugurating the seminar.
- The Perry Center responded to the cancelation of all events requiring in-person attendance by creating a robust online webinar plan that reached a large audience across the entire region with timely, targeted content based on demand from downrange and from Perry Center stakeholders. Perry Center webinars offered short, targeted sessions to a variety of audiences, including Perry Center alumni, partner institutes, and the wider security and defense communities. Webinar topics included: Governance in the Security and Defense Sector Amid a Pandemic; a series of webinars on the impact of COVID-19 on cybersecurity; Evolving Roles of Security Forces in the Age of Coronavirus; Implications of COVID-19 and Transnational Organized Crime; Military Justice in the Americas in the 21st Century; and a series of webinars on Sub-Regional Perspectives. In most cases, these webinars were over-subscribed, ranging from 100 to over 200 participants each, required a move to a higher-volume online platform.

George C. Marshall European Center for Security Studies (GCMC)

- The Marshall Center continues to build capacity and network security sector professionals regionally across Europe and Eurasia and transnationally across the globe. Prior to the onset of COVID-19, the GCMC conducted six resident courses with 509 participants and graduated 68 participants from three Partner Language Training Center Europe (PLTCE) courses. For non-resident events, the GCMC conducted over 94 outreach, Partnership for Peace Consortium (PfPC), PLTCE, and alumni events across the region reaching 718 total participants and speakers. As a result of COVID-19 in March 2020, the GCMC curtailed events in-progress and cancelled the remaining in-resident programs for FY 2020. Despite the wide ranging challenges stemming from the COVID-19 pandemic, GCMC leveraged the opportunity and produced new programming and content delivery methods to provide transparent platforms for collaboration and cooperation that meet stakeholder needs. From April to September, 2020, the GCMC conducted a total of 73 resident, outreach and alumni events for 1,128 participants. Of these events, 35 events took place in a virtual format and examined a diverse set of topics and

IV. Performance Criteria and Evaluation Summary:

reached audiences across the globe. Additionally, faculty and alumni developed thoughtful articles focused on security topics through a pandemic lens.

Near East South Asia Center for Strategic Studies (NESA)

- The NESA Center continues using a whole-of-society approach to address critical national security issues, was successful in completing 22 resident programs with participants from 86 countries resulting in 520 new alumni, with the addition of numerous topical seminars and meetings and the engagement of 1,088 participants. Due to COVID-19, NESA adjusted it outreach and conducted 98 online engagements, which included seminars, roundtable discussions, webinars, and alumni blogs. NESA's unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations allowed it to provide strategic depth to CENTCOM (4), AFRICOM (7), Middle East (8), South Asia (3), Central Asia (4), UAE (1), Saudi Arabia (6), and the State Department (1) by executing 34 tailored programs focused on addressing various regional security issues. Continued to provide support for the Deputy Special Presidential Envoy for Countering ISIS to the National Command Authority. The NESA Center's unique relationship with numerous universities and connections to regional think-tanks and other government agencies facilitate strategic dialogues, making NESA an excellent resource for international policymakers. NESA programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Hoover Center at Stanford University, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the Arab- Israeli Peace Discussions, the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship. The Office of Military Cooperation of Sri Lanka and Nepal has requested NESA's assistance in developing a program for transforming its professional military education system.

B. FY 2021 CURRENT YEAR ASSESSMENT

Africa Center for Security Studies (ACSS)

- During FY 2021, the Africa Center anticipates conducting most academic programs through virtual and online interactive platforms due to the impact of COVID-19. In-person programming is the most effective form of engagement and ACSS' goal is to return to face-to-face interaction as soon as conditions allow. Regardless of delivery method, ACSS will adhere to its usual high academic standards of excellence to analyze and address complex security challenges for partners and stakeholders.
- In addition to planned engagements with a wide array of African security sector partners, the Center will directly address institutional strengthening in key regional organizations and selected professional military education institutions across Africa. The ACSS will also continue to offer programs to provide U.S. Government practitioners with contextual perspectives on the current and emerging security landscape of the African continent. The ACSS anticipates, as in past years, responding to emerging requests from both African partners and U.S. Government stakeholders as possible and where consistent with overall areas of focus.
- Finally, the Africa Center anticipates conducting several cooperative events during FY 2021 with the other Regional Centers, with an emphasis on transnational threats associated with geographic and functional seams.

IV. Performance Criteria and Evaluation Summary:

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- DKI APCSS will continue to build partner capacity and maintain security networks through its expanded executive education programs that reinforce the importance of security cooperation and a rules-based system for the Indo-Pacific. The workshop, dialogue and Comprehensive Security Studies Engagement (CSSE) program will continue to emphasize strategic competition, a free and open Indo-Pacific, maritime security cooperation, building partner capacity, institutional capacity building, security sector development (SSD), counter terrorism/countering violent extremism (CT/CVE), humanitarian assistance/disaster relief (HA/DR), and the role of regional institutions such as ASEAN in security cooperation. Collective courses, workshops, dialogues, CSSE and other outreach events ensure sub-regional and functional-area coverage.
- DKI APCSS programs will continue emphasis on executive education through resident, in-region and virtual courses, workshops, dialogues, webinars and related programs. The suite of resident courses support guidance through tailored curricula and targeted participation primarily by key Indo-Pacific countries and organizations.
- DKI APCSS courses continue to provide foundational grounding in regional security issues and opportunities for cooperation among security practitioners. These are complemented by a cutting-edge, topically-focused workshop and dialogue program, which produces policy-based outcomes and deliverables addressing key topics derived directly from OSD and USINDOPACOM guidance.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- For FY 2021, the Perry Center will continue its focus on delivering high value academic outreach programs, building in flexibility in its delivery method to ensure maximum engagement with the Western Hemisphere community of defense and security practitioners despite the uncertainties inherent in the ongoing COVID-19 pandemic.
- The Perry Center has the following courses scheduled in 2021, each of which will be held either in-person, fully online, or in a hybrid format: Strategy and Defense Policy in Q2; Combating Transnational Threat Networks, Joint and Interagency Course, Strategic Implications of Human Rights and Rule of Law, and Defense Governance in Q3; Cyber Policy Development, Caribbean Defense and Security Course-intensive, and Cybersecurity-intensive in Q3; and Humanitarian Assistance/Disaster Relief in Q4. As conditions permit, the Perry Center will re-engage with high priority countries in downrange sustained regional engagements that had been canceled in 2020, as feasible and appropriate; key countries include El Salvador, Peru, Trinidad & Tobago, Colombia and Mexico. In lieu of in-person downrange events, the Perry Center will continue its series of webinars focused on timely and relevant topics, in response to stakeholder and downrange demand.

George C. Marshall European Center for Security Studies (GCMC)

- Barring impacts of COVID-19 pandemic, the GCMC will proceed with the FY 2021- FY 2023 Program Plan as envisaged through resident programs, non- resident outreach courses, and non-resident alumni events. Regional issues will be addressed by continuing existing courses such as the European Security Seminar-North (which addresses Arctic security concerns), the European Security Seminar-EU/NATO, the European Security Seminar-East, and the Seminar on Regional Security. The newly developed program on Europe-Africa Security Studies is also expected to mature and contribute to examining cross-regional security challenges plaguing both Europe and Africa. Transnational issues will be addressed by continuing to offer existing programs such as the Counter Transnational Organized Crime program, the Program on Cyber Security Studies, the Program on Terrorism and Security Studies, the Program on

IV. Performance Criteria and Evaluation Summary:

Applied Security Studies and the Senior Executive Seminar. In FY 2021, continued efforts to stress alignment with the National Defense Strategy vis-a-vis strategic competition are prominent.

Near East South Asia Center for Strategic Studies (NESA)

- Building on the efforts in FY 2020, the ICB community will begin to implement planning and resources processes that increase ICB integration into Security Cooperation planning and support to strategic objectives and GCC priorities. As a result, while continuing ongoing programs from FY 2020, Regional Center activities will continue to be part of comprehensive ICB efforts, complementing and supporting other ICB activities, where applicable, to most effectively support GCC ICB objectives and broader Security Cooperation programs.
- NESA will continue to connect regional countries with United States Government agencies and other partners to achieve Office of the Secretary of Defense for Policy's national security objectives through professional education seminars provided by highly qualified faculty members and supporting staff in Washington D.C. and in region. The NESA Center will continue using a whole-of-society approach to addressing critical national security issues.
- NESA conducted 26 resident program prior to the COVID-19 restrictions, and as a result of the COVID-19 restrictions, NESA moved to conducting programs online. NESA conducted over 50 topical seminars and meetings.
- NESA's unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations will allow NESA to provide strategic depth to CENTCOM (6), AFRICOM (13), Middle East (13), South Asia (5), Central Asia (4), U.S Army-CENTOCM (1), Saudi Arabia (10), State Department (1) and the Defense Threat Reduction Agency (3). NESA will continue to pursue both resident and online programs as a means to continue maximum engagements with regional partners.
- The NESA Center – in coordination with The United States Military Training Mission (USMTM) to Saudi Arabia, Ministry of Defense Kingdom of Saudi Arabia (KSA), the KSA Transformation Office and the Defense Security Cooperation Agency – began execution an FMS case to assist the Kingdom of Saudi Arabia in standing up the Strategic Integration Office, in their effort of transforming its professional military education system.
- NESA will continue to execute programs with interagency partners. The NESA Center's unique relationship with numerous universities, connected to regional think-tanks and other government agencies, facilitates strategic dialogues making NESA an excellent resource for international policymakers. NESA programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Hoover Center at Stanford University, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the impact of the Arab-Israeli Peace Discussions, the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationships.

Africa Center for Security Studies (ACSS)

- Africa Center programs and activities advance the National Defense Strategy line of effort to strengthen alliances and attract new partners, mindful that strategic competition in the African region is increasing. As a trusted platform for objective analysis and a highly respected resource for security sector professional development, Africa Center programs and activities inform senior African officials on the trends and implications for African peace and security arising from external actors on the continent. This enables constructive policy debate around differing security engagement models. African counterparts are encouraged to think critically about the merits of each

IV. Performance Criteria and Evaluation Summary:

and to weigh carefully how they can best advance the democratically governed, civilian-led model of apolitical and professional security sectors that the United States champions.

- In addition to the National Defense Strategy, the United States Strategy toward Africa, the Department of Defense Strategy for Africa, the USAFRICOM Campaign Plan and the National Defense Authorization Act also guide the Africa Center's planning process. Accordingly, the following DoD policy priorities underpin the FY 2022 Africa Center Program Plan:
    - Strengthen alliances and partner capabilities.
    - Strengthen U.S. influence in Africa and increase understanding of competitor state practices that undermine African development.
    - Support African ownership of responses to regional security threats.
    - Strengthen security sector institutions in weak or fragile states.
    - Improve African partners' ability to conduct peacekeeping and enhance African partners' capacity to counter terrorism and violent extremist organizations
    - Promote respect for rule of law, human rights and accountability in African security services.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- DKI APCSS will continue to build partner capacity and maintain security networks through its expanded executive education programs that reinforce the importance of security cooperation and a rules-based system for the Indo-Pacific. The workshop, dialogue and Comprehensive Security Studies Engagement (CSSE) program will continue to emphasize strategic competition, a free and open Indo-Pacific, maritime security cooperation, building partner capacity, institutional capacity building, security sector development (SSD), counter terrorism/countering violent extremism (CT/CVE), humanitarian assistance/disaster relief (HA/DR), and the role of regional institutions such as ASEAN in security cooperation. Collectively, courses, workshops, dialogues, CSSE and other outreach events ensure sub-regional and functional-area coverage.
- DKI APCSS programs will continue their emphasis on executive education through resident, in-region and virtual courses, workshops, dialogues, webinars and related programs. The suite of resident courses support guidance through tailored curricula and targeted participation primarily by key Indo-Pacific countries and organizations.
- DKI APCSS courses continue to provide foundational grounding in regional security issues and opportunities for cooperation among security practitioners. Courses are complemented by a cutting-edge, topically-focused workshop and dialogue program, which produces policy-based outcomes and deliverables addressing key topics derived directly from OSD-Policy and USINDOPACOM guidance.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- For FY 2022, Defense Governance remains the top priority for WJPC. WJPC's academic offerings will continue to support efforts of the Department of Defense to build and sustain transparent, capable defense and security governance institutions. FY 2022 programs include the Defense Governance course, in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts; the inclusion of governance themes and modules into all English and Spanish foundational courses; publication of independent research on governance, including chapters in Effective, Legitimate, Secure: Insights for Defense Institution Building and other edited volumes; and short bilateral and

IV. Performance Criteria and Evaluation Summary:

sub-regional seminars on defense governance which are programmed in response to partner nation requests and guidance from OSD-Policy and U.S. Country Teams.

- WJPC will continue to build and leverage Communities of Practice (COPs) in accordance with Department guidance. WJPC will cultivate these COPs as venues for transnational cooperation, forums for Department of Defense strategic messaging, and contributors to and repositories of a growing knowledge base in Institutional Capacity Building activities.
- WJPC will continue to develop programs that address regional security needs in the cyber domain. Academic programs on cyber security and defense continue to be a top request from partner nation counterparts. WJPC will expand existing cybersecurity programs, including Principles of Cyber Policy Development; incorporate more cyber domain content into transnational threats programs; and seek partnership opportunities with international leaders in cyber defense.
- WJPC will continue to support the Transnational Security Studies Program at the GCMC by recommending the best English-speaking candidates from priority nations and continue the use of virtual engagement and the entrepreneurial model which leverages some partners' facilities and personnel resources for hosting Perry Center in-region programs, greatly reducing the costs for facility rental and billeting. The Perry Center in-resident course offerings for FY 2022 will include: Strategy and Defense Policy in Q2; Combating Transnational Threat Networks, Joint and Interagency Course, Strategic Implications of Human Rights and Rule of Law, and Defense Governance in Q3; Cyber Policy Development, Caribbean Defense and Security Course-intensive, and Cybersecurity-intensive in Q3; and Humanitarian Assistance/Disaster Relief in Q4. As conditions permit, the Perry Center will continue to re-engage with high priority countries in sustained regional engagements that had been canceled in 2020 due to the COVID-19 pandemic; key countries include El Salvador, Peru, Trinidad & Tobago, Colombia and Mexico. In lieu of in-person events, the Perry Center will continue its series of webinars focused on timely and relevant topics in response to stakeholder demand.

George C. Marshall European Center for Security Studies (GCMC)

- The GCMC will continue its multi-year planning efforts to demonstrate commitment, evolution, and progressive achievement. Planning efforts nest with the USEUCOM Theater Strategy Priorities to support NATO's Defense of the Euro-Atlantic, Counter Russian malign influence, and advance and strengthen strategic relationships.
- Additionally, all GCMC programmatic activities nest within the various strategic guidance received from applicable Policy and Deputy Assistant Secretary of Defense entities. GCMC programmatic activities include 22 resident events, 36 non-resident events, and approximately 40 alumni events in FY 2022.
- As experienced with the onset of COVID-19, content and execution will be modified based on guidance received and developments in the operational environment. GCMC will also support multinational Partnership for Peace (PfPC) activities focused on fortifying the NATO alliance and addressing the arc of instability on NATO's periphery. These activities include regional and multilateral engagements developed and implemented by PfPC study groups.

Near East South Asia Center for Strategic Studies (NESA)

- NESA will continue to actively pursue opportunities to enhance the capabilities of regional partners by integrating efforts through strategic-level education. The Center is planning for 79 professional military and civilian strategic education initiatives and programs. These constitute the NESA Center's main effort and create a long-term culture of communication and coordination with USCENTCOM,

IV. Performance Criteria and Evaluation Summary:

USAFRICOM, USINDOPACOM, and U.S. Government agencies and other regional partners to achieve Department of Defense objectives.

- The NESA Center will continue to work with The United States Military Training Mission (USMTM) to Saudi Arabia, Ministry of Defense Kingdom of Saudi Arabia (KSA), the KSA Transformation Office and the Defense Security Cooperation Agency to execute an FMS case to assist the Kingdom of Saudi Arabia in transforming its professional military education system. NESA will continue working with OMCs of Sri Lanka and Nepal on assisting them in transforming its professional military education system.
- Additionally, NESA will continue its support of the Office of Security Cooperation-Iraq (OSC-I) in efforts with security sector reform to develop a professional education program for Iraq national security members. The program is being developed in coordination with Iraq's security sector reform working group, in coordination with OSC-I and the Defense Security Cooperation Agency to develop an FMS case to assist Iraq in developing a professional National Security education program.
- NESA's partnership of Strategic Studies Network (SSN) links NESA with nearly sixty strategic centers and think-tanks from across North Africa, the Middle East, and South and Central Asia and is an increasingly important United States Government outreach tool. NESA brings key regional influencers from these centers together annually to survey regional issues and capture security, diplomatic, political, economic, and resource trends. SSN partners provide a unique platform to engage academics and young, emerging future regional leaders that will enhance long-term ability to prevail in combat.
- NESA programs will continue coordination with the University of California at Los Angeles, the University of Ottawa, the Hoover Center at Stanford University, the Middle East Institute, and the International Institute for Strategic Studies, in covering strategic international challenges such as the impact of the establishment of diplomatic relations between UAE-Israeli and Bahrain-Israeli , the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East- North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship.

Institute for Security Governance (ISG)

A. FY 2020 PRIOR YEAR ASSESSMENT

In its first full year, the ISG advanced a number of legislative and policy goals and missions:

- Successfully created and implemented a planning process that supported the approximately $1 billion in FY 2020 Section 333 Train and Equip programs. These efforts fulfilled congressional and DoD requirements for Section 333 programs to have accompanying ICB projects that are focused, tailored, and proportional both to the program objective and the partner nation's ability to address specific ICB shortfalls.

B. FY 2021 CURRENT YEAR ASSESSMENT

- Building on the successful implementation of ICB assessments and planning, the ISG is working closely with the ICB community to refine processes and products and apply best practices for ICB planning in support of SSCI and 333 activities in FY 2021. The ISG supports the planning and execution of 75 country projects across DSCA security cooperation programs.
- The ISG is working closely within DSCA, as well as with OSD and the GCCs to develop practices for FY 2021 SSCI monitoring pilots that will lead to the development of monitoring plans that effectively incorporate ICB for all SSCIs in FY 2022.

IV. Performance Criteria and Evaluation Summary:

- ISG plans is completing all MoDA transition activities from DSCA headquarters by April, 2021, and will expand full operational support capacity by FY 2022.
- The ISG is assisting the Cyber security cooperation community with applying the insights identified in the Cyber Study and promulgate the Cyber Playbook for practitioner use. The ISG is expanding its Cyber Defense ICB assessment and planning capacity as additional support to SSCI planning.
- The ICB Logistics program continues to grow in direct support to GCC security cooperation planning and execution. Five GCCs have requested logistics support and regionally-focused logistics education and training activities. Additionally, the ISG Logistics Program has developed the first
ever logistics knowledge management portal and several online logistics classes targeted for both U.S. and partner nation planners and logisticians to build a taxonomy and framework to accelerate logistics interoperability and implementation. The ISG Logistics Program is expanding from one to three practitioners to keep up with the accelerating rate of logistics and sustainment activities throughout logistics security cooperation. The ISG logistics team serves as the secretariat for the reinvigorated Logistics Cooperation Advisory Group – a community of practice which works to improve the effectiveness and efficiency of DoD security cooperation programs and activities by ensuring that DoD has the tools to help partner countries build their defense logistics capacity and ensuring that defense logistics cooperation is well integrated into DoD security cooperation planning, programming, and execution.
Similarly, ISG will convene and support the ICB Maritime Security Community of Interest/Practice to achieve harmonization gains as seen in the cyber and logistics functional areas.
- The ISG is hiring additional government personnel in FY 2021 to allow the organization to expand capacity to operate within the new missions. ISG is also expanding support for DoD Security Cooperation Partnership Assessments, SSCI ICB assessments, and ICB planning and implementation in support of SSCI objectives.
- Given the complexity and sheer number of ICB projects slated for FY 2021, ISG is training and providing tools for ICB integrators, both as a feedback loop for ICB planning and platforms for expanded ICB integration across increasing number of country projects and ICB implementers.
- The ISG is promulgating the first-ever ICB Handbook as a reference guide that explains what is ICB and how ICB is assessed, planned, implemented, and monitored.
- Through support agreements between the ISG and the Naval Postgraduate School, the ISG will continue the development of two, distanced learning prototype courses on Logistics and Strategic Communications, and will develop additional distanced learning content in support of ICB efforts and security cooperation goals.

C. FY 2022 PLANS AND OBJECTIVES

- The FY 2022 budget request finances ICB personnel and infrastructure to meet policy and legislative ICB goals and objectives. In FY 2022, ICB programmatic activity costs historically funded out of the ISG program line are reflected in the FY 2022 ISCP account to align with the Department's Significant Security Cooperation Initiative (SSCI) planning and prioritization framework.
- DSCA envisions the continued growth of ISG's current mission to address Department priorities such as logistics and cyber security, continued SSCI planning, and Section 333 Train and Equip activities.
- ISG will further continue to: provide timely and innovative institutional capability to partner nations; develop and promulgate ICB best practices and lead communities of interest and practice; facilitate ICB efforts for full-spectrum approaches to the SC mission; and support

IV. Performance Criteria and Evaluation Summary:

to the development of ICB-related curriculum associated with the security cooperation workforce development program assigned to DSCA.

- The ISG will implement its first full year performing MoDA management activities and shall assume all support costs accordingly.

DSCA Headquarters

A. FY 2020 PRIOR YEAR ASSESSMENT

- Continue to support Audit Remediation efforts and provide effective oversight of Security Cooperation programs and activities.

B. FY 2021 CURRENT YEAR ASSESSMENT

- DSCA will conduct a review of its headquarters operations in effort to maximize the efficient use of resources and ensure the proper budgetary controls are in place to adhere to congressionally directed funding levels for headquarters expenses.

C. FY 2022 PLANS AND OBJECTIVES

- Continue to restructure in effort maximize the management of enterprise security cooperation programs supporting U.S. policy interests and objectives identified by the White House, Department of Defense, and the Department of State.

Wales Initiative Fund/Partnership for Peace (WIF/PfP)

A. FY 2020 PRIOR YEAR ASSESSMENT

- WIF activities aligned with comprehensive ICB efforts, complementing and supporting other ICB activities, where applicable, supported combatant command ICB objectives and broader Security Cooperation programs.
- Continued to help shape NATO Partnership Goals and maximize alignment with U.S. security interests, in particular ICB, as a means to provide better access to WIF as a security cooperation tool for combatant commanders to collaborate with NATO stability efforts.

B. FY 2021 CURRENT YEAR ASSESSMENT

- Beginning in FY 2021, WIF/PfP funded activities in support of institutional capacity building activities pursuant to Section 332 were realigned to the ISCP Account. The remaining activities historically funded through the WIF/PFP program line were realigned to Regional Centers or will be separately funded by the Combatant Commands as appropriate.

C. FY 2022 PLANS AND OBJECTIVES

IV. Performance Criteria and Evaluation Summary:

- N/A

Regional Defense Fellowship Program (RDFP)

A. FY 2020 PRIOR YEAR ASSESSMENT

- RDFP continues to be a valuable tool for the Department in building on congressional mandates to put more attention and resources towards partner nation institutional capacity building
- Through continued support to U.S. efforts to provide targeted international combating terrorism education to partner nations, Regional Defense education and training programs will continue to prove to be an effective strategic tool in the struggle against violent extremism.
- FY 2020 program plans will maintain the initiatives of previous years and expand and operationalize the global network of professionals through targeted continuing education events centered on theater specific needs.
- Specifically, the program will engage with alumni in Africa to combat the spread of violent extremism, and in the Pacific region to counter malign influence.
    - Middle Eastern alumni programing will work to counter narratives to the Islamic State in Iraq and Syria.

B. FY 2021 CURRENT YEAR ASSESSMENT

- Building on efforts of the Combating Terrorism and Irregular Warfare Program in FY 2020, the rebranded RDFP will target priority partners as part of its effort to expand and operationalize its global network of security cooperation professionals.
    - Provide approximately 450-500 educational programs to include 45 to 50 events in 30 to 35 countries in all six regional combatant commands; estimated attendance for educational programs includes approximately 3,000 foreign military and security officials.
    - Provide combating terrorism education and training support to emerging regional and sub-regional organizations and alliances. Within AFRICOM, combating terrorism education will focus efforts in Kenya to help the Kenyan Defense force with border security as well as Uganda, Mali and the trans-Sahel countries.
    - Efforts will be complimented by ongoing programs in the CENTCOM area of responsibility as well as multiple trans-regional events that will link alumni from the regions together in collaborative settings. Across the Central Asian region, the program will work to facilitate cooperation between the Uzbek, Tajik, and Turkmen forces in countering transnational threats.
    - The program anticipates fielding online training platforms which will further improve full spectrum training venues for a wide range of security cooperation requirements. Additionally, the program will utilize data collected during assessments to design and implement targeted education and training programs in key areas of the world.

C. FY 2022 PLANS AND OBJECTIVES

- Building on the efforts in FY21, the RDFP plans will expand and operationalize the global network of security cooperation professionals. The program will target expansion into areas of the world that continue to experience an equal expansion of irregular warfare threats.

IV. Performance Criteria and Evaluation Summary:

- In FY21, the RDFP anticipates the ability to allow ~3,000+ foreign military and security officials to attend RDFP funded programs, and provide approximately 500-550 educational programs to include 50 to 55 events in 35 to 40 countries in all six Regional Combatant Commands. This will include irregular warfare and combating terrorism (IW&CT) education and training support to emerging regional and sub-regional organizations and alliances.
- Within AFRICOM, the program will focus efforts in regions to help the defense forces with border security including the trans-Sahal countries to help in stemming the foreign fighter flow out of the Middle East. These efforts will be complimented by ongoing programs in the CENTCOM AOR as well as multiple trans-regional events that will link alumni from the regions together in collaborative settings. Across the Central Asian region, the program will work to facilitate improving cooperation between the specific forces in countering transnational threats.
- The program anticipates increasing online training platforms which will further improve full spectrum training venues for a wide range of security cooperation requirements. Additionally, the program will utilize data collected during monitoring and evaluations to design and implement targeted education and training programs in key areas of the world.

Strategic Evaluations

A. FY 2020 PRIOR YEAR ASSESSMENT

- The Department issued a series of AM&E policy guidance in the form of guidebooks to standardize best practices to achieve greater consistency, impact, and effectiveness of security cooperation activities in support of the Department's objectives.
- The Department initiated five independent strategic evaluations on key security cooperation topics. Priorities include defining, communicating and integrating best practices learned from the evaluations.
- The Department further developed monitoring for Significant Security Cooperation Initiatives (SSCIs) that define specific five year plans and objectives. Each GCC developed at least two pilot SSCI monitoring plans for their area of responsibility following guidance outlined in the AM&E guidebooks and to develop more rigorous data that will inform strategic evaluations.

B. FY 2021 CURRENT YEAR ASSESSMENT

- Continue efforts to refine program guidance and standardize best practices learned throughout the AM&E framework in collaboration with DSCA, the GCCs, and the Military Departments. Standardized best practices for AM&E of SC initiatives will lead to greater consistency, impact, and effectiveness in support of USG objectives for security cooperation.
- In FY 2021, the Department will initiate between five and seven independent strategic evaluations on key security cooperation topics. Priority will be given to defining, communicating and integrating best practices learned from the evaluations.
- The Department continued to develop monitoring for Significant Security Cooperation Initiatives (SSCIs) that define specific five year plans and objectives. Each GCC is developing 5 new SSCI monitoring plans for their area of responsibility following guidance outlined in the AM&E guidebooks. The Department built upon initial monitoring efforts to develop further guidance on the creation of monitoring plans for SSCIs and to develop more rigorous data that will inform strategic evaluations.

IV. Performance Criteria and Evaluation Summary:

C. FY 2022 PLANS AND OBJECTIVES

- Further refine program guidance and standardize best practices learned throughout the AM&E framework in collaboration with DSCA, the GCCs, and the Military departments. In FY 2022, the Department will initiate approximately five independent strategic evaluations on key security cooperation topics. Priority will be given to defining, communicating and integrating best practices learned from the previously executed evaluations implemented in FY 2020 and FY 2021. SSCIs will be reviewed for inclusion of clear, specific objectives and the SC activities required for the next five years to achieve the intended effect and support the overall objectives of SC AM&E.
- Each GCC will be required to expand their SSCI monitoring efforts in FY 2022, requiring an expansion of the review of monitoring plans and integration of those plans into the Socium data system, which will provide more rigorous data to inform strategic evaluations.

Security Cooperation Workforce Development Program (SCWDP)

A. FY 2020 PRIOR YEAR ASSESSMENT

- Launched the SC Workforce Certification Program January 1, 2020. Calendar year 2020 was a “transition” period. During this transition period, members of the workforce were able to begin work toward certification.
- Worked with Components to ensure their workforce positions are validated in the Security Cooperation Workforce (SCW) database and authoritative manpower systems to synchronize with SCW to track and report fill rates, retention rates, and certification rates for the SCW positions. DSCU/SC Workforce Development Program accomplished stats: People trained: 25,454 and Courses taken: 201.
- DSCA and DSCU issued the Implementation Guidelines for the DoD Security Cooperation Workforce Certification Program to the SC workforce, which outlines the framework and requirements to implement the SC Workforce Certification Program. DSCA will formalize the SC Workforce Development Program in a Department of Defense Instruction in calendar year 2020.
- Established a single, integrated SC university organization, by consolidating support and operational functions of the DSCU National Capital Region (NCR) and the newly designated DSCU West. This consolidation will facilitate process improvements and realize cost savings by eliminating duplicative efforts between both campuses.
- Continued to expand the DSCU virtual network leveraging additional expertise and resources such as Learning Management Systems, through the use of Memorandum of Agreements to enable collaboration through a consortium of educational institutions such as Defense Acquisition University, Joint Military Attaché School, and Professional Military Education Institutions and select civilian universities.
- Transitioned the execution of the Ministry of Defense Advisors (MoDA) training program under the DSCU Executive training program to provide Advisor Ministry Training. The MoDA program trains senior civilian experts to succeed as strategic advisors to partner nation ministries of defense and regional organizations with security missions. Globally, MoDA trained advisors support a wide range of missions including strategic communications and medical capacity in Ukraine; the NATO Substantial Georgia Package (SNGP) and the Georgia Defense Readiness Program (GDRP); cyber-security in Romania, and Maritime Domain Awareness in Latvia, Fiji, and the Association of South-East Asian Nations (ASEAN). Despite the pandemic, the DSCU MoDA training team ensured the flow of qualified replacements by implementing effective health protection measures and completing two full training cycles (MoDA classes

IV. Performance Criteria and Evaluation Summary:

32 and 33) in isolation at Camp Atterbury, Indiana, in July and August 2020. The MoDA team provided an advisor short course at NATO HQ and supported the Joint Special Operations University's (JSOU) Special Operations Liaison Officer (SOLO) course virtually. The MoDA team also worked successfully with the Department of State (DoS) Foreign Affairs Security Training Center (FASTC) to gain Foreign Area Counter Threat (FACT) equivalency.

- Initiated the development of advanced-level curriculum and, utilizing the RAND Study recommendations, initiatead design of the expert-level curriculum for the SC workforce certification program.
- Developed information technology infrastructure requirements and established the DSCU webpage. Expanded the number of overall resident course offerings by 19 to increase the number of opportunities for security cooperation workforce personnel to attain desired training levels and continually integrated use of critical building partnership capacity. Partnered with other educational institution (Defense Acquisition University and Naval Postgraduate School) to enhance and develop new course material and assist in educating the security cooperation Workforce, as well as transition 26 resident courses to online courses.

B. FY 2021 CURRENT YEAR ASSESSMENT

- Continue the rapid expansion of course revisions for current courses and the development and implementation of new competency-based education and training curriculum and tiered continuous learning to support security cooperation workforce certification. This includes designing, testing, and fielding of new courseware to increase online courses.
- Launch the assessment, monitoring, and evaluation curriculum and training pilot course by the fourth quarter of 2020. Most new courseware will be designed, tested, and fielded during FY 2021. This includes a revision of all current courseware, as well as, development of new items such as spouse education, End Use Monitoring (EUM) education, and Assessment, Monitoring, and Evaluation (AM&E) education.
- Continue to enhance the information technology infrastructure supporting DSCU and the SCWDP, including establishing the DSCU website, implementing a virtual network, and funding learning management systems and other workforce management platforms. Expand academic partnerships with other organizations and increase current education and training capabilities for resident learning, online learning, and on-site education to more effectively and efficiently deliver to the SC workforce necessary training and education to support certification.
- Continue to expand Strategic Communications and Outreach within the Department– Efforts will continue to educate the SC workforce by resident, online learning and onsite education and expand academic partnerships with other institutions and organizations.
- DSCU MoDA will execute three full advisor certification training cycles to support planned requirements. That training will be completed in isolation at Camp Atterbury, Indiana, if required for health protection. Additionally, the MoDA team will provide an off-cycle, contingency advisor courses to prepare six advisors deploying to the Kingdom of Saudi Arabia on the first MoDA program Foreign Military Sales (FMS) case. The DSCU MoDA team will also begin offering an executive advising seminar for general/flag officers and senior executive service leaders.

C. FY 2022 PLANS AND OBJECTIVES

- DSCU's goals and objectives will continue to meet the objectives with the 10 U.S.C. §384 for SCWDP to become full operational

IV. Performance Criteria and Evaluation Summary:

improve the education and professionalization of the security cooperation workforce. Academic Program Plan Cycle will kick off in late Spring of 2021. Specific activities include on-line and resident courses to meet continually changing education requirements. Building on previous efforts, in FY 2022 the DSCU MoDA training team will work to expand course offerings to train military advisors and personnel conducting non-embedded advisor missions. A key emphasis of that effort will be providing in- country short courses for military and civilian advisors in missions including the U.S. Military Training Mission, Saudi Arabia, and in Iraq for the U.S. Office of Security Cooperation and NATO Mission Iraq. The MoDA team will also work to enhance security cooperation officer training with advising course content and FACT equivalency training.

Ministry of Defense Advisors (MoDA) Program

A. FY 2020 PRIOR YEAR ASSESSMENT

- Continued to plan activities that ensure ministerial advisory is directly supporting Institutional Capacity Building, and broader security cooperation efforts.
    - Establishing long-term, civilian relationships between the DoD and partner ministries is key to the success of the MoDA's Program.
- Supported combatant command priorities, and broader security cooperation goals, the MoDA Program is providing partner ministries worldwide ministerial advisory services in maritime domain awareness institutional capacity, with a policy and strategic focus.
- Establish a team of eight advisors in the Kingdom of Saudi Arabia.

B. FY 2021 CURRENT YEAR ASSESSMENT

- Beginning in FY 2021, all activities previously funded through the MoDA Program will be funded through the International Security Cooperation Programs account.

C. FY 2022 PLANS AND OBJECTIVES

- N/A

Security Cooperation Data Management

A. FY 2020 PRIOR YEAR ASSESSMENT

- DSCA, in coordination with Washington Headquarters Services (WHS), awarded two agreements to develop a prototype for G-TSCMIS program release 5, Socium. Each agreement developed a successful prototype within four months. In coordination with the Key User Committee (KUC) representing of over 20 different SC enterprise organizations, DSCA selected one prototype to move forward in the process.

IV. Performance Criteria and Evaluation Summary:

- In January 2020, the National Institute of Science and Technology (NIST) created a draft standard that would require changes to the selected prototype. Immediately after the public release of the NIST publication no. NIST.SP.800-204A, DSCA recommended that every vendor or developer be compliant with the draft standard to ensure interoperability across the DSCA enterprise-wide environment. As such, DSCA required the selected prototype enter into a prototype phase II to demonstrate that the prototype meets this standard, which DSCA determined was a successful prototype phase II in June 2020.
- In June 2020, DSCA, in coordination with WHS, awarded a production agreement to further refine the prototype and deploy it as the first operational release as Socium. In September 2020, DSCA released Socium with 54 initial features and Socium training materials.
- Partner Outreach and Collaboration Support (POCS): The POCS program, through the Regional Center Persons and Activity Management System (RCPAMS), provided IT solutions to enhance alumni tracking, collaboration, and outreach for more than 780,000 alumni of Regional Center programs and other alumni from various Department of Defense and Partner educational and cooperation institutions. Additionally, GlobalNET, an open source collaboration IT system, provided international partners and alumni the ability to continue collaboration with U.S. and other foreign partners on important security issues. GlobalNET also provided the means for U.S. academic institutions to maintain contact with their alumni to sustain lasting relationships.
- In FY 2020, POCS continued RCPAMS and GlobalNET access to international fellows programs at U.S. Army War College and U.S. Naval Postgraduate School, thus further integrating efforts of security cooperation providers in the training and education field. There is current conversation to expend it further and looking to enhance it to a more updated LMS. RCPAMS is currently shifting to a Cloud based infrastructure and should be migrated by 2021.

B. FY 2021 CURRENT YEAR ASSESSMENT

- In FY 2021, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new SC programs and processes, an expanded data model, refined AM&E capabilities, and two-way interfacing with other systems. Finally, the legacy G-TSCMIS application will be retired no later than the end of the first quarter of FY 2021. The G-TSCMIS retirement application plan includes transfer and integrating historical data into Socium.
- The Partner Outreach and Collaboration Support (POCS) continues to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, to include monitoring for intrusions, malware, system performance, and uptime in a certified Risk Management Framework certified facility. Implement upgrades and development as required. In FY 2021, POCS continues to expand access to both systems for a host of DoD schoolhouses, thus expanding a common database and knowledge base on which security cooperation providers can draw. For reasons of privacy and cybersecurity, the GlobalNET portal will move to GovCloud in FY 2021. Personnel support will be provided to assist institutions and partners globally during courses, seminars, outreach events, and the GlobalNET development team; conduct operational testing, and tier one support. Continue support to partner countries. Continue to support NATO's e-Learning and Advanced Distributed Learning (ADL) efforts. Maintain mechanisms for partners to collaborate and continue to update the GlobalNET technology to ensure the system remains relevant. Upgrade system to latest version of open source software.

C. FY 2022 PLANS AND OBJECTIVES

- In FY 2022, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new expanding

IV. Performance Criteria and Evaluation Summary:

workflows and data integration for SC activities under Title 14, 22, and 50 to ensure complimentary SC activity planning and execution across the whole of the U.S. government; continuing to interface with the other ADSs; and looking to retire other legacy systems that Socium can replace.

- Partner Outreach and Collaboration Support (POCS): Continue to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, monitor the system for intrusions, malware, system performance, and uptime in a risk management framework certified facility. Implement upgrades and development as required. Further examine usage and comparative advantages against other DoD and private educational and outreach portals to inform future development and resourcing. Implement GlobalNET application for smart phone use.

Defense Institute of International Legal Studies

A. FY 2020 PRIOR YEAR ASSESSMENT

- DIILS's strength is the modest investment required to execute strategically aligned, programmatically agile, timely, sustained engagements in support of evolving security cooperation priorities. DIILS leverages Active Duty, Reserve and National Guard JAG officers, as well as government and civilian legal experts at minimal cost (travel and per diem) to serve as advisors and instructors for these engagements. Despite the impact of COVID-19 on travel and engagement with Partner Nations for greater than half of the year, in FY 2020 DIILS activities involved mobile legal Institutional Capacity Building (ICB) efforts and rule of law education and training seminars, as well as multi-week resident legal courses. The DIILS mobile engagements and resident programs covered a broad range of topics from human rights and the law of armed conflict compliance, to provision of effective operational legal advice to commanders, detainee operations, peacekeeping operations, military justice systems, military legal modernization, ethics and anti-corruption, defense support of civil authorities, combating terrorism, and maritime security and enforcement operations. Across Combatant Commands, DIILS mobile engagements included approximately 60 events involving approximately 40 countries. DIILS also completed 7 multi-week resident courses involving 108 participants from 47 countries, three of which were successfully restructured, rescheduled and delivered during the COVID period. In the ICB realm, DIILS actively integrated legal ICB input into the global ICB analysis, planning and design process led by BPC for FY 2021 and beyond, and worked with other BPC divisions to develop implementation guidance and pilot projects under FY 2020 NDAA Section 1210. DIILS also began utilizing contracted subject matter expertise to support the assessment and design aspects of its legal ICB efforts, including for the 1210 pilot initiatives. Finally, in FY 2020 the DIILS Curriculum Department focused its efforts on creating new materials addressing the legal aspects of hybrid conflict, cyber operations and emergent technologies in preparation for ICB and resident course engagements involving these topics in FY 2021, and added a curriculum department civilian attorney focused on Civilian Harm Mitigation issues.

B. FY 2021 CURRENT YEAR ASSESSMENT

- In FY 2021, DIILS will continue to support the development and implementation of rule of law engagement in alignment with security

IV. Performance Criteria and Evaluation Summary:

cooperation strategic priorities and DoD policy guidance. To the extent feasible given the continued impact of COVID-19 on travel and engagement with Partner Nation personnel, DIILS plans to execute the validated and resourced legal ICB plans for FY 2021 developed over the course of FY 2020, as well as the human rights/rule of law training requirements assigned to DIILS under 10 USC Section 333 and/or similar authorities. This includes implementation of pilot initiatives under FY 2020 NDAA Section 1210. DIILS also plans to continue delivering multinational resident courses in our Newport, Rhode Island facilities, adjusted as necessary to account for COVID-19 guidance. In addition, DIILS will focus on roll-out of ICB monitoring and evaluation plans, adaptation of AM&E concepts and requirements to human rights/rule of law seminars and resident courses, greater integration across DIILS mission area activities, greater integration of CHM and Women, Peace and Security (WPS) matters, and participation in analysis and planning for FY 2022. Finally, across mission areas, DIILS will continue to explore new means and methods for achieving legal security cooperation objectives via virtual engagements, partnerships with other USG and allied entities, contracted subject matter experts, and revised approaches to travel by DIILS personnel.

C. FY 2022 PLANS AND OBJECTIVES

- Funding provides for the continuation of development and global implementation of legal engagement in accordance with OSD guidance and priorities. As the Office of the Secretary of Defense and DSCA continue to issue implementation guidance for the provisions of the FY 2017 NDAA and subsequent legislation, and as processes for integrated Security Cooperation analysis, planning, design, implementation, monitoring and evaluation continue to evolve, DIILS will continue to evaluate its planning, operations, staffing, facilities, and funding requirements, including expanded use of contracted personnel where appropriate. Given recent developments such as the legal ICB initiative found in Section 1210 of the FY 2020 NDAA, increasing focus on Civilian Harm Mitigation (CHM) and Women Peace and Security (WPS) matters, and continued Congressional interest in human rights/law of armed conflict/rule of law compliance efforts, we anticipate significant additional legal ICB requirements likely will emerge in connection with DoD's Significant Security Cooperation Initiatives and related Section 333 train and equip packages in FY 2022 and beyond. DIILS engagements, which focus on building Partner Nation capacity to employ, manage and sustain security capabilities and to contribute to prioritized US security interests in a responsible and accountable manner, make essential and cost-effective contributions to achieving effective and durable security partners.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian End Strength (Total)	**468**	**469**	**469**	**1**	**0**
U.S. Direct Hire	428	429	429	1	0
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	**443**	**444**	**444**	**1**	**0**
Reimbursable Civilians	25	25	25	0	0
Civilian FTEs (Total)	**462**	**462**	**462**	**0**	**0**
U.S. Direct Hire	422	422	422	0	0
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	**437**	**437**	**437**	**0**	**0**
Reimbursable Civilians	25	25	25	0	0
Average Annual Civilian Salary ($ in thousands)	**165.9**	**161.4**	**171.0**	**-4.5**	**9.5**
Contractor FTEs (Total)	**392**	**387**	**387**	**-5**	**0**

Personnel Summary Explanations:
Average Annual Civilian Salary reflects an increase in civilian compensation and benefits due to changes in average salary costs ($1,127), civilian pay raise ($816), revised estimates for contributions to the Federal Retirement System ($591), and civilian personnel awards ($350).

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	72,492	1,116	-3,072	70,536	1,601	2,569	74,706
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**72,492**	**1,116**	**-3,072**	**70,536**	**1,601**	**2,569**	**74,706**
308	TRAVEL OF PERSONS	15,745	315	-2,192	13,868	263	-485	13,646
0399	**TOTAL TRAVEL**	**15,745**	**315**	**-2,192**	**13,868**	**263**	**-485**	**13,646**
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	3,899	1,046	-1,089	3,856	400	-323	3,933
0699	**TOTAL OTHER FUND PURCHASES**	**3,899**	**1,046**	**-1,089**	**3,856**	**400**	**-323**	**3,933**
771	COMMERCIAL TRANSPORT	685	14	0	699	13	1	713
0799	**TOTAL TRANSPORTATION**	**685**	**14**	**0**	**699**	**13**	**1**	**713**
912	RENTAL PAYMENTS TO GSA (SLUC)	1,364	27		1,391	26	2	1,419
914	PURCHASED COMMUNICATIONS (NON-FUND)	6,252	125		6,377	121	7	6,505
915	RENTS (NON-GSA)	469	9		478	9	1	488
920	SUPPLIES & MATERIALS (NON-FUND)	38,416	768	9,430	48,614	924	-23,106	26,432
921	PRINTING & REPRODUCTION	109	2		111	2		113
923	FACILITIES SUST, REST, & MOD BY CONTRACT	188	4	0	192	4	0	196
925	EQUIPMENT PURCHASES (NON-FUND)	36,979	740	0	37,719	717	37	38,473
932	MGT PROF SUPPORT SVCS	104,292	2,086	7,411	113,789	2,162	-7,445	108,506
933	STUDIES, ANALYSIS & EVAL	5,975	120	3,130	9,224	175	-2,399	7,000
955	OTHER COSTS (MEDICAL CARE)	382	15	-7	390	15		405
960	OTHER COSTS (INTEREST AND DIVIDENDS)	20	0		20	0		20
987	OTHER INTRA-GOVT PURCH	146,562	2,931	-454	149,039	2,832	-53,308	98,563
988	GRANTS	16	0		16	0	41	57
989	OTHER SERVICES	1,465,049	29,301	219,866	1,714,216	32,570	-68,877	1,677,909
990	IT CONTRACT SUPPORT SERVICES	8,198	164	1,814	10,176	193	-2,007	8,362
0999	**TOTAL OTHER PURCHASES**	**1,814,271**	**36,292**	**241,190**	**2,091,752**	**39,750**	**-157,054**	**1,974,448**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
9999	GRAND TOTAL	1,907,092	38,783	234,837	2,180,711	42,027	-155,292	2,067,446

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Defense Technical Information Center

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DTIC	1,981	40	-2,021	0	0	0	0

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
The Defense Technical Information Center's (DTIC) unique mission is to propel development of future generations of Warfighter capabilities through broad sharing of DoD's research, innovations, and advances. As the DoD RDT&E knowledge center, DTIC works across the Services and agencies to provide insight and awareness to all users:

- Visibility across Service and agency research activity for all users.
- Avoids the cost of redundant and potentially siloed Service systems.
- Comprehensive knowledge base enhances the promise of artificial intelligence (AI) and machine learning (ML).
- Drives research-focused, cross-component collaboration.

DTIC delivers a knowledge base of more than 4.6M information records to increase collaboration and cooperation with in the DoD, with our industry partners, academia, inter-agency working groups, and citizen scientists. For 75 years, DTIC has been providing research results, lessons learned, where work is being performed and progress made, which propels development of the next generation of warfighter capabilities. DTIC, a DoD Field Activity under the authority, direction and control of the Under Secretary of Defense for Research and Engineering (USD(R&E)), is the DoD's executive agent and sole central source for DoD-funded scientific, technical, engineering, and industry-related information. DTIC develops and delivers information and services to share knowledge and enhance decision making.

Funding in this Operation & Maintenance budget resources the following DTIC mission operation:

- Information technology infrastructure and related contractor support for the Office of Cost Assessment and Program Evaluation (CAPE) Cost Assessment Data Enterprise website and to support continued website capability enhancements, along with innovative DTIC tools, applications, and DoD-CIO approved cloud platform services. The CADE website is a centralized database and virtual library, housing seamless integrated authoritative data sources that are easily searchable and retrievable. The CADE includes a document repository to house Independent Cost

I. Description of Operations Financed: (Cont.)
Estimates (ICE), Component Cost Positions (CCP), Defense Acquisition Board (DAB) and Overarching Integrated Product Team (OIPT) briefings, and Full Funding Certification memoranda. The CADE hosts not only cost data reports, but contract data as well.

- In FY 2021, the program support funding to the Office of Cost Assessment and Program Evaluation (CAPE) Cost Assessment Data Enterprise (CADE) Website and associated tool development was eliminated.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Defense Technical Information Center (DTIC)	$1,981	$0	$0	0.00%	$0	$0	$0
Total	**$1,981**	**$0**	**$0**	**0.00%**	**$0**	**$0**	**$0**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$0**	**$0**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**0**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**0**	
Supplemental	0	
Reprogrammings	0	
Price Changes		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	**0**	**0**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$0**	**$0**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	**$0**
1. Congressional Adjustments	$0
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$0
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2021 Appropriated Amount	**$0**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$0**
4. Reprogrammings (Requiring 1415 Actions)	$0
a) Increases	$0

III. Financial Summary ($ in Thousands): (Cont.)

b) Decreases $0

Revised FY 2021 Estimate $0

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $0

6. Price Change $0

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $0

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $0

9. Program Decreases $0

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

III. Financial Summary ($ in Thousands): (Cont.)

c) Program Decreases in FY 2022 ..... $0

FY 2022 Budget Request $0

IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

Not Applicable

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
933	STUDIES, ANALYSIS & EVAL	1,981	40	-2,021	0	0	0	0
0999	**TOTAL OTHER PURCHASES**	**1,981**	**40**	**-2,021**	**0**	**0**	**0**	**0**
9999	**GRAND TOTAL**	**1,981**	**40**	**-2,021**	**0**	**0**	**0**	**0**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Defense Threat Reduction Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DTRA	879,673	17,474	-11,760	885,386	17,864	-17,501	885,749

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
The Defense Threat Reduction Agency (DTRA) enables the Department of Defense (DoD), the U.S. Government, and International Partners to detect, deter, and defeat Weapons of Mass Destruction (WMD) and emerging threats including those that pose risk to a credible and effective United States (U.S.) nuclear deterrent. As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to ensure unity of effort in addressing the most consequential risks posed by WMD and emerging threats from competitive powers, rogue states, Violent Extremist Organizations (VEOs), and transnational crime organizations while supporting the Nation's nuclear deterrent modernization. DTRA's primary focus is to meet the growing demands of the Combatant Commands' (CCMDs) to rebalance to great power competition while fighting current wars.

DTRA's Operation and Maintenance (O&M) programs will support the Nuclear Enterprise, develop common situational awareness to inform global integrated operations to counter emerging threats, strategically leverage building partnership capacity to push back on foreign influence, and implement the President's arms control vision. These programs eliminate, secure, or consolidate WMD threat related materials, associated delivery systems, and infrastructure at their source. DTRA programs strengthen support to the Nuclear Deterrent by enabling nuclear weapons security through force-on-force tests and exercises; tracking all nuclear weapons to maintain positive control and support emergency verifications; providing visibility on mission assurance risk across the DoD enterprise; conducting threat-based survivability assessments of U.S. and allied assets; delivering risk-based assessments of Defense installations; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption.

Additionally, O&M funding enables DTRA to support CCMD responses to WMD and emerging threats. DTRA's countering threat mission focuses on understanding the tactics, techniques, and procedures of nation states and VEOs and their supporting threat-facilitation/supply chain and enables an expeditionary capability in worldwide-deployed environments.

The National Defense Strategy (NDS), the Nuclear Posture Review (NPR), and emerging national security challenges have catalyzed growth in CCMDs' demands for capabilities and DTRA support to counter WMD and emerging threats. In response to these demands, DTRA will achieve capability outcomes and deliver effects across the following strategic imperatives:

I. Description of Operations Financed: (Cont.)

- Advance a safe, secure, and reliable nuclear capability through nuclear readiness and modernization, mission assurance, force preparedness, and treaty verification;
- Anticipate emerging CBRN challenges and develop solutions proactively to mitigate consequences;
- Enhance the Department of Defense's ability to counter revisionist powers' foreign influence and military forces across the globe;
- Identify options and opportunities to disrupt weapons of mass destruction and emerging threats;
- Enhance the Joint Force ability to win conflicts, defeat adversary WMD capabilities, and mitigate the effects from WMD employments; and
- Optimize mission through integrated operational profile that includes infrastructure, logistics, security, human resources, information, technology, acquisition, and financial management..

DTRA's mission-driven and risk-based budget request prioritizes warfighter needs and CCMD requests across the continuum of competition, deterrence and conflict, delivering solutions that ensure a proactive, rapid combat support response to the CCMDs. DTRA's budget request aligns with the National Defense Strategy Lines of Effort (LOE) to invest in innovative capability solutions to hold emerging threats at risk.

DTRA's FY 2022 budget request is identified in the following sub-activity groups:

- Nonproliferation Activities
- WMD Combat Support and Operations
- Cyber Activities
- Core Mission Sustainment
- Enduring Requirements

Narrative Explanation of Changes:
The FY 2022 O&M budget request reflects an overall increase of $.4 million when compared to the FY 2021 current enacted. This net increase includes a price adjustment of +$17.9 million; program increases of +$80.2 million; and program decreases of -$97.7 million.

DTRA continually strives to achieve the right balance of civilian FTEs and service support contracts. In the face of rapidly growing and evolving requirements to counter and deter WMD and emerging threats, DTRA will continue to strike the right balance across our mission portfolio to

I. Description of Operations Financed: (Cont.)
ensure support for the highest priorities within overall resource constraints and targeted efficiencies. Additionally, DTRA's budget continues to reflect Services Requirements Review Board (SRRB) reductions previously implemented across the Future Years Defense Program (FYDP).

	$ in thousands		
	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
A. Nonproliferation Activities	60,180	77,407	70,404

The DTRA Nonproliferation Activities sub-activity group directly supports the National Defense Strategy Line of Effort to Strengthen Alliances and Attract New Partners (LOE 2). As an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. DTRA's inspectors provide the Secretary of Defense (SECDEF) with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the former Soviet Union, Eastern Europe, Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

The three primary objectives of DTRA's arms control activities are to:
Conduct U.S. Government inspections of foreign facilities, territories, or events; coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas; and acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements.

Implementation of existing arms control agreements is an important nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

I. Description of Operations Financed: (Cont.)

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the New START Treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the Vienna Document 2011, the Open Skies Treaty, the Chemical Weapons Convention Treaty, and Comprehensive Nuclear-Test-Ban Treaty (when ratified).

DTRA executes other missions requiring its unique skills, organization, and experience, including the International Counterproliferation Program; support for the
Dayton Peace Accords; Biological Weapons Convention; Confidence and Security Building Measures; the
International Atomic Energy Agency Integrated Safeguards; and the Technical Equipment Inspection Program.

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates and projections for FY 2022 inspection and compliance requirements.

TREATY/AGREEMENT	ENTRY-INTO-FORCE
Comprehensive Nuclear-Test-Ban Treaty	TBD
Vienna Document 2011	1 Dec 2011
New START Treaty	5 Feb 2011
International Atomic Energy Agency Integrated Safeguards	6 Jan 2009
Open Skies Treaty	1 Jan 2002
Plutonium Production Reactor Agreement	23 Sept 1997
Chemical Weapons Convention	29 Apr 1997
International Counterproliferation	1 Dec 1996
Dayton Peace Accords	14 Dec 1995
Conventional Armed Forces in Europe Treaty	17 Jul 1992
Biological Weapons Convention	26 Mar 1975

START/Nuclear Missions

DTRA's START/Nuclear Missions are conducted under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency Integrated Safeguards, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements; performing activities associated with on-site inspections; and monitoring by foreign inspectors at U.S. facilities. The program includes funding for mission costs, mock/training inspections, and essential support requirements. It includes inspections of U.S. and Russian strategic weapons facilities under the New START Treaty. It supports monitoring activities of U.S. and Russian shut-down reactors, and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency (IAEA) Integrated Safeguards inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization and conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

I. Description of Operations Financed: (Cont.)

Conventional Weapons Missions
Conventional Weapons Missions are conducted under the auspices of three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty carried out by 29 countries. Russia suspended operations of the treaty activities for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. In addition, the program covers confidence and security building measures conducted under the Vienna Document 2011, which has 57 partner nations, and the Dayton Peace Accords. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions in Eastern Ukraine have profoundly strained its relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct Chapter X (Regional Measures), Vienna Document 2011 inspections in Ukraine to provide transparency on Russian activity and demonstrate support for Ukraine. These missions are in addition to the previously agreed upon missions during the treaty year.

Arms Control Enterprise System
The Arms Control Enterprise System (ACES) is a mission essential information system that facilitates compliance with legally and politically binding arms control treaties and agreements. ACES provides asset accountability, notification processing, and data management support for the following conventional and strategic treaties and agreements: Conventional Armed Forces in Europe (CFE) Treaty, Vienna Document 2011, New START Treaty, Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments (TIA) and the Wassenaar Arrangement (WA). ACES generates the finished product for annual treaty data exchange reports for the CFE Treaty, the Vienna Document, GEMI, and the New START Treaty. ACES provides detailed asset reports and uses complex algorithms for maintaining accurate asset inventories for treaties/agreements for similar equipment but with different equipment categorizations. The program manages and executes the Inspection Planning Module database application to aid in meeting USG treaty obligations. The Inspection Planning Module provides passport/visa management for arms control inspectors and escorts, treaty inspector list management, treaty training administration, and mission planning.

Open Skies Missions
The Open Skies Treaty is multilateral and involves 34 signatory nations, including many European states, the Republic of Belarus, the Russian Federation, the United States, and Canada. The United States withdrew from this treaty in FY 2021. It involves reciprocal over-flights of states using specific aircraft with specified sensors. DTRA plans and prepares for receiving and conducting Open Skies observation missions; conducting and participating in aircraft and sensor certification inspections; and essential training and support requirements. Example missions include those conducted to support the certification of German and Romanian aircraft that are incorporating new sensor technology and a new airframe in the case of the German A-319.

Chemical Weapons Convention Mission
This program accomplishes DTRA's DoD-directed Chemical Weapons Convention (CWC) treaty implementation responsibilities in support of CWC compliance requirements by DoD entities. DTRA provides DoD host team leadership and DTRA national escort team oversight for the Organization for the Prohibition of Chemical Weapons (OPCW) inspections, to include short-duration inspections of chemical weapons and other

I. Description of Operations Financed: (Cont.)
treaty-relevant facilities, continuous destruction monitoring operations at Pueblo, CO, and Blue Grass, KY, and oversight visits by the Executive Council and senior Technical Secretariat staff of the OPCW. The program provides interagency liaison and planning support between the DoD CWC Treaty Manager, the Joint Staff, the Office of the Secretary of Defense (OSD), Department of State, Military Services, and the OPCW. The program supports training and readiness/preparatory activities for CWC inspections, including exercises with the Military Services and implementing a DoD-level training program for CWC Challenge Inspections.

International Counterproliferation
The DoD International Counterproliferation Program is a congressionally mandated interagency program authorized to operate in 88 specified countries in Eastern Europe, the former Soviet Union, the Balkans, Asia, and Africa to cooperatively reduce the threat of WMD proliferation. This program builds the capacity of international partners to prevent proliferation attempts and disrupt proliferation networks by applying U.S. interagency expertise to improve training, equipment, and doctrine. The program improves the capacity of partners to deter, detect and interdict, investigate, and prosecute individuals and organizations that seek to proliferate WMD through the provision of training and equipment, and the development of doctrine for international civilian law enforcement components, counterterrorism units, border security/customs agents, and other ministerial executives and agencies that have a CWMD function. Counterproliferation goals and objectives are derived and prioritized based on broader U.S. CWMD strategy, known proliferation threats and vulnerabilities, and capability gaps of international partners. The program directly supports Intermediate Military Objectives of Geographic Combatant Commands' (GCCs') Theater Campaign Plans and, by extension, Guidance for Employment of the Force.

Technical Equipment Inspections
The Technical Equipment Inspection Program is a one-of-a-kind U.S. Government security program established in response to the potential hazards posed by foreign-owned and controlled inspection equipment being introduced in U.S. facilities during arms control inspections. The program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection, technical consultation, analyses, on-site support, and training. This program supports the following arms control treaties: the New Strategic Arms Reduction Treaty (New START), the International Atomic Energy Agency Integrated Safeguards, the Chemical Weapons Convention, and the Comprehensive Nuclear-Test-Ban Treaty.
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Arms Control Treaty Training
The Arms Control Treaty Training Program serves as the U.S. Government's sole source for all arms control treaty training. DTRA provides this training internally and for students from U.S. Government agencies, and U.S. facilities subject to inspection. Training supports the New START, the Conventional Armed Forces in Europe Treaty, the International Atomic Energy Agency Integrated Safeguards, and the Chemical Weapons Convention. The program also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include: the Radiological Worker Safety Class, Graphite Moderated Reactor Seminar, and the Rocket Motor Production Course. The program ensures U.S. arms control treaty inspection and escort teams are trained and certified prior to worldwide deployment.

Language Training

I. Description of Operations Financed: (Cont.)

The Language Training Program provides centralized support for the overall on-site inspection mission by funding military linguists, interviews, selection, and scheduling for assignment to DTRA. The program provides in-house and contracted language training, and linguistic support to the New START Treaty, the Plutonium Production Reactor Agreement,
the Conventional Armed Forces in Europe Treaty, the Vienna Document of 2011, and the Dayton Peace Accords. The program is responsible for the recruitment of professional military linguists, their training at the Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists and Foreign Area Officers. The instructors also play a central role in ensuring language professionals are able to carry out their vital mission. In addition, the program conducts external language immersion courses for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus.

Nuclear Assessments

This mission encompasses work formerly described under the Nuclear Arms Control Technology (NACT) program prior to FY 2021. The Nuclear Detection mission supports identification and exploitation of signatures associated with nuclear threats to advance U.S. capabilities to detect and interdict such threats; and locate, identify, and track special nuclear material and improve detection factors such as range, time, sensitivity, and accuracy to enhance Service and Special Mission Unit capabilities.

	$ in thousands		
	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
B. WMD Combat Support and Operations	258,002	301,494	367,630

The DTRA WMD Combat Support and Operations sub-activity group directly supports the National Defense Strategy Lines of Effort to Build a More Lethal Force (LOE 1) and Strengthen Alliances and Attract New Partners (LOE 2). DTRA provides combat and warfighter support to the Chairman, Joint Chiefs of Staff (CJCS), the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of warfare – strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, DTRA's operational programs are closely tied with its Research, Development, Test, and Evaluation programs that provide technical support to DoD components and other organizations in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations sub-activity group, the demand for combat and Warfighter support to the CCMDs continues to increase because of the threat of WMD attacks against the United States, its partners and interests, and U.S. counterterrorism operations. This

I. Description of Operations Financed: (Cont.)
sub-activity group integrates the requirements of the national strategies, Quadrennial Defense Review, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan. Moreover, DTRA has placed emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long range planning efforts for DTRA's combat support mission and providing a starting point for future operational endeavors. DTRA is continuing to enhance combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena.

DTRA executes a number of programs within the WMD Combat Support and Operations sub-activity group:

CBRN Military Advisory Team
The CBRN Military Advisory Team (CMAT) Program provides DoD directed deployable elements which advise and assist the Joint Force (CCMDs, Joint Task Forces, and other designated activities) during CBRN incidents to include associated prevention, protection, mitigation, response, and recovery efforts. CMATs provide CBRN technical expertise, CWMD doctrinal and planning support, consequence of execution assessments, and CBRN hazard prediction analysis capabilities to determine worst case and/or most likely effects and assist with developing courses of action for resolving CBRN situations.

Catapult
Catapult is a DoD Program of Record that enables the U.S. Joint Force by rapid development, fielding, and maintenance of its private cloud-based data analytics platform. Catapult is a hybrid tactical combat support and data analytics system that processes over 1,000 data feeds and is leveraged by a set of tools (Attack the Network Tool Suite [ANTS]) and services to provide national-level capabilities for data and information discovery, access, aggregation, correlation, visualization, analysis, sharing, and distribution for users from the strategic level to the tactical edge. Catapult supports the detection and identification of emerging threats, threat networks and actors, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

Balanced Survivability Assessments
DTRA has played a vital national security role by conducting over 400 Balanced Survivability Assessments (BSAs) for organizations since 1987. BSAs are mission survivability assessments of critical national/theater mission systems, networks, architectures, infrastructures, and assets of the United States and its allies.

BSA teams focus on mission continuity and assess against a broad spectrum of threats including accidents, natural disasters, technological failure, information system attacks, terrorists, radio frequency weapons, sabotage, and WMD. BSAs are conducted on DoD hardened and underground facilities, critical communication networks, command and control centers, critical infrastructure, military installations and research campuses, and other federal government facilities. DTRA has also conducted BSAs on dams, ports, and medical research centers.

Assessment areas include surveillance operations, physical security, telecommunications, information operations, computer network defense, cyber security analysis, structural protection and response, utility subsystems, WMD protection, emergency operations, and electromagnetic

I. Description of Operations Financed: (Cont.)
protection. The BSA teams identify mission vulnerabilities and recommend ways to mitigate or eliminate them. They also provide senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management.

DTRA dispatches assessment teams consisting of 10-15 specialists to a site location to conduct assessments over a period of two to three weeks. Key BSA features include mission focus, integration, broad applicability, security, and critical infrastructure protection/homeland security support. BSA specialists also provide technical support such as reviewing planning activities for new facilities to ensure that mission survivability is considered prior to construction. BSA Specialists also conduct smaller assessments that focus on specific survivability issues.

DoD Red Team
The DoD Red Team performs vulnerability analyses of DoD and non-DoD strategic assets, operations, and facilities relating to Continuity of Government, strategic command, control, and communications, and mission essential assets and infrastructure. The DoD Red Team provides a unique assessment capability simulating an independent, multidisciplinary adversary and performs all assessments entirely from an adversarial perspective. The DoD Red Team emulates adaptive, networked adversaries, including terrorists, hostile state Special Operations Forces and their proxies, and Foreign Intelligence Entity activities that include insiders with placement and access. The DoD Red Team gives the supported CCMD or Defense Agency a unique assessment as it provides a true “outside looking in” perspective. Unlike other assessments, the DoD Red Team uses no insider information; only the customer’s senior leadership and a few trusted agents are aware of the effort. Utilizing the full spectrum of identified adversarial capabilities limited only by legal requirements and restrictions mandated by the customer, these assessments provide a ground truth perspective of the customer’s protection programs while adhering to a strict non-attribution policy. DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment. The customers are responsible for funding and implementation of the Team’s recommendations.

Joint Mission Assurance Assessment Program
The Joint Mission Assurance Assessment Program (JMAAP) is a risk-based assessment program. The JMAAP originates in the Deputy Secretary of Defense approved Mission Assurance Strategy that focuses on the protection, continued function, and resilience of DoD capabilities and assets to support the Department's Mission Essential Functions. The JMAAP provides direct support to the Joint Staff, CCMDs, Military Services, and Defense Agencies in compliance with statutory and regulatory DoD Mission Assurance Assessment requirements. The JMAAP provides a risk-to-mission focused assessment of military installations, task critical assets, and missions worldwide. JMAAP teams are comprised of active duty military and DoD civilians with expertise in assessing assets/missions against a broad spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning. Additional support to CCMDs and Military Services includes mobile training teams to train personnel on the DoD methodology to conduct mission assurance assessments, technology development for physical security equipment, reach-back, and other protection-related technologies, such as blast migration systems.

Nimble Elder

I. Description of Operations Financed: (Cont.)

The Nimble Elder Program provides the CCMDs with Technical Support Groups (TSGs) who are either forward deployed or able to rapidly deploy across the globe to provide the CCMDs and other U.S. Government agencies with the capability to counter WMD threats by utilizing low visibility chemical, biological, radiological, and nuclear (CBRN) search. DTRA's TSGs provide equipment, training, scientific on-site subject matter expertise, and direct operational assistance to CCMDs' designated search forces. The TSGs bring a 24/7 Reachback capability through the DTRA Joint Operations Center with a linkage to multiple U.S. Government laboratories (providing additional subject matter expertise). Additionally, the program provides tailored Countering Weapons of Mass Destruction – Terrorism (CWMD-T) exercise support (subject matter experts, academics, and training) to CCMDs, Theater Special Operations Commands, and other designated commands in order to increase U.S. capability to respond to CWMD-T threats. The supported exercises and training occur both in the United States and OCONUS and emphasize WMD crisis response. No other DoD agency or command provides this depth of support to exercises or training across the spectrum of a terrorist organization acquiring and attempting to employ chemical, biological, radiological, and nuclear (CBRN) weapons.

Stockpile Logistics

The Stockpile Logistics Program provides support to the Office of the Secretary of Defense, Joint Staff, CCMDs, Military Services, National Nuclear Security Administration, and North Atlantic Treaty Organization for day-to-day activities necessary to maintain an effective nuclear deterrent. The program provides nuclear weapons expertise in all areas of nuclear weapons and sustainment including maintenance, safety, technical procedures, discrepancy resolution, nuclear weapons-related materials, logistics, policy, and technical matters. The program develops and maintains the Defense Stockpile Management System (DSMS), a suite of software services for nuclear weapons information, which includes the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system. DIAMONDS is the sole DoD-level nuclear weapons reporting system and system of record for all nuclear weapons sustainment records. The prime function is to account for, track, and inventory the U.S. nuclear weapon, component, and assembly stockpiles. This critical system contains accurate, near real-time nuclear weapon stockpile data and provides the capability to perform worldwide nuclear stockpile emergency verifications, and an emergency inventory capability. DIAMONDS supports the DTRA Director's role as the Executive Agent for three main functions: manage the U.S. nuclear stockpile and provide nuclear weapon data to the President, Congress, and Joint Staff; manage the Unsatisfactory Reporting System to resolve nuclear weapons related discrepancies; and manage the Joint Nuclear Weapons Publication System for the preparation and distribution of electronic technical publications.

Nuclear Surety

The Nuclear Surety Program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration. The program serves as the focal point for nuclear deterrence, policy and planning, forces, and modernization; provides senior leader focus in multiple nuclear enterprise-related forums (e.g., Nuclear Weapons Council and associated subordinate committees); and provides USAF oversight and Congressional/Executive Branch studies and reports. The Nuclear Surety Program provides maintenance and improvements to nuclear surety through nuclear safety and security efforts, force-on-force policy evaluations, threat based delay and denial exercises, use control, physical security modeling and simulation for the Center of Excellence, physical security performance testing, and independent nuclear safety and security risk analyses. In addition, the Nuclear Surety Program sustains a networked community of nuclear experts from across the nuclear enterprise, including the laboratory, military, industry, academic, and policy communities through its Project on Nuclear Issues (PONI) and provides nuclear awareness through the Nuclear Strategy Forum (NSF).

I. Description of Operations Financed: (Cont.)

Defense Nuclear Weapons School

The Defense Nuclear Weapons School (DNWS) Program provides specialized training in U.S. nuclear weapons, incident and accident response, explosive ordnance disposal (EOD) threat awareness/assessment, and counter-proliferation with emphasis on operational support. DNWS develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile, nuclear surety inspections, and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures and to customers in CBRN modeling and simulation and the EOD arena. DNWS provides training in the only DoD live radioactive field training sites. DNWS also maintains an extensive nuclear weapons instructional museum (both classified and unclassified exhibits) to enhance the comprehensive training. DNWS trains students from all levels of DoD, federal and state agencies, and allied countries.

Defense Nuclear Surety Inspection Oversight

The Defense Nuclear Surety Inspection Oversight (DNSIO) Program provides the CJCS with an independent assessment of Air Force and Navy Nuclear Surety Inspection teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. The DNSIO assessment aids in maintaining the highest standards of integrity and objectivity within the Nuclear Weapons Enterprise and supports public confidence that the Nation's nuclear assets are, and will remain, safe, secure, and reliable. The DNSIO team also conducts Personnel Reliability Assurance Program (PRAP) staff assessment visits to provide assurance of PRAP oversight at the nuclear-capable CCMDs and training and development for a wide array of customer needs.

Joint Operations Center

DTRA supports the 24/7 Joint Operations Center (JOC). The JOC monitors and manages the day-to-day CWMD operations, collects WMD knowledge, and displays and distributes this knowledge to the CWMD community through various information technology collaborative tools. The JOC is the single point of entry for all CWMD operational and technical reachback requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. The JOC, maintains 24/7 global situational awareness; manages/coordinates information dissemination; executes DTRA alerts, emergency notifications, and recall procedures; maintains access to WMD and Improvised Threat subject matter experts; tracks and maintains analytical tools to view DTRA operational functions mapped to the National Defense Strategy to enable decision making to supports all DTRA travelers.

Cross-Cutting Research and Development

This mission encompasses work formerly known as the Technical Reachback program prior to FY 2021. The Cross-Cutting Research and Development Support mission provides operational resources for the sustainment of critical functions for combating WMD, including Technology-driven WMD Threat Forecasting, International Programs, and Technical Reachback Support.

In the area of Technology-driven WMD Threat Forecasting, this program supports organizational capabilities to anticipate emerging/disruptive technology-driven WMD threats through a defined, repeatable process involving federated discovery, distributed analysis and synthesis, and unified output to inform the Science and Technology (S&T) portfolio.

I. Description of Operations Financed: (Cont.)
The international aspect of this program supports the development and maintenance of DTRA's program for international S&T information exchange and cooperative research and development projects, building and leveraging relationships with international S&T partners to enhance mutually advantageous CWMD capabilities.

The Technical Reachback Support role provides a cadre of specialized CBRNE subject matter experts providing 24/7/365 technical and decision support capabilities for deliberate, adaptive, and crisis planning and operations. Support includes CBRNE collateral effects analyses for target nomination, post-CBRNE event analyses, and deployable teams. Technical Reachback products/capabilities include:

- monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- providing CCMDs, DoD, other U.S. Government elements, and first responders decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise;
- fielding a National CWMD Technical Reachback Enterprise; and
- utilizing high performance computers to continue providing DoD customers with decision support for CBRNE scenarios.

Nuclear Exercises
DTRA serves as the DoD-lead for managing the U.S. Nuclear Exercises Program the largest of which is the Nuclear Weapon Accident Incident Exercise (NUWAIX) series. DTRA provides national-level nuclear exercise planning and execution support to the Geographic Combatant Commands (GCCs) and appropriate federal, state, local, and international agencies. DTRA's role is directed by DoD Directives (3150.08, 3150.10, and 5105.62); the Office of the Under Secretary of Defense, Acquisition and Sustainment (OUSD (A&S)); and CJCS tasking through annual Joint Chiefs of Staff-coordinated worldwide exercise schedules. DTRA provides for and arranges exercises, i.e., collective training, for DoD nuclear weapon incident response forces; supports the incident response community and DoD Component nuclear or radiological incident response forces; and coordinates with the GCCs on curriculum content to ensure exercises remain consistent with current theater nuclear response contingency plans.

CWMD Security Cooperation Engagements Program
The CWMD Security Cooperation Engagements Program (CSCEP) enhances Geographic Combatant Commands' (GCC) and requesting Allied and Partner Nations' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts. The program supports Department of Defense, United States Government Interagency Partners, and GCC identified priority partners with the broad spectrum of CBRN/CWMD/C-IWMD efforts. The program supports the DTRA CBRN Partner Preparedness (CP2) program, GCCs, and host nations in assessing and refining requirements supporting GCCs identified and congressionally approved security cooperation engagements designed to address CBRN/CWMD capability or capacity gaps. The program integrates the various equities of significant stakeholders by sponsoring, planning, and coordinating CBRN/CWMD engagements across the spectrum of CWMD to include: DTRA's CBRN Preparedness Program (CP2), International Counterproliferation Program, Department of State (DOS), Biological Threat Reduction Program (BTRP), Global Nuclear Security (GNS) program, GCCs, U.S. Interagency, and partner nations, ensuring that strategic objectives are incorporated into capacity / capability building efforts.

I. Description of Operations Financed: (Cont.)

Nuclear Survivability
The Nuclear Survivability program encompasses work formerly under the Human Survivability program. This program supports the Nuclear Test Personnel Review (NTPR), confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. The NTPR provides DoD support for the Department of Veterans Affairs and the Department of Justice radiogenic disease compensation programs. This program also facilitates the presentation of the Atomic Veteran Services Certificate (AVSC) as mandated in the FY 2019 NDAA.

Nuclear Integration and Applications
This program delivers integrated applications, data analysis, and AI-enhanced capabilities in a cloud-ready, cross-cutting platform to support the full spectrum of nuclear operations, wargaming, and assessments. Provides timely electronic access to the Nuclear Testing Archives to support validation of the effectiveness of the Nuclear Deterrent and survivability of US military assets without a return to nuclear testing.

This program now encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3 million records. It is the largest collection in the Information Analysis Center community. These records include more than 400,000 catalogued text file titles, 20,000 films (more than 10 million feet), 2 million still photos, and other types of records dating from 1944 to present. These records are irreplaceable.

Plans and Exercises
The Plans and Exercises program provides NDS-focused, Counter Weapons of Mass Destruction (CWMD) planning expertise to the Combatant Commands and other DoD components, while enhancing the mission readiness of the Agency through collective staff training. The program:

- Provides CWMD plans, strategy, and doctrine support to the geographic and functional CCMDs, the Joint Staff, OSD, and other DoD components;
- Supports CWMD planning for crisis and contingency operations, and maintains deployable CWMD planning teams to support GCC CWMD planning efforts;
- Supports the development of joint CWMD strategy, plans, policy, and doctrine to improve DoD efforts to execute CWMD missions;
- Conducts analyses in support of CCMD objectives, and identifies, develops & sequences cross-governmental and globally integrated solutions to NDS-related problem sets;
- Develops and maintains DTRA's Joint Mission Essential Task List (JMETL), Joint Training Plan (JTP) annual and Joint Lessons Learned Program (JLLP).
- Conducts the accredited DoD Joint CWMD Planners Course (JCPC).

I. Description of Operations Financed: (Cont.)

Enable Globally Integrated Operations

This program coordinates and integrates Agency operations, actions, and investments and their effects against National Defense Strategy threats in support of Combatant Commands' global plans and operations across the spectrum of crisis, conflict, competition, and cooperation. In collaboration with the services, interagency, and international partners, these capabilities provide 24/7 global situational awareness of nefarious and friendly networks, provide indications and warnings of imminent WMD and emergent threats, ready DTRA assets to deploy in support of operations, employ a dynamic and combat-credible forward presence in key theaters and commands, and enable continuity of operations and emergency response in crises. These activities work by, with, and through a robust constellation of allies and partners - undergirded through deliberate information sharing and subject matter exchanges with Five Eyes and other Government Agencies - to tailor methodologies and their applications to understand competitor vulnerabilities amid the changing character of war and enable integrated, global Combatant Command operations across contested domains.

	$ in thousands		
	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
C. Core Mission Sustainment	243,933	208,999	211,398

The DTRA Core Mission Sustainment sub-activity group directly supports the National Defense Strategy Line of Effort to Reform the Department (LOE 3) and enables Agency execution against national priorities and LOEs 1 and 2. DTRA's Core Mission Sustainment Program represents a wide range of functions that provide the necessary resources to support all of the Agency's core mission essential functions (spanning four direct appropriations within a $1.8B portfolio). These functions provide the foundation for all DTRA programs to enable the DoD, the U.S. Government, and international partners to counter and deter weapons of mass destruction and emerging threats. Functions include:

Facilities, Engineering, and Logistics

- Provides the Agency's space and utilities in the Government-owned McNamara Complex, Herndon, Reston, Alexandria, and Arlington locations and shared support services;
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases (AFBs); White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Herndon; Reston; Alexandria; Arlington; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments);
- Provides needed repairs and improvements for the aging infrastructure, primarily in Germany (facilities constructed in the early 1900s), which consistently require restoral, maintenance, and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs, utilities, HVAC and electrical/plumbing systems, and some quality of life or capital improvements; and

I. Description of Operations Financed: (Cont.)

- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit benefit subsidies.

Financial Management

- Provides financial management of the Agency's $1.8B direct resource portfolio, including: audit remediation and sustainment, programming, budget formulation, budget execution, civilian payroll/Full Time Equivalents, Official Representation Fund program, finance and accounting, Risk Management Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, program/project specific financial support services; and
- Includes must-pay bills for Defense Finance and Accounting Services support and Prompt Payment Act requirements.

Human Resources

- Provides a results-oriented human resource management program that acquires, develops, and sustains a diverse and agile workforce that supports the National Defense Strategy; and
- Incorporates workforce management; strategic planning through targeted outreach and recruitment efforts; tailored use of hiring programs with available recruitment and retention initiatives; Service Level Agreement with Defense Logistics Agency for transactional support; long-term relationships with academic and Military Services' transition communities to expand applicant pool; Learning Management System; centralized Military Reservist support; management of Joint Active Military forces; and leadership and professional development opportunities to enhance leadership skills and technical competencies supporting the Agency's mission, vision and values.

Information Technology (IT) Support

- Maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements; and
- Provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

Environmental, Safety, and Occupational Health

- Provides support to sustain regulatory compliance; maintain a safe and healthful work environment; and mitigate the severity of activities and operations on personnel and the environment;
- Manages the Agency radiological license and sources for critical CWMD exercises and operations; and
- Supports mission readiness through travel health screenings/immunizations.

Contracts and Acquisition Management

- Supports various contracting functions to include establishment and closeout of all DTRA contracts, grants, and other contractual instruments; and

I. Description of Operations Financed: (Cont.)

- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Better Buying Power Initiatives.

Legal Advice and Support

- Represents the Agency in U.S. Government Accountability Office bid protests, Armed Services Board of Contract Appeals claims, and in all matters that go before the Merit Systems Protection Board and the Equal Employment Opportunity Commission;
- Coordinates all military justice and adverse personnel actions with the Military Services' judge advocates;
- Provides legal review of contract documentation for DTRA's entire acquisition portfolio;
- Provides legal review of all Agency support agreements and all Agency requests for authority to negotiate and conclude international agreements;
- Provides fiscal law advice for the Cooperative Threat Reduction Program, the nuclear enterprise, research and development activities, treaty programs, and all other DTRA programs;
- Provides legal advice on all operational programs and exercises, including: all administrative law topics; internal investigations; training in the law of war and military personnel actions/laws; and the applicability of Status of Forces Agreements;
- Provides attorney support for all nuclear weapons incident response training and exercises, and all other operational exercises in which the Agency participates;
- Provides legal advice on all civilian labor and employment issues including Equal Opportunity and issues concerning collective bargaining units and unions;
- Provides legal support and advice to the Agency's personnel security functions, intelligence oversight, and counterintelligence functions;
- Provides legal advice on intellectual property rights and all of the Agency's research and development and acquisition activities;
- Reviews all Freedom of Information Act and Privacy Act request responses and serves as the Senior Component Official for Privacy; and
- Administers the Agency's ethics program, provides mandatory ethics training for the Agency, and serves as the Designated Agency Official for Ethics.

Security (Information, Personnel, Physical)

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity;
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces; and

I. Description of Operations Financed: (Cont.)

- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures, which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

Audio and Visual Information Services
Provides printing and reproduction services, photography/videography, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment).

Other Essential Services
Provides essential services to the DTRA Director and senior leadership, on Equity, Diversity, and Inclusion, Inspector General, legislative analysis, and other administrative services. The activities funded in this sub-activity group also provide for the essential management, planning, and operational and administrative support to the entirety of DTRA.

	$ in thousands		
	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
D. Enduring Requirements	$317,558	$297,486	$236,317

Requirements transferred to the base budget for the DTRA Enduring Requirements beginning in FY 2022

As an essential element of DoD preparations for long-term strategic competition with China and Russia, DTRA's counter WMD and emerging threat activities rigorously prioritize enabling the Combatant Commands with methodologies, analyses, and options for competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments. In support of globally-integrated, multi-domain Combatant Command operations, these capabilities share understanding of how actors integrate WMD and emerging technologies into their operations and employ tactics, techniques, and procedures across Combatant Command areas of operation. Additionally, these capabilities design opportunities for irregular warfare and decisive Combatant Command operations above and below the level of armed conflict to isolate and take action against key WMD and emerging threat facilitation, proliferation, and delivery nodes. Leveraging unique data accesses and international partnerships, DTRA's counter threat activities provide Combatant Commands connectivity to international and interagency partners ready to act using their authorities for National defense.*

* Includes formerly titled "Enable DoD Responsiveness," "Enable Operational Solutions," "Assist Situational Understanding", and "Threat Intelligence and Assessments"

I. Description of Operations Financed: (Cont.)
*FY 2020 Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260)."

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $236,317.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $236,317 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
1. Nonproliferation Activities	$60,180	$76,167	$0	0.00%	$76,167	$77,407	$70,404
2. Weapons of Mass Destruction Combat Support and Operations	$258,002	$284,759	$-3,880	-1.36%	$280,879	$301,494	$367,630
3. Core Mission Sustainment	$243,933	$230,854	$0	0.00%	$230,854	$208,999	$211,398
4. Enduring Requirements	$317,558	$297,486	$0	0.00%	$297,486	$297,486	$236,317
Total	**$879,673**	**$889,266**	**$-3,880**	**-0.44%**	**$885,386**	**$885,386**	**$885,749**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$889,266**	**$885,386**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,880	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**885,386**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**885,386**	
Supplemental	0	
Reprogrammings	0	
Price Changes		17,864
Functional Transfers		0
Program Changes		-17,501
CURRENT ESTIMATE	**885,386**	**885,749**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$885,386**	**$885,749**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	**$889,266**
1. Congressional Adjustments	$-3,880
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$-3,880
1) Excess to need - Non NIP Across-The-Board Reduction to the Operation and Maintenance, Defense-Wide, Account	$-3,880
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2021 Appropriated Amount	**$885,386**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$885,386**

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $885,386

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $885,386

6. Price Change $17,864

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $80,206

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $80,206

1) Civilian Personnel Compensation - 20 Additional FTEs $3,625

III. Financial Summary ($ in Thousands): (Cont.)

The increase of +20 FTE from FY 2021 to FY 2022 is associated with a +12 FTE to balance the government to contractor workforce supporting the Joint Mission Assurance Assessment Program and +8 FTE to adequately address the civilian direct hire efficiency.

(FY 2021 Baseline: $206,449 thousand; 1,171 FTEs; +20 FTEs)

2) Civilian Personnel Compensation - FERS $2,477
Increased FY 2022 FTE costs include increases to the contribution to the Agency Federal Employee Retirement System.
(FY 2021 Baseline: $206,449 thousand)

3) WMD Combat Support and Operations - Balanced Survivability Assessments $469
The funding increase is for hardware and software sustainment of the Black Rhino Cyber assessment capability. This increase will allow the program the ability to conduct (21) Black Rhino assessments annually.
(FY 2021 Baseline: $7,362 thousand)

4) WMD Combat Support and Operations - Counter CONUS Emerging Threats $43,015
Funding increase to provide indications, warnings, and understanding of WMD and emerging threats in the operating environment such as small UAS systems flying near CONUS bases. Enables US forces and partner nations understanding into: 1) who is employing new emerging technologies in the operational environment; 2) how those technologies create US and partner nation vulnerabilities; and, 3) low-cost, nonmaterial solutions to enhance force protection."
(FY 2021 Baseline: $0 thousand)

5) WMD Combat Support and Operations - Cross Cutting Research and Development $2,235
The funding increase expands capacity for Technical Reachback to enable target planning and incident response, and to maintain and realign support to conventional warfare capabilities for new approaches to compete Below Armed Conflict.
(FY 2021 Baseline: $16,269 thousand)

6) WMD Combat Support and Operations - Cross Cutting Research and Development, ... $6,237
Funding increase to expand capacity for Technical Reachback to enable target planning and incident response, and to maintain and realign support to conventional warfare capabilities for new approaches to compete Below Armed Conflict.

Below reflects baseline for Cross Cutting Research and Development

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $16,269 thousand)

7) WMD Combat Support and Operations - DOD Red Team $4,578
The funding increase supports the establishment of (3) additional Red Team Projects to support DoD Red Teams ability to conduct vulnerability assessments of Defense Critical Missions from an adversarial perspective.
(FY 2021 Baseline: $7,158 thousand)

8) WMD Combat Support and Operations - Mission IT $17,570
Funding increase to provide Mission Information Technology capabilities supporting requests for counter threat methods enabling globally-integrated, multi-domain mission operations.
(FY 2021 Baseline: $0 thousand)

9. Program Decreases ..... $-97,707

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-97,707

1) Core Mission Sustainment - Facilities, Engineering, and Logistics ..... $-3,188
This funding decrease reflects current estimate to support Facilities Sustainment and Modernization projects.
(FY 2021 Baseline: $38,967 thousand)

2) Core Mission Sustainment - Financial Management ..... $-700
This decrease reflects projection based on current service level provided by DFAS. DTRA does not anticipate a reduction to transaction-based services provided by DFAS.

(FY 2021 Baseline: $4,461 thousand)

3) DTRA Travel ..... $-8,943
This decrease reflects the major advancements in virtual connectivity brought about by the Coronavirus pandemic response.

WMD Combat Support ($5,524)

III. Financial Summary ($ in Thousands): (Cont.)

Core Mission Sustainment ($1,362)
Nonproliferation Activities ($2,057)

(FY 2021 Baseline: $885,386 thousand)

4) Enduring costs accounted for in the base budget ..... $-66,822
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

5) Nonproliferation Activities - Nuclear Assessments ..... $-950

Funding decrease reflects revised projection for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations.

(FY 2021 Baseline: $10,515 thousand)

6) Nonproliferation Activities - Open Skies Missions ..... $-5,671
Funding decrease is due to the cancellation of the Open Skies program.
(FY 2021 Baseline: $77,407 thousand)

7) WMD Combat Support and Operations - JMAA, BSA, DOD Red Team ..... $-11,433
The funding decrease is a zero-sum realignment of resources from Combat Support to DTRA Cyber Activities for efforts that support the JMAA, BSA, and DOD Red Team programs' cyber assessment capabilities and services to support Cyber security technologies and software designed to conduct assessments of critical infrastructure and assets. These realignments are based on on-going reviews to identify and provide resource transparency into DTRA's cyber activities. Funding will continue to be executed by the respective missions.
(FY 2021 Baseline: $301,494 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

FY 2022 Budget Request $885,749

IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

New START Treaty, Plutonium Production Reactor Agreement, and International Atomic Energy Agency Integrated Safeguards:

	Number of Missions		
Type of Mission	FY 2020	FY 2021	FY 2022
New Start Treaty			
Inspection Activity	8	19	19
Escort Activity	8	18	18
Mock Missions	5	4	4
Exhibitions	1	1	1
Plutonium Production Reactor Agreement			
Inspection Activity	1	2	3
Escort Activity	0	1	1
Mock Missions	0	0	0
Joint Implementation & Compliance Commission Discussions	1	2	2
International Atomic Energy Agency Integrated Safeguards	11	14	14

These efforts ensure: New START Treaty mandated limits of strategic arms are met; Russian plutonium producing reactors are shut down and Russian Federation produced Plutonium Oxide is accounted for; and U.S. facilities meet International Atomic Energy Agency Integrated Safeguards standards.

Conventional Weapons Missions

	Number of Missions		
Type of Mission	FY 2020	FY 2021	FY 2022
Conventional Weapons			
Inspection Activity	3	35	36

IV. Performance Criteria and Evaluation Summary:

Escort Activity	4	25	25
Mock Missions	12	5	5

The FY 2022 projected workload accounts for the Vienna Document 2011 inspections and escorts, which have active participation from Russia and all other participating states; Dayton Peace Accord activities that the DTRA is required to conduct; Conventional Armed Forces in Europe Treaty missions that still have active Ukrainian and Belarusian participation; and treaty, language, and weapons recognition training for inspectors and United States European Command (USEUCOM) components that will face inspections from other treaty and Vienna Document 2011 signatories. Inspection and escort activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year.

In addition, Conventional Weapons Missions' workload plans are evaluated for the possibility of Conventional Armed Forces in Europe Treaty verification operations in the Russian Federation. The FY 2022 projected workload takes into account the possibility of resuming the treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk where prudent, by not entirely budgeting for the full level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension of treaty activities. DTRA inspectors and escorts continue to be fully engaged in inspecting and escorting teams from the remaining 28 State Parties of the Treaty. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions in Eastern Ukraine have profoundly strained Russia's relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct Chapter X (Regional Measures), Vienna Document 2011, inspections in Ukraine to provide transparency and demonstrate support for Ukraine.

These efforts contribute to the reduction of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe and to a more stable and calculable balance of world power.

Arms Control Enterprise System

	Number of Activities		
	FY 2020	FY 2021	FY 2022
Treaty Notifications	1,990	2,374	2,375

DTRA will continue to support U.S. Government goals and objectives in meeting arms control treaty and agreement data reporting and notification requirements; support the Military Services in managing the movement of treaty accountable items; support inspection and escort mission planning; and manage inspector/escort lists through the operation of the Arms Control Enterprise System (ACES). DTRA will support the associated passport and visa requirements, treaty training management, and inspection planning requirements with the Inspection Planning Module (IPM).

IV. Performance Criteria and Evaluation Summary:

ACES provides for the management and calculation of data to create the annual treaty data reports for the Conventional Armed Forces in Europe, Vienna Document 2011, and Global Exchange of Military Information agreements. ACES also provides the semi-annual New START Treaty database reports that are exchanged with the Russian Federation and for the annual international Transparency in Armaments and semi-annual Wassenaar Arrangement reports. ACES creates over 140 different type of notifications, and partner nation notifications will be uploaded into ACES to meet conventional and strategic treaty/agreement requirements and provide a historical reference source. The IPM provides for the generation of official treaty inspector lists for the Open Skies (prior to FY 2022), Conventional Armed Forces in Europe, and New START treaties. The Coronavirus Pandemic limited the movement of equipment throughout the European Theater as well as inspection operations, and thus limited the number of notifications that the U.S. Government sent across the ACES system in FY20.

Open Skies Missions

	Number of Missions		
Type of Mission	FY 2020	FY 2021	FY 2022
Open Skies Treaty			
Inspection Activity	6	0	0
Escort Activity	1	0	0
Mock Missions	3	0	0
Certification Missions	0	0	0

Open Skies mission activities contribute to the stabilization of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe; provide assistance to allied countries with limited aerial surveillance capabilities to conduct over flights of areas of interest or concern; and contribute to a more stable and calculable balance of world power. No Treaty missions planned in FY 2022 as the United States withdrew from this Treaty in FY 2021 and no Treaty missions in FY 2021 due to COVID and Treaty withdrawal.

Chemical Weapons Convention Missions

	Number of Missions		
Type of Mission	FY 2020	FY 2021	FY 2022
Chemical Weapons Convention (CWC)			
Escort Activity	43	43	43
Mock Missions	1	10	10

The United States has destroyed over 95 percent of its originally declared chemical weapons (CW) stockpile. The destruction of the remaining stockpile at Pueblo, Colorado, and Blue Grass, Kentucky, is projected to be complete by FY 2023. DTRA will conduct on-site escort of Organization for the Prohibition of Chemical Weapons (OPCW) inspection teams and inspector rotations for both Pueblo (FY 2015-2023) and Blue Grass (FY 2019-2023) to accomplish treaty verification of the destruction of the CW stockpile. DTRA's other CWC escort activity workload

IV. Performance Criteria and Evaluation Summary:

includes systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 Facilities, and at least one Recovered CW Destruction Facility inspection per year. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections.

International Counterproliferation

	Number of Missions		
Type of Mission	FY 2020	FY 2021	FY 2022
International Counterproliferation Events	19	33	40

In September 2011, the Secretary of Defense directed the International Counterproliferation Program (ICP) to expand outside its traditional area of engagement in the Former Soviet Union, Eastern Europe, Baltics, Caucasus region, and Balkans to begin ancillary engagement in 63 countries within Southeast Asia, Central Asia, and Africa. The program has incorporated cost-saving efficiency measures such as shifting from bilateral to regional engagement and increasing combined missions (accomplishing policy meetings, assessments, and training during the same trip).

The ICP has also leveraged Counter Weapons of Mass Destruction (CWMD) Cooperative Defense Initiatives funding from Geographic Combatant Commands (GCCs) in order to support their increased demand for training. This program is undergoing a full curriculum review and is crafting engagements to provide more long-term solutions for each partner's specific counterproliferation needs.

Efforts contribute to:
USINDOPACOM: Countries receiving ICP support will have improved capability to prevent proliferation along their land and maritime borders. ICP efforts will improve DTRA and U.S. Government understanding of partner countries' organization and their ability to counter illicit WMD trafficking.

USEUCOM: ICP efforts will tangibly improve partners' ability to sustain their capacity to prevent WMD proliferation activities through the strengthening of their training capabilities and the support of enduring partnerships.

USAFRICOM: ICP efforts will raise the awareness of proliferation risks and increase partners' commitment to nonproliferation and will improve DTRA and U.S. Government understanding of partner countries' organization and their ability to counter illicit WMD trafficking.

USCENTCOM
ICP efforts will contribute to re-engagement in the Central Asian states once pandemic related travel restrictions are eased.

Technical Equipment Inspections (TEI)

IV. Performance Criteria and Evaluation Summary:

Type of Mission	Number of Missions FY 2020	FY 2021	FY 2022
Technical Equipment Inspections	32	123	103

The TEI program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. In FY 2022, DTRA projects 103 equipment inspections. While the Open Skies inspections will cease in 2021, Chemical Weapons Convention (CWC) missions will increase as a result of a new CWC site (Blue Grass Chemical Agent-Destruction Pilot Plant) coming online in FY 2020 and receiving inspection teams. Note: Chemical Weapons Convention (CWC) missions result in two TEI activities for each mission since the entry inspection and exit inspection are counted as two separate events.

Arms Control Treaty Training

Type of Mission	Number of Missions FY 2020	FY 2021	FY 2022
Arms Control Treaty Training Events	10	30	27

This training is designed for newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA offers courses to future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The program provides courses for the following treaties and agreements: New START Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency Integrated Safeguards; the Chemical Weapons Convention; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection, and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification. This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

Language Training

Type of Mission	Number of Missions FY 2020	FY 2021	FY 2022
Language Training Events	46	36	36
Recruitment Events	10	18	18

IV. Performance Criteria and Evaluation Summary:

DTRA will support local area and overseas (Ukraine and Republic of Korea) immersion language training for its Russian and Korean linguists and Foreign Area Officers in support of the treaty verification mission. DTRA also provides a small number of other language training events for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, DTRA will deliver approximately 36 courses/sessions to provide advanced interpreter training necessary for assigned linguists to maintain established standards. DTRA will also support up to 18 visits by linguist recruiters to military bases to interview, select, and schedule qualified Russian linguists for assignment to DTRA.

Nuclear Assessments

Type of Mission	FY 2020	FY 2021	FY 2022
International Monitoring System	98%	98%	98%
Seismic and Infrasound Stations	95%	95%	95%
Radionuclide Stations			

This mission encompasses work formerly described under the Nuclear Arms Control Technology (NACT) Program prior to FY 2021. Within the Nuclear Detection Program, the NACT operations mission provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives and the Comprehensive Nuclear-Test-Ban Treaty (CTBT). The NACT operations mission runs its stations as close to requirements established in the CTBT operational manuals as reasonably achievable. The program measures station performance annually through assessments against the key performance indicator, station data availability. Station data availability is the measure of time the stations are providing useable data to the CTBT International Data Centre. Seismic and Infrasound stations have a data availability performance metric of 98%; Radionuclide stations have a data availability performance metric of 95%. Radionuclide labs are tested for proficiency annually and the U.S. labs are expected to retain an "A" grade on annual proficiency tests.

Overall, the NACT operations mission seeks to lead the way for IMS performance and shares operational advances with the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) Preparatory Commission that manages the global IMS capability, in order to increase global performance. By collaborating with the CTBTO, the U.S. Government gains access to an additional 266 globally deployed CTBT monitoring stations and radionuclide laboratories, enhancing the United States' capability to detect proliferation of WMD. Access to this additional data increases U.S. confidence in locating, characterizing, and attributing nuclear explosions by gaining more measurements from locations closer to the source of the explosion.

B. WMD Combat Support and Operations

IV. Performance Criteria and Evaluation Summary:

Balanced Survivability Assessments

	FY 2020	FY 2021	FY 2022
Balanced Survivability Assessments	12	18	21

DTRA conducts Balanced Survivability Assessments of U.S. and allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. The assessments are typically two weeks in length but can vary depending on the size and complexity of the systems assessed.

This program provides senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management through an all-hazards evaluation and provision of detailed recommendations.

DoD Red Team

	FY 2020	FY 2021	FY 2022
Number of Customers	8	11	10
Number of Analytical Assessments	28	53	48
Number of Field Assessments	5	22	28

DoD Red Team assessments evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment.

DoD Red Team assessments provide customers with actionable information to implement risk management strategies for mission assurance to prevent, protect, and mitigate threats to assets and operations critical to National Security and the National Military Strategy.
These assessments are instrumental in identifying significant physical, cyber, and OPSEC vulnerabilities in the acquisition process, social media, wireless networks, and security operations associated with National Special Security Events, key critical infrastructure, DoD acquisitions, and strategic military operations and installations.

Customers use results from the assessments to institute changes to social media usage, improve force protection and mission assurance, modify acquisition processes, create redundancy in supply chain logistics, add resilience to key critical infrastructure, and ensure the viability of Mission Essential Functions.

Joint Mission Assurance Assessment Program (JMAAP)

IV. Performance Criteria and Evaluation Summary:

Assessments	FY 2020	FY 2021	FY2022
USEUCOM	2	4	2
USNORTHCOM	10	26	26
USINDOPACOM	1	2	2
USCENTCOM	0	4	4
USSOUTHCOM	0	2	2
USTRANSCOM	0	0	0
USSTRATCOM	0	0	0
USAFRICOM	1	2	2
Total Assessments Conducted	14	40	38
Pre-Site Surveys	9	40	40
Other Activities			
Combatant Command Anti-Terrorism Program Reviews	0	4	4
Mobile Training Teams (Mission Assurance Assessment & All Hazard Threat Assessment Course)	3	8	8
Total Other Activities	3	12	12
Total Assessments, Pre-Site Surveys and Other Activities	26	92	90

The JMAAP provides direct support to the Joint Staff, Combatant Commands (CCMDs), Military Services, and Defense Agencies in compliance with statutory and regulatory DoD Mission Assurance Assessment requirements. Joint Mission Assurance Assessment (JMAA) teams are comprised of active duty military and DoD civilians with expertise in assessing assets/missions against a broad spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning.

Nimble Elder

Training/Exercise Events	FY 2020	FY 2021	FY 2022
USEUCOM	8	12	12
USINDOPACOM	2	10	10
USCENTCOM	2	9	9

IV. Performance Criteria and Evaluation Summary:

USAFRICOM	1	7	7
USSOUTHCOM	2	7	7
CONUS	3	9	9
Total Events	18	54	54

The Nimble Elder Program, through its Technical Support Groups (TSGs), provides CCMDs and other U.S. Government agencies with the capability to address WMD threats. The TSGs conduct specialized chemical/biological training that normally last one week. Program personnel also participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major chemical, biological, radiological, and nuclear (CBRN) events. Personnel facilitate development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD-Terrorism (CWMD-T) threats. Exercises are typically one to two weeks in length but can vary depending on the number of participants, location, and complexity.

Stockpile Logistics

	FY 2020	FY 2021	FY2022
Number of Key Nuclear Reports Staffed	11	11	12
Number of Nuclear Stockpile Reports Staffed	19	30	22
Number of Unsatisfactory Reports Processed	534	546	600
Number of Technical Publication Changes Processed	63	76	76
Number of Weapon Status Reports Processed	2,217	1,571	1,571
Number of Weapon Record Changes Processed	3,037	1,326	1,326

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures for worldwide use by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations include providing day-to-day support for automated systems that are used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy to ensure the status and location of all weapons in the DoD nuclear stockpile are known at all times.

Nuclear Surety

	FY 2020	FY 2021	FY2022
Reports and Security Environments Assessed	36	39	36
Safety Activities and Assessments	36	39	12
Use Control Activities/Assessments	6	6	6
Nuclear Explosive Ordnance Disposal Activities	3	3	2
Nuclear Security Reports, Studies and Assessments	4	4	4
	2	2	1

IV. Performance Criteria and Evaluation Summary:

Force-on-Force Program Exercises

The Nuclear Surety program provides expertise related to nuclear surety policy, nuclear weapons systems safety and security. The program also serves as the controlling authority (CONAUTH) for logistics keys and code materials; nuclear explosive ordnance disposal and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration. DTRA's Force-on-Force program is a series of physical security evaluations, designed to evaluate the effectiveness of nuclear security policy.

Defense Nuclear Weapons School

Student Projections	Total Student Numbers			Total Contact Hours		
In-Resident	FY 2020	FY 2021	FY 2022	FY 2020	FY 2021	FY 2022
New Mexico	1,285	1,756	1,791	51,400	70,240	71,640
Virginia	151	377	381	6,040	15,080	15,240
Mobile Training Team	749	1,053	1,074	29,960	42,120	42,960
Nuclear Weapons Instructional Museum	2,270	1,605	1,637	9,080	6,420	6,548
Partnership, Training & Education	464	1,022	1,042	1,856	4,088	4,168
Distance Learning	21,869	13,170	13,433	87,476	52,680	53,732
Grand Total	26,788	18,983	19,358	185,812	190,628	194,288

The Defense Nuclear Weapons School (DNWS) is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; explosive ordnance disposal (EOD) threat awareness/assessment and CBRN modeling for DoD and other federal, state, and local agencies. This program provides training on the DoD's only live radiological field training site and maintains the Nuclear Weapons Instructional Museum, which displays all weapons that have been or are deployed in the U.S. nuclear stockpile.

Defense Nuclear Surety Inspection Oversight

	FY 2020	FY 2021	FY 2022
Defense Nuclear Surety Inspection Oversight Assessments	7	11	11

The oversight of Navy and Air Force Nuclear Surety Inspections provides the Office of the Secretary of Defense (OSD) and Joint Staff with independent assessments of service inspection teams' compliance with inspection directives. This program also provides assurance that

IV. Performance Criteria and Evaluation Summary:

Personnel Reliability Assurance Program (PRAP) staff assessments are properly managed at the nuclear capable CCMDs.

Combatant Command Support/Readiness and Exercises

	Number of Exercises		
Type of Exercise	FY 2020	FY 2021	FY 2022
Joint Training Plan Exercises	5	7	8

Prepares DTRA to conduct globally integrated operations in support of the warfighter, as directed by CJCS Instruction 3500.01J. Accordingly, this program conducts collective joint staff training to ensure mission readiness in direct coordination with the CCMDs The program plans, executes, and assesses CWMD and Counter-Improvised Threat exercise scenarios in support of the Joint Strategic Campaign Plan, CCMDs' numbered war plans and contingency plans through the Chairman's Joint Exercise Program and national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. Key activities include:

- Conducts annual development, publication and oversees updates of the Agency's Joint Mission Essential Task List (JMETL) in the DoD's Defense Readiness Reporting System (DRRS);
- Conducts annual development and oversees execution of the Agency's Joint Training Plan in direct support of the CCMDS through the DoD's Joint Training Information Management System (JTIMS);
- Conducts and oversees the Agency's Joint Lesson's Learned Program to enhance readiness and best practices using the DoD's Joint Lesson's Learned Information System (JLLIS)
- Conducts and supports the Agency's Technical Review Authority roles for DoD Joint Publications through the DoD's Joint Doctrine Development Systems.
- Conducts the accredited DoD Joint CWMD Planners Course (JCPC) focused on policy, doctrine, and CWMD-related plans and operations.

Joint Operations Center (JOC) OIMS IT products / capabilities include:

The Joint Operations Center is the single point of entry for all CWMD operational requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA JOC supports the Agency, CCMDs Services and other mission partners with situational awareness/technical intelligence information and subject matter experts available 24/7/365. All in a multi-domain, central located Operational Information Management suite (OIMS) that provides for mission information to focus DoD and the inter-agency in combating Weapons of Mass Destruction (WMD) at the strategic and operational level.

Joint Operations Center OIMS IT products/capabilities include:

IV. Performance Criteria and Evaluation Summary:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
  - Providing CBRNE decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders through the Request for Information and Request for Support;
  - Consolidates real-time information into a single environment across multiple domains to support Mission Essential Functions, Deployed assets, Combatant Commands, Civil Support, Inter-Agency, and Services for exercise and real world events sharing and displaying critical operational-level actions/efforts to support real-time decision making.

The table below captures the number of technical support requests anticipated through FY 2022:

	FY 2020	FY 2021	FY 2022
USEUCOM	15	10	16
USNORTHCOM	42	50	43
USINDOPACOM	22	30	12
USCENTCOM	33	200	74
USSOUTHCOM	8	15	4
USTRANSCOM	6	5	4
USSTRATCOM	14	20	15
USSOCOM	41	50	48
USAFRICOM	10	10	11
Intelligence Community	17	10	24
National Guard	103	153	153
Department of Homeland Security	37	57	26
Joint Staff	0	20	12
Air Force	125	100	120
Navy	256	151	240
Marine Corps	9	89	40
Army	130	42	115
Others	250	200	425
Total	1,118	1,212	1382

Cross-Cutting Research and Development (R&D) Support

IV. Performance Criteria and Evaluation Summary:

This mission encompasses work formerly described under Technical Reachback prior to FY 2021. Technical Reachback is the O&M support arm within the Cross-Cutting R&D Support program. DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7/365 Technical Reachback capability. DTRA's Technical Reachback is a National resource with an expansive customer base that includes all CCMDs and Military Services, numerous National Guard units, the Intelligence Community, various elements within OSD, the Joint Staff, several non-DoD agencies such as the Federal Bureau of Investigation, Department of Homeland Security, Department of Energy, and Department of Health and Human Services, state and local governments/first responders, NATO, and other allies. Technical Reachback measures its performance based on the timeliness of responding to Requests for Information (RFIs) from these customers.

	FY 2020	FY 2021	FY 2022
# RFIs	1,210	1,300	1,350
On-Time/Early Response	1,210	1,300	1,350
Late Response	0	0	0
Timeliness Target – 95%	1,150	1,235	1,310

Nuclear Exercises

	FY 2020	FY 2021	FY 2022
Nuclear Weapons Accident/Incident Exercises	23	27	31

DTRA has worked diligently to strengthen the continental U.S. nuclear weapon incident response capability and will continue to maintain this capability while providing emergent emphasis on USEUCOM nuclear weapon accident/incident response capabilities. The number of exercises supported and associated costs are dependent on the location and training objectives.

These efforts allow for the identification of gaps in nuclear weapons accident/incident response capabilities and means/methods to repair those vulnerabilities; and enhanced synergy and operational compatibility between DoD and nuclear weapon accident/incident response mission partners at the federal, state, local, and tribal levels and with NATO Nuclear Program of Cooperation countries.

CBRN Military Advisory Team (CMAT)

CMAT Activities	FY 2020	FY 2021	FY 2022
Mobile Training Teams	3	6	6
Command Post Exercises	18	21	21
Table Top Exercises	2	2	2
Domestic Emergency Support Team Training Flights	2	12	12

IV. Performance Criteria and Evaluation Summary:

National Special Security Events	2	3	3
Contingency Operations	1	TBD	0

The CMAT Program provides trained, equipped, and organized CBRN advisory capabilities for DoD components, interagency partners, and operational commanders for anticipated and emergent requirements (contingency operations). The CMAT also provides DoD support to the interagency Domestic Emergency Support Team, which is a specialized U.S. Government team designed to provide expert advice, guidance, and support to the Federal Bureau of Investigation's Assistant Director in Charge or Special Agent in Charge during a WMD incident or credible threat.

CWMD Security Cooperation Engagements Program

	FY 2020	FY 2021	FY 2022
CWMD Engagements	4	23	18

DTRA manages the CWMD Security Cooperation Engagements Program (CSCEP) that enhances Geographic Combatant Commands' (GCC) and requesting Allied and Partner Nations' preparedness to respond to major CBRN incidents/disasters resulting from either accidental or intentional acts. The program supports Department of Defense, United States Government Interagency Partners, and GCC identified priority partners with the broad spectrum of CBRN/CWMD/C-IWMD efforts. The program supports the DTRA CBRN Partner Preparedness (CP2) mission as well as, GCCs, and host nations in assessing and refining requirements supporting GCC identified and congressionally approved security cooperation engagements designed to address CBRN/CWMD capability or capacity gaps. The program integrates the various equities of significant stakeholders by sponsoring, planning, and coordinating CBRN/CWMD engagements across the spectrum of CWMD to include: DTRA's CBRN Partner Preparedness (CP2) program, International Counterproliferation Program, Department of State (DOS), Biological Threat Reduction Program (BTRP), Global Nuclear Security (GNS) program, GCCs, U.S. Interagency, and partner nations, ensuring that strategic objectives are incorporated into capacity / capability building efforts.

Nuclear Survivability

*Atomic Veterans	FY 2020	FY 2021	FY 2022
Cases Processed/Projected	410	500	500
AVSC Cases/Projected	272	300	300
Cases Pending (Year End)	80	TBD	TBD

IV. Performance Criteria and Evaluation Summary:

This mission encompasses work formerly described under the Human Survivability Program. Nuclear Test Personnel Review involves providing accurate and timely responses to requests for information from atomic veterans, the Department of Veterans Affairs, the Department of Justice, Congress, OSD, CCMDs, and the Military Services for:

- Atomic veteran participation verification and maintaining a register of 550 thousand participants;
- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review;
- Veteran radiogenic disease studies;
- Veteran outreach; and
- Atomic Veterans Service Certificate Program.

*Recent Congressional legislation has changed the methodology for reporting on Nuclear Test Personnel Review (NTPR) personnel to include a breakout of the number of awardees receiving the Atomic Veterans Service Certificate (AVSC). This new breakout is reflected in the table above.

Nuclear Integration and Applications

This program delivers integrated applications, data analysis, and AI-enhanced capabilities in a cloud-ready, cross-cutting platform to support the full spectrum of nuclear operations, wargaming, and assessments. Provides timely electronic access to the Nuclear Testing Archives to support validation of the effectiveness of the Nuclear Deterrent and survivability of US military assets without a return to nuclear testing.

This program now encompasses the Defense Threat Reduction Information Analysis Center (DTRIAC). DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3 million records. It is the largest collection in the Information Analysis Center community. These records include more than 400,000 catalogued text file titles, 20,000 films (more than 10 million feet), 2 million still photos, and other types of records dating from 1944 to present. These records are irreplaceable.

DTRIAC	FY 2020	*FY 2021	*FY 2022
Online Database Users	400	400	400
Technical Inquiries	1,500	3,000	3,000
Pages Digitized/Loaded into Knowledge Management (KM) Systems	10,000,000	20,000,000	20,000,000

IV. Performance Criteria and Evaluation Summary:

DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3 million records. It is the largest collection in the Information Analysis Center community. These records include more than 400,000 catalogued text file titles, 20,000 films (more than 10 million feet), 2 million still photos, and other types of records dating from 1944 to present. These records are irreplaceable.

Plans and Exercises

Provides CWMD strategic, operational, and regional planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation/execution of CWMD policy, doctrine, as well as adaptive campaign and contingency planning efforts. Activities include:

- Support development, staffing, coordination, and implementation of CWMD plans to include Global Campaign Plans and Annexes, CCMD Campaign Plans, numbered Contingency Plans;
- Build and deploy three CWMD planning teams with “Be Prepared to Deploy” orders based on CCMD Contingency Plan requirements;
- Conduct Opportunity Analysis in support of CCMD strategic issues & objectives, and identify, develop & sequence cross-government and partner OAIs;
- Maintain liaison between DTRA and the CCMDs and subordinate organizations within the CCMDs. Develop an Agency-wide NDS 2+3 integrated approach informed by great power competition;
- Provide CCMDs with dynamic/adaptive planning support to counter NDS 2+3 threats;
- Participate in CCMD CWMD exercises with fully integrated planning teams;
- Provide CWMD/Emerging threat training and education to both US and Partner organizations
- Support SOCOM as coordinating authority for DoD Functional Campaign Plan for Countering WMD (FCP-CWMD) and DoD Global Campaign Plan for Countering Violent Extremist Organizations (GCP-CVEO).

Catapult

	*FY 2020	FY 2021	FY 2022
Average Number of Monthly Users	11,394	12,000	14,100
Average Number of Monthly Queries	359,392	375,000	417,000

Catapult Information System is a hybrid tactical combat support and data analytics system that aggregates over 200 million documents and processes over 1,060 intelligence and operational data feeds using over 150 developed analytic tools. More than 14,000 analysts use it across

IV. Performance Criteria and Evaluation Summary:

the DoD, Intelligence Community (IC), and Interagency, who generate over 417,000 monthly queries on both, SIPRNet and JWICS. Catapult supports the detection and identification of emerging threats, command and control, operations, intelligence, and engagement for neutralizing, attacking, and defeating both current and emerging threats.

*In FY 2019 and FY 2020, Catapult was funded in the O&M OCO appropriation. In FY 2021, the program was realigned to the O&M base appropriation as a Program of Record.

Enable Global Integrated Operations

Capabilities to enable global integrated operations are the point of entry for all CWMD and emergent technical requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA supports CCMDs and other mission partners with situational awareness/technical information and subject matter experts available through a 24/7/365 DTRA Joint Operations Center. The center fuses information from a variety of sources such as international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging Chemical, Biological, Radiological, Nuclear, and Emergent threats worldwide.

Enabling Globally Integrated Operational Products/capabilities include:

- Monitoring and participating in CWMD real-world missions
- Providing CBRNE decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD,other U.S. Government elements, and first responders;
- Utilizing high performance computers to continue providing DoD customers with decision support for CBRNE and emergent threat scenarios to include early indications and warnings through advanced analysis of enemy tactics, techniques, and procedures.

The table below captures the number of technical support requests anticipated through FY 2022:

	FY 2020	FY 2021	FY 2022
USEUCOM	15	17	20
USNORTHCOM	42	44	47
USINDOPACOM	22	24	27
USCENTCOM	33	35	38

IV. Performance Criteria and Evaluation Summary:

USSOUTHCOM	8	10	10
USTRANSCOM	6	8	10
USSTRATCOM	13	15	18
USSOCOM	41	43	46
USAFRICOM	10	12	15
Intelligence Community	17	19	22
National Guard	11	13	16
Department of Homeland Security	31	33	33
Department of Health & Human Services	4	6	9
Office of the Secretary of Defense	5	6	7
Joint Staff	20	22	25
Air Force	125	127	130
Navy	240	242	245
Marine Corps	8	10	13
Army	115	117	120
Others	314	316	319
Total	976	1,119	1,170

C. DTRA Core Mission Sustainment

DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,300 civilian and military personnel operating from 11 sites within the United States and 13 sites overseas, as they pursue worldwide missions to counter emerging threats

Support functions include:

Facilities, Engineering, and Logistics
Facilities, engineering, and logistics support activities, including leasing of eight facilities and maintenance of aging government-owned facilities at 11 separate geographic locations; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 550 thousand items with an approximate value of $320 million; mailroom distribution to include scanning and screening services; approximately 9 thousand items shipped via domestic and international commercial modes, including large commercial shipments in support of

IV. Performance Criteria and Evaluation Summary:

mission execution; operation and maintenance of 98 leased vehicles; processing of travel requests, assisting and booking worldwide travelers within 30-90 minutes; and executing over 25 annual civil engineering-related activities in support of DTRA's mission worldwide.

Financial Management
Financial management for approximately $1.8 billion per fiscal year from five Defense-wide appropriations.

- DTRA received a modified audit opinion in its 2017 examination and has closed all CAPs related to this exam. 64 Corrective Action Plans (CAPs) have been closed (FY18=20; FY19=39; FY20=2; FY21=3)
- DTRA's Financial Management (FM) workforce maintains 100% compliance with DoD FM certification and Defense Acquisition Workforce Improvement Act requirements.

Human Resources
Human resources management, includes the full range of personnel services for approximately 2,300 civilian and military personnel involving: talent acquisition/strategic recruitment of a highly skilled workforce, full range of hiring/onboarding actions; hiring and retention incentives; time and attendance processing; workforce training and leadership development; performance management and awards; incentive awards; conduct and discipline; employee assistance program; sign language interpreters and work life programs.

Information Technology (IT) Support
IT Support maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements. It provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

Environmental, Safety, and Occupational Health
Environmental, Safety, and Occupational Health provides support to sustain regulatory compliance; maintain a safe and healthful work environment; mitigate the severity of activities and operations on personnel and the environment; reviews project proposals and new equipment purchases to determine National Environment Policy Act (NEPA) applicability and requirements; provides qualified personnel to assist Project Officers/Program Managers and contracting and acquisition staff with NEPA compliance; performs environmental compliance reviews of Environmental Assessments/Environmental Impact Statements generated by DTRA or its contractors; and provides initial approval of projects/purchases by signature as the NEPA compliance authority.

DTRA conducts approximately 50 NEPA reviews each year; ensures compliance with the Nuclear Regulatory Commission License through the management of 650 radiation sources to support research and development, exercises, and contingency operations world-wide; manage Agency-

IV. Performance Criteria and Evaluation Summary:

wide external and internal radiation monitoring programs for radiation workers and Treaty compliance; and conducts occupational health travel screening for agency personnel in support of deployments, contingency operations, and advisory missions.

Contracts and Acquisition Management
Comprehensive contract support and acquisition management provides support to meet mission requirements.

Small Business Programs

- Ensures compliance with the Small Business Act, Federal Regulations, DoD Regulations, and Policy in the Small Business Programs.
- Advises the Director and leadership about the Small Business Programs.
- Assists in Acquisition Planning to maximize prime and subcontracting opportunities for small businesses; prime small business contracting goals: Small Business 18%; Small Disadvantaged Business 5%; Service-Disabled Veteran-Owned Small Business 3%; Women-Owned Small Business 5%; Historically Underutilized Business Zone 3%.
- Provides Small Business Programs Training for the Acquisition Workforce.

Legal Advice and Support

The General Counsel provides annual reviews of contract actions for the Cooperative Threat Reduction Program, Research and Development activities, and all Operation and Maintenance and Procurement contracted efforts; legal advice on acquisition, fiscal, intellectual property and copyright issues; legal advice on civilian personnel laws, regulations, and actions; legal support to all international and operational law matters; intelligence oversight advice and legal support to counterintelligence functions; advice and coordination on military justice and discipline matters; management of the Agency ethics program and training of personnel; legal support to the Agency Freedom of Information Act and Privacy Act; and Agency representation in courts, boards, and commissions. These actions result in compliance with relevant legal authorities and minimal disruption due to non-compliance issues.

Equal Employment Opportunity Support

Provides Equal Employment Opportunity (EEO) services for the DTRA Director, senior leadership, managers and employees on policies and procedures for discrimination complaint prevention, process and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; and Agency compliance with the standards of the Equal Employment Opportunity Commission's Management Directive 715 reporting requirements.
Security (Information, Personnel, Physical)
Security programs support all DTRA civilian, military, and contractor personnel operating within the United States and overseas locations. The programs are aimed at neutralizing insider, terrorist, foreign, and other threats in order to protect our people, information, operations, and facilities from espionage, unauthorized disclosure, theft, sabotage, and loss. Security programs include personnel, information and industrial security, cyber security, physical security, antiterrorism and force protection, operations security, Special Access Programs, Sensitive Compartmented Information Security, Technical Security Countermeasures, and Foreign Disclosure.

IV. Performance Criteria and Evaluation Summary:

Audio and Visual Information Services
Audio and Visual Information Program provides printing and reproduction services, photography/videography/webcast, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment); supporting over 10,000 conference room activities and 1,200 video-teleconferencing connections annually; facilitating on average, 74 photography/videography work orders per month and an average of 250 visual information work orders per month.

Other Essential Services
Provides management and administrative services for the DTRA Director and senior leadership; integrates staff actions in support of mission objectives and planning guidance; provides protocol support, conference oversight, international agreement, and support agreement management; coordinates Agency responses to congressional inquiries; supports development of legislative affairs briefings, hearing testimonies, congressional reporting requirements, and appeals to Members of Congress and their staffs, congressional committees and professional staff members; conducts compliance oversight through assists, audits, inspections, and investigations; conducts inquiries that identify organizational risks and internal control deficiencies, which inform leadership of matters impacting mission execution.

At the end of FY 2020:

- Processed 533 taskings, 157 issuances, and 430 correspondence actions;
- Responded to 43 congressional queries;
- Managed the development and implementation of 150 Support Agreements;
- Processed 123 complaints or assistance requests to include 14 DoD Hotline referrals;
- Conducted 3 investigations and one Questionable Intelligence Activity inquiries;
- Responded to 12 Government Accounting Office and 10 DoD Inspector General external audit request;
- Accepted 6 new EEO formal complaints and continued to process a total of 34 carry over complaints;
- Conducted 3 EEO investigations and 5 mediations.

D. Enduring Requirements

Enable Counter WMD and Emerging Threat Understanding and Operations
Capabilities to enable counter WMD and emerging threat understanding and operations prepare Combatant Commands for operational and tactical competition with China, Russia, Iran, DPRK and their supporting proxies in order to sustain American influence, maintain a favorable balance of power, and endure decisive victory in conflict. DTRA's counter WMD and emerging threat activities rigorously prioritize enabling the Combatant Commands with methodologies, analyses, and options for competitive, decisive, and deterrent operations within narrow windows of opportunity to act in denied, contested, or "grey-zone" environments.

IV. Performance Criteria and Evaluation Summary:

Enabling Counter WMD and Emerging Threat Understanding and Operations Products/capabilities include:

- Responses to Combatant Command and Task Force requests for operational threat assessments and operational leads to understand and enable kinetic and non-kinetic actions against WMD, emerging, and NDS-priority threats.
- Operational techniques and sensitive activity concepts to enable Task Forces to identify, exploit, and disrupt competing nation state, proxy, and enemy WMD and emerging threat vulnerabilities above and below the level of armed conflict.
- Mission information, applications, and methodologies to inform operational planning against WMD and emerging threats.
- Subject matter expertise for chemical, biological, and nuclear technical issues to enable threat-informed capability development and DTRA's operational missions such as nonproliferation and arms control.

The table below captures the number of assessment support requests anticipated through FY 2022:

	FY 2020	FY 2021	FY 2022
WMD/Emergent Threat	282	282	285
China	25	25	30
Russia	20	20	25
Iran	19	20	20
DPRK	12	12	12
VEO	391	391	200
Total	749	750	572

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**714**	**767**	**782**	**53**	**15**
Officer	449	484	494	35	10
Enlisted	265	283	288	18	5
Reserve Drill Strength (E/S) (Total)	**97**	**97**	**97**	**0**	**0**
Officer	73	73	73	0	0
Enlisted	24	24	24	0	0
Civilian End Strength (Total)	**1,346**	**1,342**	**1,354**	**-4**	**12**
U.S. Direct Hire	1,244	1,204	1,216	-40	12
Total Direct Hire	**1,244**	**1,204**	**1,216**	**-40**	**12**
Reimbursable Civilians	102	138	138	36	0
Active Military Average Strength (A/S) (Total)	**714**	**658**	**714**	**-56**	**56**
Officer	449	409	449	-40	40
Enlisted	265	249	265	-16	16
Reserve Drill Strength (A/S) (Total)	**97**	**68**	**97**	**-29**	**29**
Officer	73	51	73	-22	22
Enlisted	24	17	24	-7	7
Civilian FTEs (Total)	**1,307**	**1,302**	**1,322**	**-5**	**20**
U.S. Direct Hire	1,208	1,171	1,191	-37	20
Total Direct Hire	**1,208**	**1,171**	**1,191**	**-37**	**20**
Reimbursable Civilians	99	131	131	32	0
Average Annual Civilian Salary ($ in thousands)	**171.2**	**176.3**	**182.2**	**5.1**	**5.9**

V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Contractor FTEs (Total)	**474**	**545**	**543**	**71**	**-2**

Personnel Summary Explanations:

The increase of +20 FTE from FY 2021 to FY 2022 is associated with a +12 FTE to balance the government to contractor workforce supporting the Joint Mission Assurance Assessment Program and +8 FTE to adequately address the civilian direct hire efficiency.

The increase of +15 military end strength from FY 2021 to FY 2022 is being restored from a previous Department reduction.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	205,560	3,166	-3,905	204,821	4,649	6,102	215,572
107	VOLUNTARY SEP INCENTIVES	100	2	-102	0	0	0	0
121	PCS BENEFITS	1,171	18	439	1,628	37	-274	1,391
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**206,831**	**3,186**	**-3,568**	**206,449**	**4,686**	**5,828**	**216,963**
308	TRAVEL OF PERSONS	7,628	153	11,190	18,971	360	-11,634	7,697
0399	**TOTAL TRAVEL**	**7,628**	**153**	**11,190**	**18,971**	**360**	**-11,634**	**7,697**
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	3,733	1,002	-274	4,461	463	-700	4,224
0699	**TOTAL OTHER FUND PURCHASES**	**3,733**	**1,002**	**-274**	**4,461**	**463**	**-700**	**4,224**
702	AMC SAAM (FUND)	1,553	-81	2,707	4,179	-38	38	4,179
771	COMMERCIAL TRANSPORT	1,584	32	-183	1,433	27	621	2,081
0799	**TOTAL TRANSPORTATION**	**3,137**	**-49**	**2,524**	**5,612**	**-11**	**659**	**6,260**
912	RENTAL PAYMENTS TO GSA (SLUC)	118	2	20	140	3	-18	125
913	PURCHASED UTILITIES (NON-FUND)	0	0	118	118	2		120
914	PURCHASED COMMUNICATIONS (NON-FUND)	5,775	116	-112	5,779	110	-1	5,888
915	RENTS (NON-GSA)	23	0	-23	0	0	0	0
917	POSTAL SERVICES (U.S.P.S)	2	0	59	61	1	-52	10
920	SUPPLIES & MATERIALS (NON-FUND)	3,023	60	-266	2,817	54	-208	2,663
921	PRINTING & REPRODUCTION	171	3	427	601	11	-6	606
922	EQUIPMENT MAINTENANCE BY CONTRACT	744	15	1,438	2,197	42	-46	2,193
923	FACILITIES SUST, REST, & MOD BY CONTRACT	6,068	121	-1,816	4,373	83	-228	4,228
924	PHARMACEUTICAL DRUGS	39	2	-24	17	1	0	18
925	EQUIPMENT PURCHASES (NON-FUND)	41,345	827	-18,961	23,211	441	-740	22,912
932	MGT PROF SUPPORT SVCS	19,016	380	3,234	22,630	430	-206	22,854
933	STUDIES, ANALYSIS & EVAL	17,279	346	-2,096	15,529	295	1,678	17,502
934	ENGINEERING & TECH SVCS	108,504	2,170	-15,060	95,614	1,817	1,166	98,597

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
937	LOCALLY PURCHASED FUEL (NON-FUND)	284	6	722	1,012	19	-560	471
960	OTHER COSTS (INTEREST AND DIVIDENDS)	39	1	0	40	1	0	41
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	7	0	9	16	0	1	17
986	MEDICAL CARE CONTRACTS	734	29	48	811	32	160	1,003
987	OTHER INTRA-GOVT PURCH	396,477	7,930	-35,828	368,579	7,003	-9,983	365,599
989	OTHER SERVICES	15,012	300	25,525	40,837	776	-1,915	39,698
990	IT CONTRACT SUPPORT SERVICES	43,684	874	20,953	65,511	1,245	-696	66,060
0999	**TOTAL OTHER PURCHASES**	**658,344**	**13,182**	**-21,632**	**649,893**	**12,366**	**-11,654**	**650,605**
9999	**GRAND TOTAL**	**879,673**	**17,474**	**-11,760**	**885,386**	**17,864**	**-17,501**	**885,749**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

1) DTRA's budget continues to reflect Defense Wide Review 1.0 reductions previously implemented across the Future Years Defense Program (FYDP)
2) The increase to OP32 line 771 - Commercial Transport, represents is due to an administrative adjustment to realign costs associated with Permanent Change of Station to the appropriate expenditure type in which costs will execute.

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Fiscal Year 2022 President's Budget

Defense Threat Reduction Agency Cyber

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DTRA Cyber	14,904	289	9,281	24,474	477	11,785	36,736

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Defense Threat Reduction Agency (DTRA) enables the Department of Defense (DoD), the U.S. Government, and International Partners to detect, deter, and defeat Weapons of Mass Destruction (WMD) and emerging threats including those that pose risk to a credible and effective United States (U.S.) nuclear deterrent. As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to ensure unity of effort in addressing the most consequential risks posed by WMD and emerging threats from competitive powers, rogue states, Violent Extremist Organizations (VEOs), and transnational crime organizations while supporting the Nation's nuclear deterrent modernization. DTRA's primary focus is to meet the growing demands of the Combatant Commands' (CCMDs) to rebalance to great power competition while fighting current wars.

DTRA's Operation and Maintenance (O&M) programs will support the Nuclear Enterprise, develop common situational awareness to inform global integrated operations to counter emerging threats, strategically leverage building partnership capacity to push back on foreign influence, and implement the President's arms control vision. These programs eliminate, secure, or consolidate WMD threat related materials, associated delivery systems, and infrastructure at their source. DTRA programs strengthen support to the Nuclear Deterrent by enabling nuclear weapons security through force-on-force tests and exercises; tracking all nuclear weapons to maintain positive control and support emergency verifications; providing visibility on mission assurance risk across the DoD enterprise; conducting threat-based survivability assessments of U.S. and allied assets; delivering risk-based assessments of Defense installations; and executing assessments to test strategies to defend critical missions against emulated adversarial disruption.

Additionally, O&M funding enables DTRA to support CCMD responses to WMD and emerging threats. DTRA's countering threat mission focuses on understanding the tactics, techniques, and procedures of nation states and VEOs and their supporting threat-facilitation/supply chain and enables an expeditionary capability in worldwide-deployed environments.

The National Defense Strategy (NDS), the Nuclear Posture Review (NPR), and emerging national security challenges have catalyzed growth in CCMDs' demands for capabilities and DTRA support to counter WMD and emerging threats. In response to these demands, DTRA will achieve capability outcomes and deliver effects across the following strategic imperatives:

I. Description of Operations Financed: (Cont.)

- Advance a safe, secure, and reliable nuclear capability through nuclear readiness and modernization, mission assurance, force preparedness, and treaty verification;
- Anticipate emerging CBRN challenges and develop solutions proactively to mitigate consequences;
- Enhance the Department of Defense's ability to counter revisionist powers' foreign influence and military forces across the globe;
- Identify options and opportunities to disrupt weapons of mass destruction and emerging threats;
- Enhance the Joint Force ability to win conflicts, defeat adversary WMD capabilities, and mitigate the effects from WMD employments; and Optimize mission through integrated operational profile that includes infrastructure, logistics, security, human resources, information, technology, acquisition, and financial management..

DTRA's mission-driven and risk-based budget request prioritizes warfighter needs and CCMD requests across the continuum of competition, deterrence and conflict, delivering solutions that ensure a proactive, rapid combat support response to the CCMDs. DTRA's budget request aligns with the National Defense Strategy Lines of Effort (LOE) to invest in innovative capability solutions to hold emerging threats at risk.

Narrative Explanation of Changes:
The FY 2022 O&M Cyber budget request reflects an overall increase of $12.3 million when compared to the FY 2021 current enacted. This net increase includes a price adjustment of +$.5million and a program increase of +$11.8 million.

	$ in thousands		
	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
A. Cyber Activities	14,904	24,474	36,736

This SAG provides resource transparency into DTRA's cyber activities across a range of programs to include the DOD Red Team (AR), Balanced Survivability Assessments (BS), and the Joint Mission Assurance Assessment program (JMAA). It represents an integrated combination of robust protections for Information Technology (IT) assets through the Agency's Cybersecurity and Information Assurance programs. Cyber activities enable Agency execution against the National Defense Strategy Line of Effort to Build a More Lethal Force (LOE 1). Activities include:

- Protecting and defending the Agency's cyberspace and area of operations by providing 24x7 detect, protect, respond, and sustain cybersecurity services and defense.

I. Description of Operations Financed: (Cont.)

- Monitoring and analyzing network activity for external threats via the Agency Cybersecurity Service Provider.
- Providing capability to monitor, alert, report and respond to, and recover from, unauthorized cyber events.
- Providing cyber-based situational awareness to Agency senior leadership, agency stakeholders, DoD Cybersecurity community, and U.S. Cyber Command.
- Ensuring both Cybersecurity and Information Assurance compliance in support of DoD regulations, initiatives, and tasks.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Cyber Activities	$14,904	$24,635	$-161	-0.65%	$24,474	$24,474	$36,736
Total	**$14,904**	**$24,635**	**$-161**	**-0.65%**	**$24,474**	**$24,474**	**$36,736**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$24,635**	**$24,474**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-161	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**24,474**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**24,474**	
Supplemental	0	
Reprogrammings	0	
Price Changes		477
Functional Transfers		0
Program Changes		11,785
CURRENT ESTIMATE	**24,474**	**36,736**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$24,474**	**$36,736**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $24,635

1. Congressional Adjustments ..... $-161

    a) Distributed Adjustments $0

    b) Undistributed Adjustments ..... $-161

        1) Excess to need - Non NIP ..... $-161
        Across-The-Board Reduction to the Operation and Maintenance, Defense-Wide, Account

    c) Adjustments to Meet Congressional Intent $0

    d) General Provisions $0

FY 2021 Appropriated Amount $24,474

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

    a) Functional Transfers $0

    b) Technical Adjustments $0

    c) Emergent Requirements $0

FY 2021 Baseline Funding $24,474

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $24,474

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $24,474

6. Price Change $477

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $11,785

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $11,785

1) Civilian Personnel Compensation - FERS $352
Increased FY 2022 FTE costs include OPM/Department directed increases to the contribution to the Agency Federal Employee Retirement System.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $3,117 thousand; 18 FTEs)

2) DTRA Cyber Activities - JMAA, BSA, DOD Red Team $11,433
The increased investment is a zero-sum realignment of resources from Combat Support to DTRA Cyber Activities for efforts that support the JMAA, BSA, and DOD Red Team programs' cyber assessment capabilities and services to support Cyber security technologies and software designed to conduct assessments of critical infrastructure and assets. These realignments are based on on-going reviews to identify and provide resource transparency into DTRA's cyber activities. Funding will continue to be executed by the respective missions.

(FY 2021 Baseline: $24,474 thousand)

9. Program Decreases $0

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $0

FY 2022 Budget Request $36,736

IV. Performance Criteria and Evaluation Summary:

C. Cyber Activities

Cybersecurity and Information Assurance:

	FY 2020	FY 2021	FY 2022
Ability to meet DoD CJCSI 6510 Incident Reporting Timelines for High Priority Incidents (CAT 1's – 2's). Acceptable Threshold = 100%	100%	100%	100%
Agency Certification and Accreditation Rate of Systems and Enclaves. Acceptable Threshold = >90%	96%	95%	95%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	84%	84%	84%

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian End Strength (Total)	**11**	**18**	**18**	**7**	**0**
U.S. Direct Hire	11	18	18	7	0
Total Direct Hire	**11**	**18**	**18**	**7**	**0**
Civilian FTEs (Total)	**11**	**18**	**18**	**7**	**0**
U.S. Direct Hire	11	18	18	7	0
Total Direct Hire	**11**	**18**	**18**	**7**	**0**
Average Annual Civilian Salary ($ in thousands)	**185.5**	**173.2**	**196.7**	**-12.4**	**23.5**
Contractor FTEs (Total)	**18**	**29**	**52**	**11**	**23**

Personnel Summary Explanations:

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	2,041	31	1,045	3,117	71	352	3,540
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**2,041**	**31**	**1,045**	**3,117**	**71**	**352**	**3,540**
925	EQUIPMENT PURCHASES (NON-FUND)	3,090	62	3,376	6,528	124	-627	6,025
934	ENGINEERING & TECH SVCS	1,200	24	-1,224	0	0	0	0
987	OTHER INTRA-GOVT PURCH	1,727	35	-414	1,348	26	1,356	2,730
989	OTHER SERVICES	43	1	86	130	2	1	133
990	IT CONTRACT SUPPORT SERVICES	6,803	136	6,412	13,351	254	10,703	24,308
0999	**TOTAL OTHER PURCHASES**	**12,863**	**258**	**8,236**	**21,357**	**406**	**11,433**	**33,196**
9999	**GRAND TOTAL**	**14,904**	**289**	**9,281**	**24,474**	**477**	**11,785**	**36,736**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Defense Technology Security Administration

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
DTSA	36,769	788	623	38,180	882	243	39,305

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

Mission, Responsibilities, and Core Functions

The Defense Technology Security Administration (DTSA) – a Field Activity under the authority, direction, and control of the Under Secretary of Defense for Policy (USDP) – develops and implements Department of Defense (DoD) policies on international transfers of defense-related information, goods, services, and technologies.[1]

The mission of DTSA is linked to the three lines of effort of the National Defense Strategy: Build a More Lethal Force; Strengthen Alliances and Attract New Partners; and Reform the Department for Greater Performance and Affordability. To facilitate a more lethal force, DTSA protects the U.S. military's critical information and technological advantages by controlling and limiting transfer of information and technology that – in the wrong hands – could prove potentially detrimental to U.S. national security interests. In this regard, DTSA pays particular attention to transfers that could result in the proliferation of weapons of mass destruction and their means of delivery, as well as conventional weapons and dual-use technology that could erode the U.S. warfighter's technological advantage. Related to this, DTSA plays a fundamental role in inhibiting the diversion of U.S.-produced, defense-related goods to terrorists, as well as to the military establishments of strategic competitors and rogue states. Equally important, to facilitate strong alliances and attract new partners, DTSA plays an essential role in enabling security cooperation with allies and partners, conducting foreign disclosure reviews of classified information, supporting partner and ally interoperability with U.S. Armed Forces, and assisting in the enhancement of their military capabilities to address national security matters of mutual concern. Finally, in executing the foregoing responsibilities, DTSA does its utmost to achieve greater performance and affordability by balancing the safeguarding of critical defense information and technologies with fostering the health of the U.S. defense industrial base through four core functions. First, it conducts national security reviews of defense information and technology transfers. Second, it works closely with allies and partners on cooperative endeavors that have an information and technology security dimensions. Third, it develops and

[1] Visit *http://www.dtsa.mil/* for more information.

implements DoD policies related to defense information and technology release determinations, foreign disclosure of classified information, and exports. Finally, it performs important security and information management functions for other U.S. Government (USG) agencies, as well as the DoD.

National Security Review of Defense Information and Technology Transfers

In partnership with other U.S. government agencies and industry, DTSA assesses defense information and technologies, and develops measures to prevent diversion or proliferation of information and technology that could prove detrimental to U.S. national security. DTSA accomplishes this function in several ways. It assesses the national security risks of Direct Commercial Sales (DCS) and select Foreign Military Sales (FMS) and assists in managing those risks. DTSA plays a key role in risk management by developing technology security policies, identifying critical and emerging technologies that require export controls, drafting U.S export regulatory controls, adjudicating export classification of equipment and technology, assessing the harm to U.S. national security with regard to potential violations of export laws and regulations, and supporting end user checks. As the DoD agent, DTSA makes recommendations on export licenses for DCS (equipment, technology, data, and services) and provides end-user analysis on parties listed on Department of State, Commerce, Energy and the National Regulatory Commission export licenses.

DTSA leads or plays a central role in a number of USG bodies that identify and manage risks tied to information and technology security. DTSA is responsible for the development and maintenance of the national policy and procedures for the Disclosure of Classified Military Information to Foreign Governments and International Organizations Policy (NDP-1), which is approved by the Secretary of Defense. DTSA chairs the National Disclosure Policy Committee, which establishes the policy governing the disclosure of classified military information and materiel to foreign governments and international organizations. DTSA also plays a leading role in the oversight of technology exports for foreign space launches. In this regard, it develops license provisos and closely monitors launch preparation activities to ensure that unauthorized technology transfers do not occur. As the USDP representative on Committee on Foreign Investment in the United States (CFIUS) reviews, DTSA plays a key role in reviewing the defense-critical technology that could be transferred when U.S. companies or company assets are sold to foreign entities. DTSA also plays an essential role in developing and negotiating, on behalf of the U.S. government international agreements on classified information sharing with foreign governments and international organizations. Further, it reviews all patents involving classified or highly-sensitive technologies. DTSA assists other agencies in assessing whether foreign purchasers of critical technology are complying with license requirements and supports USG enforcement efforts when license requirements are violated. Finally, DTSA reviews documents describing sensitive U.S. information and technology to make sure they are suitable for public release. With the passage of the Foreign Investment Risk Review Modernization Act (FIRRMA), DTSA's role in national security review of CFIUS cases has increased and will do so in the coming fiscal years. Because of expanded CFIUS authorities under FIRRMA, which is captured in the FY2019 NDAA under Section 1701, DTSA's technology security reviews will become even more important to maintain the U.S.'s technological edge.

International Engagements and Information Security Cooperation

In an effort to Strengthen Alliances and Attract New Partners, DTSA works with international partners to protect critical defense-related information and technology, increase technology and information security cooperation, and enhance military interoperability. DTSA performs this function in a variety of ways. The DTSA leadership conducts regular bilateral engagements with partners and allies around the world to address information and technology security matters of mutual importance. Often these engagements are directly tied to cooperative technology security dialogues, for which DTSA plays a principal role in representing the USG's national security interests. DTSA's leaders also support a variety of interagency and intra-departmental bilateral engagements as the USG's classified military information and technology security subject matter experts.

Representatives from DTSA are also important and regular contributors to multilateral export control and non-proliferation regimes (i.e., Wassenaar Agreement (WA), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Australia Group (AG)). DTSA is the OSD lead for the WA, MTCR, AG, and the NSG. This responsibility is written into the revised DTSA charter (DoDD 5105.72, dated April 26, 2016). Additionally, DTSA plays a central role in the development and maintenance of key treaties with defense trade or military technology security dimensions, such as the UK/AU Defense Trade Cooperation Treaties, and the North Atlantic Treaty Organization (NATO). Elements of DTSA collaborate routinely with foreign partners to design and maintain viable industrial security programs. Teams from DTSA regularly conduct security surveys in foreign countries. These visits ensure that these nations have the capability to protect U.S. classified information to equivalent U.S. standards in accordance with bi-lateral General Security of Information or General Security of Military Information Agreements and provides information the National Disclosure Policy Committee (NDPC) in support of its reviews of Exceptions to National Disclosure Policy (ENDP). The survey also provide information into cooperative technology security dialogues to identity areas in which DTSA can work with partners and Allies to improve information and technology security practices. DTSA also liaises with the Combatant Commands to advise and assist them with technology security matters as these commands work with partners and Allies in their respective areas of responsibility. Lastly, DTSA's leaders regularly attend defense international trade shows to represent the USG's and DoD's interests in technology security and to assess the state of critical defense-related technologies internationally.

DoD Export, Technology Release, and Foreign Disclosure Policy Determinations

DTSA shapes international and domestic policies and regulations that protect defense information and technology while facilitating security cooperation with partners and allies. DTSA experts regularly contribute to U.S. export control laws, regulations, and policies; export control reform; commodity jurisdiction determinations; commodity classifications; and the USG Entities List. On behalf of the DoD, DTSA allows technology release waivers when it assesses the potential risk to U.S. national security is acceptable or that adequate protective measures can be put in place to reduce risk to an acceptable level. DTSA also leads technology release reviews for night vision equipment exported under the FMS program.

To get ahead of material and technology requirements in a fast-paced operational environment, DTSA – in cooperation with the Department of State and other DoD components – develops strategic technology-release policies. DTSA also plays a unique role in supporting key governmental bodies responsible for oversight of information and technology security. DTSA leads the development and implementation of national and DoD policies on, and authorities for, the disclosure of classified military information and materiel. It also provides guidance to DoD components in a variety of ways (e.g., export controls, DoD directives, the Defense Federal Acquisition Regulation Supplement (DFARS), trade security controls, and demilitarization requirements).

Technology Security Management Functions

DTSA supports the USG and DoD by performing several management functions that support information security-related systems. First, it provides the Secretariats for the NDPC. Next, DTSA oversees all foreign personnel visits and assignments to USG organizations. Finally, DTSA operates and maintains five information technology systems that support the USG and DoD: the USXPORTS interagency export licensing system, the DoD Patent Application Review System (DPARS), the Foreign Visits System, the Spacelink system, and the National Disclosure Policy System.

Culture

DTSA professionals accomplish the mission through communication, partnership, and transparency. We use the P.A.R.T.N.E.R. philosophy internally and in all interactions with U.S. Government, industry, international partners and other stakeholders to achieve DTSA's goals and objectives. We are PROACTIVE in how we manage challenges and opportunities; ACCOUNTABLE - for ourselves and our organization; RESPECTFUL - to the culture, background, and dignity of all people; TRANSPARENT - knowing we are doing the right things; NETWORKED - because we invest in building relationships while strengthening existing alliances and attracting new partners; EMPOWERED - to fulfill our role in supporting our mission as a valued professional; and REPRESENTATIVE - in how we portray ourselves and exemplify our organization. We will: 1) ensure critical U.S. military technological advantages are preserved; 2) build partner capability and capacity, and 3) preserve the U.S. industrial base.

History

Established in the mid-1980s as a field activity under the Office of the Under Secretary of Defense for Policy, DTSA reviewed and opposed the Soviet Union's attempts to acquire technology that would improve its military capabilities. DoD officials considered such transfers – especially of dual-use technologies – a major threat to U.S. national security. With the fall of the Soviet Union, DTSA's role evolved. While retaining its mission to protect the U.S. military's technological edge in the most critical and sensitive areas, DTSA has increasingly been involved in reviewing the transfer of critical technologies to Allies and partners.

Executive Operations:

FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
1,094	2,168	2,297

Consistent with U.S. policy, national security objectives, and Federal laws and regulations, the DTSA Director is responsible for protecting the U.S.'s advantages in military technology. The DTSA Director and Deputy Director accomplish this responsibility through direct support to the National Defense Strategy. To protect the technological superiority of our warfighter, DTSA works with DoD components and industry in identifying critical technologies that are key to current and future warfighting capabilities. DTSA oversees the development and implementation of the DoD technology security policies for international transfers of these defense-related goods, services, classified information and technology. DTSA strengthens alliances by working with international partners in coordination with the Departments of State and Commerce and others, to control and prevent the transfer of critical technologies to strategic competitors and/or adversaries such as China, Russia, Iran, and North Korea. DTSA supervises the control, and mitigate the risk, of information and technology transfers to key partners and allies to ensure that they are not detrimental to U.S. security. DTSA identifies and mitigates transfers that would result in the proliferation of weapons of mass destruction and their means of delivery. One of the fundamental pillars of the National Defense Strategy is to harness innovative technologies from our industries in order to build and maintain a more lethal, resilient and rapidly innovative force. DTSA implements policies and processes that promote the health of the United States' defense industrial base. The DTSA also has active and robust programs for legislative liaison and public affairs, for which the Executive Office is responsible.

International Engagement Directorate (IED):

FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
7,418	7,751	7,638

Composed primarily of foreign affairs specialists (civil servants and contractor personnel) and security specialists (civil servants), the International Engagement Directorate (IED) works with other USG agencies and components, industry, international partners, and academia on technology security policy matters. IED, as the focal point for DoD policy on disclosure of classified information and technology security, provides strategic analysis of technology transfer trends, issues, and opportunities. The International Engagement Directorate leads the agency's engagement in the Department of Defense and in the interagency for the implementation of the National Defense Strategy (NDS), with regard to ensuring the technological advantage of the U.S. warfighter and engaging allies and partners concerning information and technology security.

As directed or delegated by law, regulation, DoD Directive, or DoD Instruction, IED leads the DoD's efforts in a wide variety of technology security and export control matters. In the international arena, IED provides policy and subject-matter expertise in a number of forums. This is particularly true with respect to the international export control regimes. IED represents the Department at, and oversees DoD input in, all Australia Group (Export Controls for Chemical and Biological Agents), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Wassenaar Arrangement (Export Controls for Conventional Arms and Dual-Use Goods and Technologies) activities. IED also leads the Department's efforts in activities related to Section 123 of the Atomic Energy Act, which addresses U.S. civil nuclear cooperative agreements with other nations. IED also spearheads OUSDP's work in development and implementation of Defense Trade Treaties with the UK and Australia.

IED, in partnering with the DTSA Export Control Directorate, and other stakeholders in the Department, ensures proper and robust implementation of the Export Control Reform Act (ECRA). As part of the 2019 National Defense Authorization Act, it provided authorities to respond to China and Russia's aggressive pursuit of critical U.S. technologies. ECRA requires identification of "emerging and foundational technologies" essential to U.S. national security for possible new export controls and foreign direct investment reviews. DTSA is focused on strengthening technology protections, and is a key player in the U.S. Government effort to identify and address current technology protection gaps.

On behalf of the U.S. Patent and Trademark Office, IED manages the Department's national security reviews of patent applications for sensitive, and classified defense-related technology. In a related vein, IED manages classified foreign patent applications covered under the "NATO Agreement for the Mutual Safeguarding of Secrecy of Inventions Relating to Defense and for which Applications for Patents Have Been Made" and related bi-lateral agreements.

IED also plays an important role for the Department in contributing to USG decisions on sanctioning violators of U.S. export regulations and helping to determine which business entities (U.S. and foreign companies and individuals) should be restricted from purchasing sensitive or classified defense technology. IED plays a central role in U.S. export denial consultations with foreign partners.

In addition, IED is the Office of the Under Secretary of Defense for Policy's (OUSDP) lead for all national security reviews for transactions filed with the Committee on Foreign Investment in the United States (CFIUS), which involve the sale of U.S. companies (with the capability to make a product or provide a service important to U.S. national security or defense) to a foreign entity. IED is playing an essential part in the Department's implementation of the Foreign Investment Risk Review Modernization Act of 2018, as known as FIRRMA. The law expands CFIUS authorities and export control provisions to respond to Chinese aggressive pursuit of U.S. critical technologies via gaps in legislative authorities.

IED plans and executes all of the DTSA's bilateral international engagements including the Cooperative Technology Security Dialogues (CTSD). The CTSD is part of the DoD Ministry of Defense Advisors (MoDA)/Institution Capacity Building (ICB) Program initiatives in which IED experts advise other countries' defense and security establishments regarding technology security practices, procedures, and policies, and is a mechanism to work with foreign partners to protect sensitive indigenous and U.S.-origin military technologies. CTSD helps to build USG confidence in partner nations' technology protection and export control capabilities; provide crucial information on technology security practices, procedures, and policies; and bolsters partners' institutional capacity, and thus the CTSD is a key enabler of greater security cooperation with partner countries.

For DTSA itself, IED plays a leading role in several activities. In support of DTSA's Export Controls Directorate, IED reviews commercial munitions and dual-use export license applications for policy-related concerns and makes recommendations as appropriate. IED's outreach and liaison responsibilities on behalf of DTSA are also considerable and varied. First, it conducts a robust program of outreach activities with industry and academia (both U.S. and foreign).

IED's workload and accomplishments for a typical year are considerable. IED plans, coordinates, and executes more than 100 international engagements, including approximately 15 major multilateral negotiations at the office-director-level and approximately 25 senior-level engagements, many requiring overseas travel for the DTSA's Director. IED also conducts up to a dozen in-depth, analytical studies on country-specific and worldwide technology acquisition trends, and over 6,000 patent security reviews in support of day-to-day licensing/technology transfer operations and review.

IED also carries out the responsibilities of the Secretary of Defense for U.S. national policy governing the disclosure of classified military information and materiel to foreign governments and international organizations. It provides DoD's liaison with foreign government national and designated security authorities for this and other purposes. In support of government and commercial international activities, IED develops security policies and associated arrangements. IED also develops and negotiates, on behalf of the U.S. government, international security agreements with foreign governments and international organizations. NATO security matters are a significant part of the IED's portfolio. In this regard, IED represents the U.S. at the NATO Security Committee, implements NATO security regulations, develops the U.S. position on NATO Security Agreements with Partnership for Peace countries, and leads the formation of the U.S. position on NATO security matters.

IED carries out the foregoing mission and responsibilities in various ways. First, it formulates, coordinates, and publishes the National Disclosure Policy (NDP-1). As the executive secretariat for the USG's National Disclosure Policy Committee (NDPC), it runs day-to-day operations for this body and provides administrative support for it. IED also serves as the DoD and OSD Foreign Disclosure Office. In this role, IED reviews all foreign military sale congressional notifications; various intelligence arrangements; and cooperative research, development, test and evaluation initiatives to ensure that the requisite disclosure authority is in place to support execution of these efforts.

IED also works with foreign governments and international organizations to achieve its mission. To this end, IED develops and negotiates general, special, and industrial security agreements with allies and partners. These foundational, legally-binding agreements codify the foreign government's or international organization's intent to protect shared classified information. In addition, IED conducts on-site security assessments of foreign government and international organization security laws, regulations, policies, and practices to ensure foreign governments and international organizations have the ability to protect shared classified information equivalent to U.S. security standards. It provides liaison between the DoD and security officials of allied and other friendly nations on matters of mutual concern and represents the DoD's security interests in international organizations, meetings, and conferences. Examples of this responsibility include co-chairing the U.S.-Canada Security and Technology Sharing Subcommittee and representing the U.S. at the Multinational Industrial Security Working Group.

For the DoD, IED drafts, coordinates, and promulgates policies and procedures governing the conduct of activities (e.g., foreign visitors, personnel exchanges, cooperative programs, intelligence engagements, coalition operations and planning) that involve the sharing of classified military information and materiel with foreign governments and international organizations through the issuance of DoD Directive 5230.11. IED also advises and provides policy advice and guidance to the DoD Components on the security aspects of security assistance, armament cooperation, and other international activities.

IED provides technology release and foreign disclosure process oversight, coordination, and synchronization of the DoD's high-priority requests for releasing classified or sensitive defense-related technology. IED ensures transparent, timely, and well-informed guidance and decisions on information or technology transfers using established technology release and foreign disclosure processes.

IED performs a number of critical functions for the Department. First, acts as the Secretariat of a forum for the DoD's senior body to provide guidance and policy on transfers of high-priority, urgently-needed technology to partners and allies. Based on senior leader guidance, IED develops, coordinates, and promulgates strategic export policy decision documents for foreign military sales, direct commercial sales, and Under Secretary of Defense for Acquisition and Sustainment cooperative programs with applicable DoD components, Executive Branch agencies, nations, and U.S. companies.

In supporting senior leaders' guidance, IED screens, performs triage, and tracks technology release and foreign disclosure actions that merit the attention of the DoD's senior leaders. IED also identifies and develops strategic policies for the Secretary and Deputy Secretary of Defense. The intent is to "get ahead of the power curve" so that the Department can quickly react to emergent requirements when they arise. IED also enables the expedited review of technology transfers by providing guidance to the DoD's technology release and foreign disclosure community on staffing release requests through applicable processes in the most efficient and effective way. Finally, IED conducts outreach efforts to engage the DoD technology release and foreign disclosure community aware of senior leader guidance and interests. IED also performs two unique and specialized functions. It staffs and provides final disposition of Electronic Warfare (EW) information assurance waiver requests required for providing EW capabilities to partners and allies. IED also supports several Senior Integration Groups (SIGs) that have time-sensitive technology release and disclosure review requirements for urgently needed technology in support of ongoing operations.

For the DoD, IED drafts, coordinates, and promulgates policies and procedures governing the conduct of activities that involve visits and the assignment of foreign nationals through the issuance of DoD Directive 5230.20. IED is responsible for receiving, reviewing, coordinating, and approving proposed memorandum of

agreement text for negotiations and conclusion of the Foreign National Personnel Exchange Agreements with a foreign government. Lastly, it develops and negotiates special security provisions for international acquisition programs (e.g., cooperative research and development, security assistance, and reciprocal procurement).

With respect to interagency matters, IED develops and provides policy advice on those sections of the ITAR that deal with security and the export of classified defense articles and technical data. Additionally, it develops or provides input on international security to U.S. industrial security policy.

Within the USG, IED implements policies and procedures for the protection of NATO classified information through the United States Security Authority for-North Atlantic Treaty Affairs (USSAN) Instruction 1-07, "Implementation of North Atlantic Treaty Organization Security Requirements." It represents the U.S. at the NATO Security Committee meeting and on NATO working groups. It also exercises policy and operational control over the Central United States Registry, which provides oversight of Information Systems Security (INFOSEC) and document security for all NATO-affiliated agencies and organizations within the United States

One final responsibility merits mention. IED provides policy guidance and oversight to the Military Services, the Defense Acquisition University (DAU), the Defense Counterintelligence and Security Agency (DCSA) Center for Development of Security Excellence (CDSE), and the Defense Security Cooperation University (DSCU) on training courses pertaining to foreign disclosure and international security.

Export Controls Directorate (ECD):

FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
14,481	14,701	16,011

The Export Controls Directorate (ECD) is the entry and exit point for all DoD actions related to the U.S. national security review of Department of State licensing related to direct commercial sales of defense articles, technical data and defense services, Department of Commerce export licensing of dual use items, and Department of Energy export licensing of nuclear energy-related technology and National Regulatory Commission (NRC) nuclear-controlled materials. The ECD provides DTSA's principal source of technical and regulatory insight, advice, and analysis on international transfers of defense-related items and other technology-related matters of national security interest.

ECD reviews approximately 45,000 munitions and dual-use export license applications per year. ECD experienced a slight decrease in license volume as a result of revisions to the Department of State's (DoS) International Traffic in Arms Regulations (ITAR) and the Department of Commerce's export Administration Regulations (EAR) and availability of Department of Commerce license exceptions.

ECD processes approximately 18,000 munitions direct Commercial Sales export license applications received from DoS. In accomplishing this significant responsibility, the directorate develops and adjudicates the DoD's final national security decision on munitions-related export license applications referred to the Department by the DoS. The directorate prepares and releases DoD decisions on recommendations the Military Departments, the Joint Staff, and Defense Agencies provide to ECD under mandated review timelines. Due to the COVID-19 pandemic, licensing timelines slowed during Fiscal Year 2020.

The annual case load of approximately 27,000 dual-use and Commerce-controlled munitions export license applications received from the Commerce Department remains substantial. In this regard, ECD develops and adjudicates the Department's final national security position on Commerce Department-regulated dual-use and munitions export license applications for submission to the Commerce Department based on recommendations provided by the Military Departments, the Joint Staff, and Defense Agencies. ECD defended 274 disputed technology transfer requests escalated to the Commerce Department-led dispute resolution process (Operating Committee [OC]) and 34 cases escalated to the Assistant Secretary-level, Advisory Committee on Export Policy (ACEP), for senior-level decision in the last calendar year.

ECD supports the DTSA mission in several ways by providing the technical foundation to virtually every action or activity undertaken. As one of its core functions, ECD identifies technologies that are critical to the U.S.' military advantage and national security. This is particularly true with respect to DoD efforts to modernize, streamline, and synchronize the USG's export control systems and regulations, as well as international export control regimes, such as the Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Wassenaar Arrangement (WA). In the process of reviewing technology transfers to other countries, ECD is often called upon to recommend solutions to complex technical problems affecting national security. This task requires ECD to document and convey clear and accurate positions on international transfers that protect the U.S. warfighting edge and mitigate technology security risks.

The ECD technical staff consists of senior engineers, scientists, subject matter experts and licensing analysts who contribute to maintaining and promoting the U.S. military's advantages on the battlefield. In addition, the knowledge and expertise residing in ECD influences and helps shape DoD's technology security policies. To effectively accomplish the DTSA mission in a timely manner, ECD scientists and engineers must be experts on both domestic and foreign defense-related technology and capabilities. They must also be highly proficient at applying their technical knowledge in a manner consistent with the USG's policy and regulatory framework, as well as a variety of multilateral forums concerned with technology security. The foregoing requires ECD's engineers and scientists to integrate contributions from DoD and other USG stakeholders in developing viable technical solutions for managing technology transfer risks. Finally, they must convey their analysis and recommendations on complex technical subjects in understandable terms to a broad audience.

ECD also protects U.S. space-related technological advantages and prevents the diversion or proliferation of this critical technology. ECD promotes the U.S. space industry's competitiveness in the international marketplace by providing responsive services that support the U.S. space industry's export license requests. ECD performs post-licensing oversight of both DoS and DoC exported spacecraft, satellites, or related items if they are to be launched using a foreign space launch vehicle.

ECD maintains a technically qualified and readily available staff of engineers who can respond quickly to industry's demands for space monitoring services. ECD deploys its space monitors when the DoS Directorate of Defense Trade Controls (DDTC) imposes special export controls (SECs) on space-related export authorizations. SECs are imposed when a satellite (or related items) is exported for launch in a foreign country that is neither a member of NATO nor a major non-

NATO ally of the U.S. (or by the nationals of such a country). In cases where SECs are mandated, the applicant must reimburse the U.S Government for all monitoring costs. In the event of a launch failure (e.g.., crash), a separate mandatory license is required for the conduct of investigations and analysis. Export licenses for evaluating launch failures in such cases also require reimbursement from industry.

Although SECs are not required for the launch of U.S.-origin satellites, spacecraft, and components from or by nationals of a country that is a member of NATO or a major non-NATO ally, such export controls may nonetheless be applied. SECs include physical monitoring and also the development of Technology Transfer Control Plans (TTCPs). ECD reviews and approves these industry plans to ensure the launch campaign is carried out within DoS or DoC authorizations or limitations, and prevents the unauthorized transfer of U.S. space technology.

ECD is DoD's lead in the Department of State's commodity jurisdiction (CJ) process, which determines the proper regulatory jurisdiction for controlled technology and defense services. Further, ECD leads DoD's commodity classification reviews regarding munitions articles controlled under the EAR to determine the appropriate export control classification number (ECCN) for an item or technology. The ECCN determines licensing policy. The ECD also spearheads DoD efforts in developing and drafting U.S. regulatory export control language regarding proposed changes to the ITAR and EAR. Finally, it heads the DoD's efforts in assessing the potential harm U.S. national security resulting from export violations.

ECD plays an important role in adjudicating or otherwise resolving important USG or DoD export control and technology transfer issues. Frequently, U.S. industry is unclear whether the Department of State, or the Department of Commerce, has regulatory jurisdiction over a defense article that may be subject to the ITAR or the EAR. As a result, the directorate annually develops and adjudicates the Department's final determination on an average of 426 Commodity Jurisdiction requests received from DoS. In addition, ECD annually develops and adjudicates the Department's final "harm to national security" decisions on an average of 67 notifications of possible export violations received from DoS.

ECD leads the DoD process for review of changes to the ITAR and EAR. In this capacity it proposes, and provides the DoD's decisions on changes to rules and regulations of the ITAR and EAR, to include export control parameters, licensing policies and licensing exemptions (e.g., exports not requiring an individual U.S. Government license authorization), based on recommendations provided by the Military Departments, the Joint Staff, and defense agencies.

The Department, interagency, and the U.S. high tech business industry frequently seeks guidance from ECD staff for its regulatory and direct commercial sales licensing expertise and experience. For example, ECD serves as the Department's export licensing experts on a variety of technology security teams that address major DoD defense and cooperative programs. These programs require the expertise – and often considerable time - of DTSA's subject matter experts. ECD also provides the DoD expertise on export licensing in interagency and international forums to concerning individual licensing actions, commodity jurisdictional determinations, and violations of the Arms Export Control Act (AECA).

In the interagency and international arena, ECD represents the Department in USG forums that deliberate dual-use and military-related license decisions that fall within the scope of the Australia Group (AG), Missile Technology Control Regime (MTCR), and Nuclear Suppliers Group (NSG). In support of U.S. policies to stem the proliferation of controlled goods and technology to foreign countries and entities of concerns, and on behalf of the Department, ECD reviews open-source and

intelligence reporting and recommends foreign entities for inclusion on the U.S. Department of Commerce's Entity List. The Entity List places a significantly higher burden on high risk foreign parties seeking access to controlled U.S. technologies and goods. ECD is the Department's focal point for developing and disseminating final decisions to approve parties for addition on the USG's Validated End-User Program, which confers favorable license-free treatment to trusted foreign companies. ECD also serves the Department by maintaining a comprehensive repository of export information to include licensing trends, industry technology roadmaps, technical specifications, historical data, and supply chain information. This information is useful for developing export control policy, establishing technology security thresholds, and supporting Federal law enforcement agencies in pursuing violations of export control laws and interdicting illicit reports.

Management Directorate (MD):

FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
9,197	8,727	8,454

The Management Directorate (MD) is responsible for issues relative to human capital, finance, contracts, security, information, information technology, facilities, internal management controls, fraud prevention, and general administrative support services to the Director, DTSA, and the other directorate line organizations of DTSA. Proper execution of these services ensures DTSA fulfills its technology and information security mission and meets its strategic goals.

The MD staff consists of experts in finance, security, human resources, contracts, Information Technology (IT), business operations, and intelligence. These people provide the necessary professional, technical, and administrative guidance and actions to plan, align, use, and protect all of DTSA's resources.

MD has wide-ranging responsibilities. It protects DTSA's workforce and resources through a comprehensive security program, including robust physical, and personnel, information assurance/cyber, antiterrorism/force protection, travel/personal security, communications security, operations security, and special security. MD also provides critical intelligence to inform recommendations on export licenses for DCS (equipment, technology, data, and services) and provides end-user analysis on parties listed on Department of State, Commerce, Energy and the National Regulatory Commission export licenses.

MD safeguards DTSA's resources from fraud, waste and abuse through use of strict Internal Management Control and Fraud Prevention Programs. Based on guidance from the Director, DTSA, MD plans, programs, and executes DTSA's financial resources. MD provides oversight of DTSA's acquisition and support contract requirements.

Administratively, MD provides guidance to the broader organization by publishing, monitoring, and updating DTSA's administrative instructions, standard operating procedures, and policy memorandums related to MD programs. Additionally, MD manages DTSA's personnel administration, personnel security, physical security, evaluation, recognition, and support programs for both military members and civilian employees.

Security Policy Automation Network (SPAN):

FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
4,579	4,833	4,904

The Security Policy Automation Network (SPAN) is a group of automated systems and applications that support U.S. technology security objectives. DTSA operates and maintains five primary SPAN systems mission applications.

1. USXPORTS provides case management and adjudication of munitions and dual-use license applications submitted by U.S. exporters. They are adjudicated by the Departments of Defense, Treasury, Energy, and Homeland Security, and ultimately approved or disapproved by the Departments of State (DoS), Commerce (DoC), or Energy (DoE). The Export Licensing Information System Advisor (ELISA) is a USXPORTS adjunct application that allows U.S. exporters to obtain the current status of their dual-use and munitions license applications.

   Under the previous Presidential administration's initiative on Export Control Reform, USXPORTS became the platform-of-choice for unifying and modernizing the USG's electronic export licensing system. DTSA is the USG Executive Agent for USXPORTS.

   The DoD, DoS, and DoE are fully on-line and using USXPORTS. The DoC is partially on-line, and the National Security Staff (NSS) directed DoC to continue its transition to USXPORTS. The DTSA continues to upgrade USXPORTS through enhancements that support the export licensing adjudication processes, to include flexibility to process license applications in a telework environment.

2. The Spacelink is an IT application that supports DTSA's statutory Space Monitoring mission. The application is a web-based, collaborative tool used by the DoD and U.S. Industry to share and review documentation associated with foreign space launches of U.S. technology (i.e., satellites and/or their components).

3. The Foreign Visits System (FVS) consists of a suite of three IT applications used to request, adjudicate, and confirm visits by foreign nationals to DoD and DoD contractor facilities within the continental U.S.

4. The National Disclosure Policy System (NDPS) records the U.S. Government's National Disclosure Policy Committee decisions on exceptions to national disclosure policy.

5. The DoD Patent Application Review System (DPARS) is a web-based case management tool used by the Military Departments to review and adjudicate technology-based U.S. patent applications. The DoD provides receive secrecy order recommendations to the U.S. patent and Trademark Office for U.S. patent application that have a military application.

All commercial, unclassified, and classified SPAN systems have been scheduled for cloud hosting environments during fiscal year 2021.

USG personnel oversee contractor support for SPAN applications in the areas of software/hardware upgrades, operations and maintenance, life cycle documentation, and federal archiving of electronic records. USG personnel also oversee infrastructure support for DTSA's networks/cloud environments, servers, databases, and cybersecurity certification and accreditation.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $300 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Defense Technology Security Agency		$38,432	$-252	-0.66%	$38,180	$38,180	$39,305
Total	**$36,769**	**$38,432**	**$-252**	**-0.66%**	**$38,180**	**$38,180**	**$39,305**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$38,432**	**$38,180**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-252	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**38,180**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**38,180**	
Supplemental	0	
Reprogrammings	0	
Price Changes		882
Functional Transfers		0
Program Changes		243
CURRENT ESTIMATE	**38,180**	**39,305**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$38,180**	**$39,305**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $38,432

1. Congressional Adjustments ..... $-252

    a) Distributed Adjustments $0

    b) Undistributed Adjustments ..... $-252

        1) EXCESS TO NEED - NON MIP ..... $-252

    c) Adjustments to Meet Congressional Intent $0

    d) General Provisions $0

FY 2021 Appropriated Amount $38,180

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

    a) Functional Transfers $0

    b) Technical Adjustments $0

    c) Emergent Requirements $0

FY 2021 Baseline Funding $38,180

4. Reprogrammings (Requiring 1415 Actions) $0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $38,180

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $38,180

6. Price Change $882

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $1,720

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $1,720

1) Civilian Compensation - Increase due to 1.1% FERS increase,1% Awards increase, 1.7% pay increase, and 2 FTEs. $710

2) Defense Finance and Accounting (DFAS) increase reflects additional Direct Billable Hours related to Audit Sustainment. $237

III. Financial Summary ($ in Thousands): (Cont.)

Increased workload is due to civilian pay benefits increases.

3) IT Contract Support & Other Services -Increase due to DoD CIO mandate to migrate to the Cloud and transition services to the Joint Service Provider (JSP). $335
Support is being provided by OUSD Policy and Army Command, Control, Communication, Computers, Cyber, Intelligence, Surveillance and Reconnaissance (C5ISR) Center.

4) Other Services - Requirements for audit readiness and financial reporting are a continued effort to achieve a clean audit report. $289

5) Training, Leadership Development & Studies and Analysis- Increase to ensure that DTSA personnel are current on engineering, licensing, and technological advancements to support the DTSA core mission. $149

9. Program Decreases ..... $-1,477

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-1,477

1) Mark Center Rent - Updated estimates provided by GSA displayed a decrease in square footage costs..... $-68

2) Other Intra Government Purchases - Requirements have been reduced to fund the increase in DFAS support and other requirements..... $-531

3) Supplies and Materials - Decrease reflects efficiencies using fewer supplies throughout the Agency. Training has also been realigned to the proper line item. ..... $-280

4) Travel of Persons - Reduce costs associated with the travel of persons. Advancements in virtual connectivity allows alternate means of conducting the mission. ..... $-598

FY 2022 Budget Request $39,305

IV. Performance Criteria and Evaluation Summary:

Technology Security Actions (TSAs) represent work accomplished by the DTSA. A typical TSA represents a unit of work, which allows for the tracking and analysis of our business activity. On average DTSA processes 130,000 actions annually, such actions actually counted represent the application of resources to achieve all mission, regulatory, statutory goals, and objectives. Some TSAs are devoid of precise performance or time measurement. For example, the development of an International Agreement may take months of work, negotiation, and coordination before actual implementation, where the review of a license is measured and tracked daily.

Percent of Munitions and Dual-Use Licenses referred back to regulatory agencies within statutory timelines. In FY 2021 and FY 2022, DTSA will adjudicate 100% of Munitions and Dual-Use export license applications received from the Departments of State and Commerce within prescribed statutory and regulatory timelines.

FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
100%	100%	100%

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**8**	**8**	**8**	**0**	**0**
Officer	8	8	8	0	0
Reserve Drill Strength (E/S) (Total)	**21**	**21**	**21**	**0**	**0**
Officer	15	15	15	0	0
Enlisted	6	6	6	0	0
Civilian End Strength (Total)	**132**	**139**	**141**	**7**	**2**
U.S. Direct Hire	129	136	138	7	2
Total Direct Hire	**129**	**136**	**138**	**7**	**2**
Reimbursable Civilians	3	3	3	0	0
Civilian FTEs (Total)	**127**	**139**	**141**	**12**	**2**
U.S. Direct Hire	124	136	138	12	2
Total Direct Hire	**124**	**136**	**138**	**12**	**2**
Reimbursable Civilians	3	3	3	0	0
Average Annual Civilian Salary ($ in thousands)	**208.3**	**206.9**	**213.7**	**-1.3**	**6.8**
Contractor FTEs (Total)	**36**	**38**	**36**	**2**	**-2**

Personnel Summary Explanations:
Civilian FTEs (Total):

Changes from FY 2020 to FY 2021: The programmatic change to manpower (12 FTES) is related to the increase of projected workload attributed to the Committee on Foreign Investment in the United States (CFIUS) cases.

Changes from FY 2021 to FY 2022: The programmatic changes for both, the manpower (2 FTES) and the average annual salary for U.S. Direct Hire reflects an increase in both FERS and awards benefits.

V. Personnel Summary: (Cont.)

Average Annual Civilian Salary: The increase from FY21 to FY22 are attributed to the 1% increase in awards,1.1% increase in FERS, and a 1.7% pay increase.

Contractor FTEs (Total):

Changes from FY 2020 to FY 2021: None

Changes from FY 2021 to FY 2022: The reduction of 2 contractor FTEs is due to altering the scope of one contract and eliminating another. The elimination of a contract was a cost savings measure in order to support efforts in financial audit readiness.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	25,823	398	1,921	28,142	639	710	29,491
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**25,823**	**398**	**1,921**	**28,142**	**639**	**710**	**29,491**
308	TRAVEL OF PERSONS	218	4	579	801	15	-598	218
0399	**TOTAL TRAVEL**	**218**	**4**	**579**	**801**	**15**	**-598**	**218**
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	687	184	-242	629	65	237	931
0699	**TOTAL OTHER FUND PURCHASES**	**687**	**184**	**-242**	**629**	**65**	**237**	**931**
914	PURCHASED COMMUNICATIONS (NON-FUND)	15	0	-15	0	0	1	1
915	RENTS (NON-GSA)	1,854	37	23	1,914	36	-69	1,881
920	SUPPLIES & MATERIALS (NON-FUND)	87	2	235	324	6	-280	50
933	STUDIES, ANALYSIS & EVAL	178	4	0	182	3	49	234
935	TRAINING AND LEADERSHIP DEVELOPMENT	129	3	-132	0	0	100	100
959	OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	0	0	1	1	0		1
960	OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	1	1	0		1
987	OTHER INTRA-GOVT PURCH	1,736	35	-1,002	769	15	-531	253
989	OTHER SERVICES	1,463	29	-903	589	11	289	889
990	IT CONTRACT SUPPORT SERVICES	4,579	92	157	4,828	92	335	5,255
0999	**TOTAL OTHER PURCHASES**	**10,041**	**202**	**-1,635**	**8,608**	**163**	**-106**	**8,665**
9999	**GRAND TOTAL**	**36,769**	**788**	**623**	**38,180**	**882**	**243**	**39,305**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Missile Defense Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
MDA	545,973	10,843	17,457	574,273	11,010	-82,833	502,450

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

Provides the following Ballistic Missile Defense (BMD) unique sustainment support:

A. **Aegis Ballistic Missile Defense (BMD).** Provides MD unique sustainment support for deployed Aegis BMD ships, Standard Missile (SM-3), BMD Aegis Weapons System (AWS), and Aegis Ashore sites.

SM-3 missile sustainment includes recertification/repair/second destination transportation of missiles, installation of software and hardware updates, modeling and simulation and logistics efforts.

BMD AWS sustainment support includes:

- Technical and engineering services for in-service BMD ships and sites BMDS test infrastructure maintenance to ensure in-service BMD AWS baselines maintain directed operational availability.
- BMD Engineering Agent technical support and operational analysis for BMD units for casualty correction, technical issues, improvements, maintenance, certification, and delivery of BMD AWS computer program updates to the Fleet;
- Aegis software maintenance corrections in the common source library
- Test site infrastructure and maintenance
- Integrated logistics support of BMD unique parts including technical documentation review and updates, diminishing manufacturing sources, and obsolete materiel surveillance, identification, and resolution
- AEGIS BMD mission planner re-host to fleet warfighters

Aegis Ashore sustainment support includes:

- Repairs and rework required post construction to support of site transition
- Host Nation planning yard activities to track modernization updates to the Aegis Ashore technical data package to ensure core Aegis Ashore Deckhouse attributes are maintained
- Development of required test procedures to support on-site installation and checkout and system operations verification testing
- Updates to training, warfighter technical publications
- Initial outfitting for maintenance and logistics materiel

I. Description of Operations Financed: (Cont.)

B. **Ground-Based Midcourse (GMD).** Funding provides sustainment support for 44 Ground-Based Interceptors (GBIs) and GMD systems based at Fort Greely, AK (40 GBIs) and Vandenberg AFB, CA (4 GBIs), Schriever AFB, CO, Fort Drum, NY and Eareckson AS, AK.

Funding also ensures GMD assets are properly maintained and crews are trained to meet Combatant Commanders needs including:

1. Weapon system sustainment support, equipment maintenance, and sustaining engineering.
2. Mission support, network operations and defense, and integrated logistics support.
3. GMD unique Base Operations Support (BOS), facility maintenance and repairs, facility restoration and modernization, communication support, and utilities at Vandenberg AFB, Fort Drum, NY, and Eareckson, AS, AK.
4. Utilities for facilities that GMD occupies in the Fort Greely, AK cantonment area. This area does not include the Missile Defense Complex.
5. Configuration management and control for the fielded weapon system.

C. **Ballistic Missile Defense Systems (BMDS) Radars**. Funding provides sustainment support for twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) Forward Based Mode (FBM) and Terminal High Altitude Area Defense (THAAD) configured Terminal Mode (TM) radars to include supply support, repair, maintenance, modernization, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, engineering support, interactive electronic technical manual (IETM) updates, software user guide updates, software revision certification, and Depot Level Maintenance (DLM) for MDA's missile defense unique equipment. Funding also provides Cooling Equipment Unit (CEU) refurbishments and retrofit and initiation of Gallium Nitride (GaN) Transmit/Receive Integrated Multichannel Module (T/RIMM) sustainment at Letterkenny Army Depot (LEAD) to replace obsolete equipment, incorporate updates to upgrade servers, and enhance radar capabilities. Additionally, funding provides sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs) and Cobra Dane Radar, which MDA sustains and operates in conjunction with the U.S. Air Force.

D. Terminal High Altitude Area Defense (THAAD). MDA is responsible for the sustainment of the THAAD missile defense unique and development items, while the U.S. Army is responsible for the operations and sustainment of the common items. MDA funding provides sustainment for all fielded THAAD Batteries, ensures THAAD assets are properly maintained and crews are trained to meet Combatant Commanders needs including:

1. Field and sustainment level supply, maintenance, modernization, hazardous materials/waste disposal, and depot-level maintenance for THAAD missile defense unique equipment.

2. Spares, Interceptor spares, repair parts, and maintenance capability at the location of each THAAD battery.

3. Engineering support for the THAAD missile defense unique equipment.

4. Deployment software support for fielded software to include: deficiency report reviews, error correction, incremental capability improvements, and hardware/system interface compatibility maintenance.

I. Description of Operations Financed: (Cont.)
5. Missile transportation and handling from the missile storage location to the site of the THAAD launchers.

6. Interactive Electronic Technical Manual (IETM) updates, software users' guide updates, and software revision certification.

7. Maintenance and upkeep for all THAAD training devices.

8. Supply maintenance and transportation support for all new equipment training, and sustainment training relating to design changes and equipment upgrades.

he FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
4. Administrative and Servicewide Activities	**$545,973**	**$505,858**	**$68,415**	**13.52%**	**$574,273**	**$574,273**	**$502,450**
Aegis BMD Program	$74,642	$80,440	$-527	-0.66%	$79,913	$79,913	$68,293
BMDS Radars Program	$232,671	$176,868	$78,840	44.58%	$255,708	$255,708	$190,706
Ground-Based Midcourse Program	$152,235	$158,054	$-9,305	-5.89%	$148,749	$148,749	$156,623
THAAD Program	$86,425	$90,496	$-593	-0.66%	$89,903	$89,903	$86,828
Total	**$545,973**	**$505,858**	**$68,415**	**13.52%**	**$574,273**	**$574,273**	**$502,450**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$505,858**	**$574,273**
Congressional Adjustments (Distributed)	71,677	
Congressional Adjustments (Undistributed)	-3,262	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**574,273**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**574,273**	
Supplemental	0	
Reprogrammings	0	
Price Changes		11,010
Functional Transfers		0
Program Changes		-82,833
CURRENT ESTIMATE	**574,273**	**502,450**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$574,273**	**$502,450**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $505,858

1. Congressional Adjustments $68,415

    a) Distributed Adjustments $71,677

        1) Program Decrease: Ground Based Midcourse: Unjustified Growth ..... $-8,323

        2) Program Increase: AN/TPY-2 Spares $80,000

    b) Undistributed Adjustments ..... $-3,262

        1) Undistributed Reduction - Excess to need - Non NIP ..... $-3,262

    c) Adjustments to Meet Congressional Intent $0

    d) General Provisions $0

FY 2021 Appropriated Amount $574,273

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

    a) Functional Transfers $0

    b) Technical Adjustments $0

    c) Emergent Requirements $0

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 Baseline Funding.....$574,273

4. Reprogrammings (Requiring 1415 Actions).....$0

a) Increases.....$0

b) Decreases.....$0

Revised FY 2021 Estimate.....$574,273

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings.....$0

a) Less: OCO Supplemental Funding.....$0

FY 2021 Normalized Current Estimate.....$574,273

6. Price Change.....$11,010

7. Functional Transfers.....$0

a) Transfers In.....$0

b) Transfers Out.....$0

8. Program Increases.....$33,022

a) Annualization of New FY 2021 Program.....$0

b) One-Time FY 2022 Increases.....$281

1) Aegis BMD Program.....$281

III. Financial Summary ($ in Thousands): (Cont.)

+$281 increase provides additional anticipated lab hours at the operational test station.
(FY 2021 Baseline: $79,913 thousand)

c) Program Growth in FY 2022 ..... $32,741

1) Aegis BMD Program $1,012
$729 increase provides for potential unidentified design deficiencies in MDA provided equipment, buildings, and systems as Poland potentially transitions to the Navy during Fiscal Year 2022.

$283 increase reflects an increase in Aegis Weapon System Sustainment to account for increased number of Aegis ships in the fleet
(FY 2021 Baseline: $79,913 thousand)

2) BMDS Radars Program $26,707

$14,521 increase provides for retrofit and initiation of Gallium Nitride (GaN) Transmit/Receive Integrated Multichannel Module (T/RIMM) sustainment and Depot Level Maintenance (DLM) of AN/TPY-2 Cooling Equipment Unit (CEU).

$12,186 increase procures mission-critical and fleet spares, Repair and Return (R&R), and site specific maintenance required due to the high OPTEMPO corrosive environments to ensure 24 hours a day, 365 days per year availability.
(FY 2021 Baseline: $255,708 thousand)

3) Ground-Based Midcourse Defense Program $5,022
$5,022 increase provides funding for Facility Sustainment Restoration and Modernization (FSRM) of support facilities at GM remote sites in order to address needed facility improvements and repairs to meet mission, quality of life and safety requirements.
(FY 2021 Baseline: $148,749 thousand)

9. Program Decreases ..... $-115,855

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-83,035

III. Financial Summary ($ in Thousands): (Cont.)

1) Aegis BMD Program..... $-3,035
-$3,035 the one-time cost associated with the critical power coordination analysis and mitigation efforts for the Romania site. This power failure analysis and mitigation effort is a one-time cost to provide analyses for the entire electrical power systems to avoid future ground faults that could interrupt power and potentially shutdown the Aegis Weapon System. Original FY 2021 funding was intended to provide for the replacement of 20 Air Rovers in Romania required to fix deficiency at operational site during PB-21. Upon further analysis by the Navy, it was determined that replacement of the Air rovers was not necessary and the Navy accepted the 20 air rovers. In conjunction with the air rover analysis and eventual Navy acceptance, Romania experienced a Power system failure casualty to its 50 hz, 60 hz and 400 hz power supply systems causing the Aegis Weapons System to be in a non-operational status. A failure analysis and mitigation plan of the power system at Romania became a mission critical requirement to avoid future failures. These one-time funds originally planned for Air Rover replacement were redirected to support this mission critical requirement.

(FY 2021 Baseline: $79,913 thousand)

2) BMDS Radars Program..... $-80,000
-$80,000 decrease reflects FY 2021 Congressional Plus Up for AN/TPY-2 Spares.
(FY 2021 Baseline: $255,708 thousand)

c) Program Decreases in FY 2022 ..... $-32,820

1) Aegis BMD Program..... $-11,410
-$11,410 decrease reflects of SM-3 Block IA/IB's recertification from 79 in FY2021 to 62 in FY2022 and the completion of the Third Stage Rocket Motor (TSRM) Nozzle Retrofit requirement.
(FY 2021 Baseline: $79,913 thousand)

2) BMDS Radars Program..... $-16,611
-$16,611 decrease reflects the completion of the EEU Modernization Program.
(FY 2021 Baseline: $255,708 thousand)

3) THAAD Program..... $-4,799
- $3,858 decrease reflects cost savings for THAAD Contractor Logistics Support (CLS) via contract negotiations and efficiencies.

III. Financial Summary ($ in Thousands): (Cont.)

- $941 decrease reflects lower requirements for various THAAD Battery sustainment items such as transportation, travel, and Fort Hood Support Agreement due to updated cost estimates and efficiencies.

(FY 2021 Baseline: $89,903 thousand)

FY 2022 Budget Request $502,450

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
1. Operational Support	**545,973**	**574,273**	**502,450**
Aegis Program	74,642	79,913	68,293
Ground-Base Midcourse Program	152,235	148,749	156,623
BMDS Radars Program	232,671	255,708	190,706
THAAD Program	86,425	89,903	86,828
Total Operations and Maintenance, Defense Wide	**545,973**	**574,273**	**502,450**

The MDA Ballistic Missile Defense (BMD) mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies.

- Aegis BMD. The Aegis BMD element of the BMDS capitalizes upon and evolves from the existing U. S. Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy short-range, medium-range, and intermediate-range ballistic missiles in the midcourse phase of flight and shorter range missile in terminal phase. Aegis BMD also provides a long range surveillance and track (LRS&T) capability to the BMDS. By the end of FY 2022 there will be 48 total BMDS capable ships requiring maintenance support.

B. Ground-Based Midcourse (GMD). The GMD fielded weapon system is under the command of U.S. Northern Command (NORTHCOM) and is operated by Soldiers from the 100th Missile Defense Brigade (five crews) headquartered at Schriever AFB (SAFB), Colorado, and its 49th Missile Defense Battalion (five crews) at Fort Greely, Alaska (FGA). In FY 2022, MDA will support 44 operationally deployed GBIs located at FGA (40 GBIs) and Vandenberg Air Force Base, California (VAFB) (4 GBIs). Each GBI delivers a single Exoatmospheric Kill Vehicle (EKV) to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GMD Fire Control System consists of redundant fire control nodes at FGA (two each) and the Missile Defense Integration and Operations Center (MDIOC) (two each) at SAFB. In-Flight Interceptor Communications System (IFICS) Data Terminals (IDTs) are currently located at FGA (two each); VAFB (two each); Eareckson Air Station, Alaska (EAS); and Fort Drum, New York.

C. Ballistic Missile Defense Systems (BMDS) Radars Program. The MDA continues to provide sustainment support for twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars. Five Forward Based Mode (FBM) radars at fixed radar sites operate continuously 24 hours a day, 7 days a week, 365 days a year. Seven radars operate in Terminal Mode (TM) when integrated with the THAAD battery. Two of the seven TM radars are permanently stationed at OCONUS sites. The operational tempo is met utilizing military personnel and contractor logistics support (CLS) to operate and maintain the radars. FY 2022 includes AN/TPY-2 operations and maintenance execution and Depot Level Maintenance (DLM) for Cooling Equipment Unit (CEU) and initiation of Gallium Nitride (GaN) Transmit/Receive Integrated

IV. Performance Criteria and Evaluation Summary:

Multichannel Module (T/RIMM) sustainment due to vehicle life expectancy, obsolescence improvements, and high OPTEMPO use in corrosive environments. MDA also provides sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs) and Cobra Dane Radar, which MDA sustains and operates in conjunction with the U.S. Air Force.

D. Terminal High Altitude Area Defense (THAAD). Army force structure for THAAD is currently set at seven batteries with six launchers operated by 95 Soldiers. The battery is organized to conduct 120-day deployments (45 days of entry operations and 75 days of 17-hour/day combat operations). During actual deployments, batteries have been operating at a 24 hours a day, 7 days a week, 365 days a year operational tempo, with increased CLS costs. This increased tempo has been sustained through the increase of appropriate attachments and support. Additionally, increasing OCONUS stationing of THAAD Batteries by the Army drives an increase in costs for deployed contractor support, increased transportation costs for spares/repair parts and increased quantities of stocks to support separate locations.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Contractor FTEs (Total)	**1,009**	**1,015**	**1,042**	**6**	**27**

Personnel Summary Explanations:
The FY 2021 to FY 2022 increase in contractor full-time equivalences (FTE) provides the following changes:

- The Aegis BMD Program increase of +15 contractor FTEs is due to recalculation of FTEs for Combat System and AWS Maintenance, and to provide Aegis Ashore canister operations and sustainment efforts.

- The GMD Program increase of +12 contractor FTEs is due to increased efforts at GM sites to address needed facility improvements and repairs to meet mission, quality of life and safety requirements.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
308	TRAVEL OF PERSONS	67	1	152	220	4	-224	0
0399	**TOTAL TRAVEL**	**67**	**1**	**152**	**220**	**4**	**-224**	**0**
401	DLA ENERGY (FUEL PRODUCTS)	1,089	-55	172	1,206	122	-74	1,254
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**1,089**	**-55**	**172**	**1,206**	**122**	**-74**	**1,254**
677	DISA TELECOMM SVCS - REIMBURSABLE	0	0	0	0	0	130	130
0699	**TOTAL OTHER FUND PURCHASES**	**0**	**0**	**0**	**0**	**0**	**130**	**130**
771	COMMERCIAL TRANSPORT	5,548	111	-3,122	2,537	48	882	3,467
0799	**TOTAL TRANSPORTATION**	**5,548**	**111**	**-3,122**	**2,537**	**48**	**882**	**3,467**
913	PURCHASED UTILITIES (NON-FUND)	2,405	48	691	3,144	60	569	3,773
914	PURCHASED COMMUNICATIONS (NON-FUND)	2,453	49	-1,033	1,469	28	3	1,500
915	RENTS (NON-GSA)	328	7	-85	250	5	-13	242
920	SUPPLIES & MATERIALS (NON-FUND)	20,086	402	67,428	87,916	1,670	-71,513	18,073
922	EQUIPMENT MAINTENANCE BY CONTRACT	346,986	6,940	-56,466	297,460	5,652	-6,601	296,511
923	FACILITIES SUST, REST, & MOD BY CONTRACT	26,545	531	-39	27,037	514	4,677	32,228
925	EQUIPMENT PURCHASES (NON-FUND)	1,056	21	-163	914	17	-497	434
930	OTHER DEPOT MAINTENANCE (NON-FUND)	105,362	2,107	14,591	122,060	2,319	-6,972	117,407
932	MGT PROF SUPPORT SVCS	2,824	56	-1,920	960	18	-1	977
984	EQUIPMENT CONTRACTS	5,010	100	-4,951	159	3	-62	100
987	OTHER INTRA-GOVT PURCH	16,837	337	2,105	19,279	366	-4,010	15,635
989	OTHER SERVICES	8,693	174	-205	8,662	165	392	9,219
990	IT CONTRACT SUPPORT SERVICES	684	14	302	1,000	19	481	1,500
0999	**TOTAL OTHER PURCHASES**	**539,269**	**10,786**	**20,255**	**570,310**	**10,836**	**-83,547**	**497,599**
9999	**GRAND TOTAL**	**545,973**	**10,843**	**17,457**	**574,273**	**11,010**	**-82,833**	**502,450**

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

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Office of Local Defense Community Cooperation

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
OLDCC	295,932	5,889	196,187	498,008	9,489	-417,811	89,686

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).
*The FY 2021 Enacted column includes a funding increase for Noise Mitigation Community Partnership ($50 Million), Guam Public Health Laboratory ($19 Million), Defense Community Infrastructure Program ($60 Million), Defense Manufacturing Communities ($25 Million), and restored defense-wide review reductions ($20 Million). As noted in the public law, the Public Schools on Military Installations funding ($284 Million) is "available until expended."

I. Description of Operations Financed:
The primary responsibility of the Office of Local Defense Community Cooperation (OLDCC) is providing assistance to States, counties, municipalities, regions, and other communities to foster cooperation with military installations to enhance the military mission, achieve facility and infrastructure savings and reduced operating costs, address encroachment and compatible land use issues, support military families, and increase military, civilian, and industrial readiness and resiliency.

The OLDCC directly supports the Administration's climate change efforts as laid out in Executive Order 14008, *Tackling the Climate Crisis at Home and Abroad*; and the Secretary of Defense's three priorities of *Defending the Nation; Taking Care of our People; and Succeeding Through Teamwork,* enabling the Department to meet its objectives within the framework of the Interim National Security Strategic Guidance priorities:

- Defend and nurture the underlying sources of American strength, including our people, our economy, our national defense, and our democracy at home;
- Promote a favorable distribution of power to deter and prevent adversaries from directly threatening the United States and our allies, inhibiting access to the global commons, or dominating key regions; and,
- Lead and sustain a stable and open international system, underwritten by strong democratic alliances, partnerships, multilateral institutions, and rules.

The OLDCC leverages other Federal and state/local resources to assist states and communities impacted by the Department of Defense (DoD) changes and implements programs and other efforts as directed by the Secretary of Defense. The technical and financial assistance provided by OLDCC helps communities to plan and carry out civilian responses to workforce, business, and community needs arising from Defense actions.

As the Executive Director for Economic Adjustment Committee (EAC), the OLDCC Director provides guidance and assistance to enable the Components and impacted states and communities to: assess economic hardships caused by DoD program changes; identify and evaluate alternatives for local recovery; identify resource requirements; and assist in the preparation and implementation of adjustment strategies or action

I. Description of Operations Financed: (Cont.)
plans. The OLDCC directs the Defense Economic Adjustment Program and coordinates the involvement of other Federal Agencies through the EAC under Executive Order 12788, as amended, on behalf of the Secretary of Defense. The Department's Pacific Deterrence Initiative is assisted by OLDCC-led EAC collaborations, with the Territory of Guam's Office of the Governor and its legislature, resulting with over $180+ million in outside-the-fence infrastructure investments. In FY21, largely in response to public health vulnerabilities previously documented by the EAC collaboration, and the difficulties encountered in the Department's response to the COVID-19 infections on the USS Roosevelt, an additional $19 million was appropriated to supplement a prior year appropriation of $13 million, along with the FY21 NDAA authorizing the construction of a Guam Public Health Laboratory with Level 2/3 testing capability.

The OLDCC is currently managing over 225 active awards, totaling $1.3 billion. These numbers will change as we execute the FY21 appropriation, including several additional projects in a pre-award phase that will mature to funding in FY21. The OLDCC grant management and oversight responsibilities extend from pre-award project management and risk assessments, through post-approval monitoring and management of awards (to include payments, amendments, enforcement, and project management travel), to close-out, audit responsiveness, Federal interest enforcement, and intellectual property management. These responsibilities are mandated by 2 CFR 200 and 2 CFR 1120. Depending on the award, this oversight may extend across several fiscal years.

Program of Assistance:

The OLDCC's Program of Assistance supports the Department of Defense needs, including Military Installation Resilience; Mission Growth; Compatible Use and responding to instances of encroachment of civilian communities on military missions; Industry Resilience; budget reductions; contract reductions/cancellations; and Base Closures and Realignments.

The OLDCC's assistance helps states and communities respond to Defense job loss and economic disruption; mission needs for increased public services and infrastructure; and impairment of local mission by civilian activity.

Program of Assistance Example - Industry Resilience:

The OLDCC's Industry Resilience activities assist states, regions, and communities with a program of support designed to overcome the loss of Defense contracts, strengthening the economic and cyber resiliency of their supply chains, resulting in increased competitiveness and innovation for the Department. The OLDCC assistance represents the only source of technical and financial resources for civilian efforts to help strengthen defense supply chains at the state and local level. These efforts are undertaken in close coordination with the Small Business Administration, Employment and Training Administration at the U.S. Department of Labor, and the Economic Development Administration and National Institute of Standards and Technology at the U.S. Department of Commerce.

A $2 million OLDCC Industry Resilience project enabled the University of Massachusetts Lowell to launch a full-scale coldspray lab and development of an advanced manufacturing technology curriculum for a new generation of skilled Defense manufacturing workers. This initial effort in capacity building later led to a $1.8 million Army Research Lab award to the University to develop a northeast coldspray technology hub to further test equipment and training for a variety of Army and Portsmouth Naval Shipyard sustainment activities.

I. Description of Operations Financed: (Cont.)

A $1.9 million OLDCC project allowed the State of Texas to create the National Security Innovation Council (NSIC), a public-private partnership designed to organize and align the Texas defense innovation ecosystem with emerging defense priorities identified by national security partners including Army Futures Command, Defense Innovation Unit, Air Force team of innovators (AFWERX), and the National Geospatial Intelligence Agency. An initial direct outcome from NSIC work is the placement of the first Soldier-led Software Factory in Austin, TX.

Program of Assistance Example – Compatible Use & Military Installation Resiliency:

The OLDCC's Compatible Use & Military Installation Resiliency activities are designed to respond to civilian activity that is impairing the operational utility of a military installation, range, military training route, special use airspace, and/or military operations area. Technical and financial assistance is provided to State and local governments to ensure civilian activities are compatible with vital training, testing, and other military operations. The program represents the only DoD source of technical and financial resources for civilian efforts to optimize the local mission to enhance the military value/resilience of our assets.

Efforts under this program deliver dividends for the Department, including:

Army - A $1.7 million OLDCC Compatible Use project supported the City of Lakewood and surrounding jurisdictions to: (1) obtain $16.1 million for a Phase 1 buyout of properties in the Clear Zones; (2) develop a Land Exchange Plan for other properties in the Clear Zones; (3) create a Military Influence Area Overlay; and, (4) conduct a Lighting Study to preclude further light encroachment.

Navy - A $320 thousand OLDCC Compatible Use project assisted the State of Connecticut to invest more than $2.3 million in land purchases and infrastructure projects that prevent or mitigate civilian encroachment of missions at SUBASE New London. Their effort included the purchase and demolition of a marina across the Thames River from the SUBASE that impaired the Navy's ability to dredge a turning basin wide enough to accommodate new Block V Virginia-class submarines.

Program of Assistance – Defense Manufacturing Community Support Program:

The Defense Manufacturing Community (DMC) Support Program was authorized in the FY19 NDAA. In addition, the Office of Local Defense Community Cooperation received $25 million in the Department of Defense Appropriations Act of FY20. . This program assists regions with a program of long-term community investments that strengthen national security innovation and expand the capabilities of the defense industrial ecosystem. In FY21 OLDCC was appropriated $25 million in the Department of Defense Appropriations Act of FY21 for DMC.

Efforts under this program include:

Pittsburgh, PA – The "Artificial Intelligences in Metals and Manufacturing Consortium" will provide direct technical assistance to defense manufacturing firms in Ohio, Pennsylvania, and West Virginia to connect these companies with workforce development and training resources to

I. Description of Operations Financed: (Cont.)
promote the use of advanced metals and materials linked to artificial intelligence and robotics, delivering technology and innovation for the Department.

California – The "California Advanced Defense Ecosystems & National Consortia Effort" will develop a close network of partnerships in the state's defense microelectronics sector which can more effectively build a pipeline of workforce talent in flexible hybrid electronics, delivering technology and innovation for the Department.

Program of Assistance – Defense Community Infrastructure Program:

The FY19 NDAA authorized, and codified in 10 U.S.C. § 2391, the Defense Community Infrastructure Pilot Program (DCIP); and, the Department of Defense Appropriations Act of FY20 appropriated $50 million. DCIP activities enhance off-base community infrastructure to support installation resiliency, family quality of life, and military value. As part of its holistic approach, the Department is continuing to explore ways to use the DCIP program to enhance its internal climate and energy resilience approach.

In FY20 the Secretary of Defense specified that the program's "priority focus" was "military family quality of life, military resilience, and military value," prioritize in that order.

Projects awarded in FY20 include:

Army – Fort Irwin, CA, designated by the Army as having significant quality of life challenges, the Silver Valley Unified School District is renovating outdoor athletic facilities so the Fort Irwin-based school and youth sports programs can practice and host home sports competitions on safe playable surfaces.

Navy – Joint Region Marianas, Commonwealth of the Northern Mariana Islands, the Commonwealth Bureau of Military Affairs is improving utility infrastructure (water main relocation, fire hydrants, valve boxes, and power utility poles) in support of life, health, and safety – improving the community-based emergency management of this remote location for service members rotating on/off the island of Tinian.

Air Force – Dyess Air Force Base (AFB), the project will configure dedicated space to support a new capability as a STEM and STEAM education complex within the new Dyess Elementary School facility to be built outside the gate of Dyess AFB Military Housing Area. This project will address the lack of an elementary STEM/STEAM educational opportunity for the military families assigned to Dyess AFB, thereby assisting in attracting military families coming from other installations that have this advanced educational opportunity and retaining existing military families in the Abilene area.

The FY21 NDAA included language that reprioritized the competitive DCIP criteria by: fixing the prioritization of DCIP enhancements as military value, resiliency, and military quality of life; fixing the amount of non-federal match at "not less than 30%", identifying a September 30, 2028, expiration date for the program authority; clarifying that military family quality of life projects "shall consider the impact of the community infrastructure on alleviating installation commuter workforce issues and the benefit of schools or other local infrastructure located off of a military

I. Description of Operations Financed: (Cont.)
installation that will support members of the armed forces and their dependents residing in the community", and defining rural areas as those with less than 100,000 inhabitants. Projects that enhance military value will take into consideration previously developed criteria found in section 3002 of the Military Construction Authorization Act for FY02 (division B of Public Law 107-107; 115 Stat. 1344). The OLDCC grants are to support transportation projects; schools, hospitals, police, fire, emergency response, or other community support facilities and water, waste-water, telecommunications, electric, gas, or other utility infrastructure projects. DCIP was appropriated $60 million in the Department of Defense Appropriations Act of FY21 and efforts are underway to carry out the competitive selection and funding of projects.

Recognizing DCIP is the only means the Department has to competitively leverage off-post state and local investments through direct grant funding to strengthen the resiliency of our installations against natural and man-made threats, the OLDCC President's Budget Request for FY22 includes $50 million (per year) for DCIP to maximize its effectiveness to strengthen resiliency. These enhancements can take up to five years to complete given the necessary permitting, environmental reviews, planning and design, and actual construction. This additional funding will directly enable more enhancements and accelerate delivery of completed projects. Eligible enhancements, including water, wastewater, electric, gas, or other utility infrastructure projects can improve resiliency against future weather events such as the cold weather event in the south-central U.S. that significantly impacted operations to four installations.

Noise Mitigation Communities Partnership was authorized in the FY21 NDAA, appropriated $50 million in the Department of Defense Appropriations Act of FY21, which was not requested. The OLDCC is working to identify active and reserve facilities where fixed wing defense activities exist, seek input from local leaders on suggestions where noise contours indicate the presence of eligible structures, and consult with the Military Departments as well as the Federal Aviation Administration and their Part 150 Program. On the basis of these efforts a new $50 million competitive program will structured and then carried out to fund measures to mitigate these impacts at covered facilities, such as: hospitals; daycare facilities; schools; and, facilities serving senior citizens and private residences within one mile of a 65 decibel Day-Night Average Sound Level contour as determined by sound studies. These funds must be obligated no later than September 30, 2022.

Operational Support Activities:

The OLDCC headquarters enables mission execution by strategically managing priorities in support of the Department's goals and initiatives. Functions of the headquarters includes financial management; audit; human capital management; security; maintenance of facilities and equipment; strategic management; logistical and property management; procurement; and travel.

The OLDCC continues to restructure its organization to comply with all DoD management and organizational initiatives resulting in alignment of support functions in a streamlined organization with optimal supervisory oversight. The OLDCC adjusted its headquarters functions to full situational telework mandated by DoD in response to COVID-19, on March 2020. The OLDCC Reconstitution Plan utilizes a teaming concept to allow personnel to work-in office while maintaining adherence to Departmental and CDC safety guidelines. The OLDCC invested in additional IT equipment to enhance its staffs' effectiveness in a telework environment, and continues to monitor and adjust its concept of operations in response to DoD guidelines.

I. Description of Operations Financed: (Cont.)
The OLDCC transformed from a two-deputy to a tri-deputy system to ensure the long-term viability of our organization and delivery of the support our Secretary, Military Departments, States, and communities experts. The Deputy Director for Integration is responsible to ensure all organizational functions are responsive to the OLDCC's mission by providing oversight of the human resources, administrative, information technology sections, and ensure completion of tasks within established timelines. The Deputy Director for Integration also coordinates organizational short-term execution/priorities & medium/long-term strategy planning efforts while managing the OLDCC operating rhythm. The Deputy Director for Compliance ensures adherence with the Federal Managers' Financial Integrity Act, 2 CFR 200, and Anti-Deficiency Act through the conduct of grant and cooperative agreement business lines. The Deputy Director for Compliance directs and supervises the integration of internal control and financial systems, including drafting and modification of underlying policies, for the OLDCC grant and cooperative agreement activity to ensure effectiveness and efficiency of operations, compliance with regulations and applicable laws, and reliability of financial reporting & management systems. The Deputy Director for Programs is responsible for all aspects of the grants management life cycle from engagement with potential clients through the application stage, grant award and execution oversight, and through grants completion and closeout. The Deputy Director for Programs provides direction and oversight to the cadre of the OLDCC Program Directors and Project Managers that are the front-line and direct interface to the OLDCC clients, ensuring all program areas are responsive to the organization's mission requirements, prioritizing customer service for staff and external customers.

The OLDCC continues modernizing its IT infrastructure through upgrades of the Economic Adjustment Data System to streamline workflow processes. Additionally, the OLDCC has bolstered its managed infrastructure security posture to accommodate Impact Level-4 cloud controls and a new Authority to Operate. The OLDCC is seeing the benefits of 100% cloud native solutions and remained remarkably resilient throughout the pandemic thanks to these forward looking investments. The OLDCC has also increased participation with DoD Chief Information Officer, JFHQ-DODIN, and U.S. Cyber Command battle rhythms. This year, our pivot to paperless records systems to implement OMB Memo M-20-19 (Harnessing Technology to Support Mission Continuity), NARA and DoD mandates will lessen the need for paper media reproduction and allow for better insight into key data points driving mission success. Additionally, all these enhanced efforts will allow the OLDCC to better support the fully remote workforce that receives our assistance across the globe in a limited travel environment.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Defense Community Infrastructure Program (DCIP)	$50,000	$0	$60,000	0.00%	$60,000	$60,000	$50,000
Grants	$230,820	$23,956	$398,000	1,661.38%	$421,956	$421,956	$22,480
Operations	$15,112	$16,316	$-264	-1.62%	$16,052	$16,052	$17,206
Total	**$295,932**	**$40,272**	**$457,736**	**1,136.61%**	**$498,008**	**$498,008**	**$89,686**

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$40,272**	**$498,008**
Congressional Adjustments (Distributed)	174,000	
Congressional Adjustments (Undistributed)	-264	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	284,000	
SUBTOTAL APPROPRIATED AMOUNT	**498,008**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**498,008**	
Supplemental	0	
Reprogrammings	0	
Price Changes		9,489
Functional Transfers		0
Program Changes		-417,811
CURRENT ESTIMATE	**498,008**	**89,686**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$498,008**	**$89,686**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $40,272

1. Congressional Adjustments $457,736

a) Distributed Adjustments $174,000

1) Defense Community Infrastructure Program $60,000

2) Defense Manufacturing Communities $25,000

3) Guam Public Health Laboratory $19,000

4) Noise Mitigation Community Partnership $50,000

5) Restore Defense-Wide Review Reductions $20,000

b) Undistributed Adjustments ..... $-264

1) Undistributed Adjustment – Excess to Need – Non-NIP ..... $-264

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $284,000

1) PSMI Section 8118 (Mil Schools) $284,000

FY 2021 Appropriated Amount $498,008

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

III. Financial Summary ($ in Thousands): (Cont.)

3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$498,008**
4. Reprogrammings (Requiring 1415 Actions)	$0
a) Increases	$0
b) Decreases	$0
Revised FY 2021 Estimate	**$498,008**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	$0
a) Less: OCO Supplemental Funding	$0
FY 2021 Normalized Current Estimate	**$498,008**
6. Price Change	$9,489
7. Functional Transfers	$0
a) Transfers In	$0
b) Transfers Out	$0

III. Financial Summary ($ in Thousands): (Cont.)

8. Program Increases $50,000

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $50,000

1) Defense Community Infrastructure Program $50,000
To enhance off-base community infrastructure to support installation resiliency, family quality of life, and military value.
(FY 2021 Baseline: $60,000 thousand)

9. Program Decreases ..... $-467,811

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-458,000

1) Defense Community Infrastructure Program ..... $-60,000

2) Defense Manufacturing Communities ..... $-25,000

3) Guam Public Health Laboratory ..... $-19,000

4) Noise Mitigation Community Partnership ..... $-50,000

5) PMSI (Mil Schools) ..... $-284,000

6) Restore Defense-Wide Review Reductions ..... $-20,000

c) Program Decreases in FY 2022 ..... $-9,811

III. Financial Summary ($ in Thousands): (Cont.)

1) Grants ..... $-9,811
The funding decrease is attributable to price growth (-$9,489) and reduction in grants (-$322) for programs of assistance.
(FY 2021 Baseline: $32,291 thousand)

FY 2022 Budget Request $89,686

IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**3**	**3**	**3**	**0**	**0**
Officer	3	3	3	0	0
Civilian End Strength (Total)	**39**	**39**	**39**	**0**	**0**
U.S. Direct Hire	39	39	39	0	0
Total Direct Hire	**39**	**39**	**39**	**0**	**0**
Civilian FTEs (Total)	**39**	**39**	**39**	**0**	**0**
U.S. Direct Hire	39	39	39	0	0
Total Direct Hire	**39**	**39**	**39**	**0**	**0**
Average Annual Civilian Salary ($ in thousands)	**162.7**	**178.8**	**190.9**	**16.2**	**12.1**
Contractor FTEs (Total)	**44**	**36**	**22**	**-8**	**-14**

Personnel Summary Explanations:
Operational expenditures and personnel changes reflect contract costs and personnel adjustments incurred to address financial management and mission systems emerging requirements, as well as processes to comply with DoD Audit, to implement critical business reforms, and to cover failures in provision of services by the Joint Services Provider (JSP).

The additional civilian pay growth above inflation in FY22 is attributed to an internal realignment of funds to more accurately depict anticipated civilian pay execution.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	6,345	98	532	6,975	158	312	7,445
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**6,345**	**98**	**532**	**6,975**	**158**	**312**	**7,445**
308	TRAVEL OF PERSONS	161	3	236	400	8	42	450
0399	**TOTAL TRAVEL**	**161**	**3**	**236**	**400**	**8**	**42**	**450**
417	LOCAL PURCH SUPPLIES & MAT	145	3	2	150	3	2	155
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**145**	**3**	**2**	**150**	**3**	**2**	**155**
912	RENTAL PAYMENTS TO GSA (SLUC)	96	2	-1	97	2	-2	97
913	PURCHASED UTILITIES (NON-FUND)	1	0	1,449	1,450	28	-288	1,190
914	PURCHASED COMMUNICATIONS (NON-FUND)	1,457	29	-1,486	0	0	17	17
915	RENTS (NON-GSA)	651	13	13	677	13	-10	680
917	POSTAL SERVICES (U.S.P.S)	0	0	0	0	0	1	1
921	PRINTING & REPRODUCTION	0	0	30	30	1	-1	30
922	EQUIPMENT MAINTENANCE BY CONTRACT	250	5	-5	250	5	-247	8
925	EQUIPMENT PURCHASES (NON-FUND)	9	0		9	0		9
932	MGT PROF SUPPORT SVCS	4,318	86	-84	4,320	82	-2,510	1,892
933	STUDIES, ANALYSIS & EVAL	331	7	-8	330	6	-1	335
935	TRAINING AND LEADERSHIP DEVELOPMENT	95	2	3	100	2	205	307
960	OTHER COSTS (INTEREST AND DIVIDENDS)	5	0		5	0	-2	3
987	OTHER INTRA-GOVT PURCH	727	15	-12	730	14	-14	730
988	GRANTS	280,820	5,616	195,520	481,956	9,157	-418,633	72,480
989	OTHER SERVICES	4	0		4	0		4
990	IT CONTRACT SUPPORT SERVICES	517	10	-2	525	10	3,318	3,853
0999	**TOTAL OTHER PURCHASES**	**289,281**	**5,785**	**195,417**	**490,483**	**9,320**	**-418,167**	**81,636**
9999	**GRAND TOTAL**	**295,932**	**5,889**	**196,187**	**498,008**	**9,489**	**-417,811**	**89,686**

Fiscal Year 2022 President's Budget

Office of the Secretary of Defense

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
OSD	1,741,412	34,492	-192,564	1,583,340	31,289	151,985	1,766,614

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
The Office of the Secretary of Defense (OSD) is the principal staff of the Secretary of Defense (SECDEF) in the exercise of policy development, planning, resource management, and fiscal and program evaluation responsibilities. The OSD includes the immediate offices of the SECDEF and the Deputy Secretary of Defense (DEPSECDEF), Under Secretaries of Defense, the Executive Support Offices and other Core Programs which are listed below:

Principal Staff Assistants:
b. Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))
c. Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))
d. Office of the Under Secretary of Defense for Policy (OUSD(P))
e. Office of the Under Secretary of Defense Comptroller (OUSD(C))
f. Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))
g. Office of the Under Secretary for Intelligence and Security (OUSD(I&S))
h. DoD Chief Information Officer (DoD CIO)
i. Director, Administration and Management (DA&M)
j. Director, Cost Assessment and Program Evaluation (D,CAPE)
k. Office of General Counsel (OGC)
l. Director, Operational Test and Evaluation (D,OT&E)
m. Assistant Secretary of Defense for Legislative Affairs (ASD(LA))
n. Assistant to the Secretary of Defense for Public Affairs (ATSD(PA))
o. Office of the Director of Net Assessment (ODNA)

Other Funded Programs and Organizations:
p. Immediate Office of the Secretary and Deputy Secretary of Defense

I. Description of Operations Financed: (Cont.)

q. Capital Security Cost Sharing (CSCS)
r. Boards, Commissions, and Task Forces (BCTF)
s. Test Resource Management Center (TRMC)
t. Emergency and Extraordinary Expenses (EEE)
u. Defense War-Gaming
v. Grants
w. Training

Fiscal year (FY) 2022 President's Budget Request Summary and Highlights:

The FY 2022 Department of Defense (DoD) OSD budget request is $183,274 thousand above FY 2021 enacted levels and is comprised of $31,289 thousand in pricing increases and another $151,985 thousand in programmatic changes. The FY 2022 request prioritizes key Administration initiatives in defense of the nation by investing in: the national security workforce to cultivate talent, cutting-edge technologies to strengthen our enduring advantage; and greater innovation, modernization, and readiness of our capabilities to counter and defeat the Nation's adversaries. This budget also continues the Department's focus on climate resiliency, clean energy, strengthening the industrial base, reinforcing partnerships and alliances, and decisively responding the crises brought on by the COVID-19 pandemic.

As part of the overall increase, this budget requests 1,946 civilian Full Time Equivalents (FTE), which includes 148 new FTEs along with 39 existing FTEs realigned from cyber. The additional FTEs, along with the mission resources requested, enhance the Department's civilian oversight over the Department's activities such as space and special operations, taking care of our people, and implement with various National Defense Authorization Act (NDAA) requirements.

Climate/Environment:

The OSD budget includes $100,506 thousand in increases, comprised of a mix of FTE and mission funding, for environmental resiliency and mitigation programs such the Readiness Environmental Protection Integration program ($75,000 thousand), climate resiliency ($14,042 thousand), net-zero emission studies ($3,000 thousand), climate related war-game exercises ($3,000 thousand), installation energy analyses ($2,600 thousand), and the establishment of the Assistant Secretary of Defense for Energy, Installations, and Environment ($1,664 thousand) pursuant to Section 904 of the NDAA for FY 2021, and for mission relocation studies in response to climate hazards ($1,200 thousand).

Innovation/Modernization:

In order to continue its focus on innovation and modernization of the Department's systems and data tools infrastructure, the OSD budget is continuing its investment in advanced analytics and an enhanced data strategy. In response to the NDAA for FY 2018, the Department has taken steps to develop an innovative data strategy that includes common enterprise data repositories and centralized data analytics platforms that provide DoD users with common business data,

I. Description of Operations Financed: (Cont.)
decision support analytics, and data tools. This initiative supports the National Defense Strategy by amassing data that is accessible, understandable, and usable across the Department, and by advancing analytic capabilities to address the Department's complex challenges.

Tools to aggregates and fuses multiple data sources to enable better cost management through Department-wide business and analytic decisions. Additional funds will be used for three tasks: 1) enhancing current capabilities by developing new analytical tools; 2) fulfilling growing data storage and infrastructure requirements in order to hosts more users and tools; and 3) operationalizing tools and systems within the Office of the Under Secretary of Defense (Comptroller)/Chief Financial Officer by providing user training, technical support, and system administration.

The resulting investments will expand analytical platforms beyond the Universe of Transactions to cover human resources, contracts, and real property. The additional funds will also procure sufficient data storage capacity and user licenses for an estimated 109,000 users as an additional 100,000 users will be added to the various tools and platforms between FY 2020 and FY 2022. This budget includes a $10,291 thousand increase for these capabilities.

The FY 2022 request also invests resources into the establishment of the DoD's Chief Data Officer (CDO) ($5,499 thousand). Section 903 of the NDAA for FY 2020 directed the Department to stand up the CDO function within the DoD CIO to lead the Department's data management activities. The CDO is responsible for overseeing DoD data governance (i.e., the framework of data rules designed to standardize data practices), developing the Department's data strategy to include leveraging data to enable joint warfighting, and managing the Department's transition to a data-driven culture.

Force Readiness:

The OSD's request also includes key investments in force readiness initiatives. The increases include funding for Intelligence and Security operations (classified programs/$12,579 thousand), while also reinforcing the office of the Assistant Secretary of Defense for Special Operations and Low Intensity Conflict (SO/LIC) ($8,567 thousand) for continued implementation of Section 922 of the NDAA for FY 2017, expanding capabilities for the oversight of Space operations by investing in the establishment of the Assistant Secretary of Defense for Space Policy ($7,730 thousand) in compliance with Section 955 of the NDAA for FY 2020, and creating and designating the Principal Information Operational Advisor (PIOA) ($2,053 thousand) who will be responsible for serving as the primary advisor on all aspects of information operations to the Secretary of Defense per Section 1631 of the NDAA for FY 2020.

The PIOA is responsible for the: (1) oversight of policy, strategy, planning, resource management, operational considerations, personnel, and technology development across all the elements of information operations within the Department of Defense; (2) overall integration and supervision of the deterrence of, conduct of, and defense against information operations; (3) promulgation of policies to ensure adequate coordination and de-confliction with the Department of State, the intelligence community, and other departments of the Federal government; and (4) promulgations of standards for the attribution or public acknowledgement, if any, of operations in the information environment.

To further bolster force readiness, the FY 2022 request also includes increases in capabilities for Electromagnetic Spectrum Operations (EMSO). Per section 918 of the NDAA for FY 2019, the Department was tasked with overseeing the implementation of a strategy for conducting electronic warfare and joint EMSO activities ($7,140 thousand). The EMSO is tasked to provide for effective and efficient collaboration and integration across organizational and functional boundaries in the

I. Description of Operations Financed: (Cont.)
DoD, Identify gaps in EMSO (comprised of Electronic Warfare and Spectrum Management) manpower, technologies and processes for creating multi-domain EMSO advantage, provide comprehensive and fully integrated policies, strategies, plans and requirements to address EMSO gaps, to include all Directed Energy weapon investments and programs, make decisions on cross-functional issues to the extent authorized by the Secretary and within parameters established by the Secretary, and provide oversight for, and as directed by the Secretary, supervise the implementation of approved policies, strategies, plans, and resourcing decisions approved by the Secretary.

The FY 2022 request also includes a request for the Senior Leader Data Visualization Tool ($4,680 thousand), which will enable line-of-sight visibility across the Force into information regarding command climate data and the prevention of detracting behaviors that contribute to violence and harm to self, to inform high risk installation evaluation methodology and quarterly command climate reporting. The senior leader data visualization effort will provide real-time command climate data at the unit level, in order to identify detracting behaviors that contribute to violence and self-harm. The data generated will be compatible and reported into existing tools and platforms, thereby improving timeliness of reporting, and providing high quality, easily interpretable data visualizations.

CMO Divestiture:

Section 901 of the William M. "Mac" Thornberry NDAA for FY 2021 (H.R. 6395) abolished the position of the Chief Management Officer CMO of the DoD effective January 1, 2021. Consistent with the change, the Office of the Chief Management Officer was disestablished and the roles and responsibilities were divested. The Department realigned CMO functions and responsibilities according to the following principles:

1. Building on the gains made with the financial statement audit and development of Advanced Analytics for Executives tool, the role of the OUSD(C) has been expanded expand to improve accountability and performance in DoD business operations. The USD(C)/Chief Financial Officer (CFO) is designated as the agency Performance Improvement Officer pursuant to 31 USC § 1124. The USD(C)/CFO will establish an organization and capability responsible for business process performance and improvement; GPRA Modernization Act of 2010 requirements; data analytics; working capital fund policy and oversight; and, in coordination with the CIO, business Information Technology systems requirements.

2. Strengthen and expand the capacity for the DCAPE to conduct strategic-level planning, programming, and analytic processes in order to provide a broader range of independent analyses for the Secretary and Deputy Secretary of Defense mission-level and programmatic decision-making. The DCAPE will expand the capacity to conduct independent analyses in force development and design, readiness, and (retrospective) program evaluation. In coordination with the USD(P), the DCAPE will ensure this expanded analytic capacity will be used to further develop the planning phase of the Planning, Programming, Budgeting, and Execution System (PPBES) and support the USD(P)'s development of the Defense Planning Guidance. In coordination with the USD(P) and the Chairman of the Joint Chiefs of Staff, the DCAPE will develop guidance governing the force development and design process.

I. Description of Operations Financed: (Cont.)

Additionally, the USD(C), working with the DCAPE, are establishing a single program and budget data system that supports Program Review, Budget Review, and budget submission.

3. A key element of the Digital Modernization program is driving data management across DoD in support of the National Defense Strategy. Consistent with section 903(b)(2) of the FY 2020 NDAA the Department has consolidated the Chief Data Officer organization and functions with the DoD CIO. This allows acceleration of enterprise-wide data management in support of warfighting and business operations.

The Department has also taken action to ensure that it is able to maintain certain roles and responsibilities that have not been eliminated.

While these initial steps have been taken to realign the responsibilities and resources of the former CMO within the Department, the divestiture will continue to be under review to ensure that the Department is adequately positioned to continue accomplishing the required responsibilities such as lead for defense reform, governance of defense business systems, lead for data oversight, performance improvement officer, integration of intelligence oversight, Defense-wide resource management and Defense Agency and Field Activity oversight, improved management of the OSD, and overall DoD governance alignment.

	$ in Thousands		
	FY 2020 Actuals	**FY 2021 Enacted**	**FY 2022 Request**
A. Core Operating Program CivPay:	**365,512**	**384,023**	**453,486**

I. Description of Operations Financed: (Cont.)

The OSD Core Operating Program provides the necessary resources to support effective implementation of the NDS. Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded support services.

	$ in Thousands	
Requested FY 2022 Civilian Pay and Benefits:	**Civilian Pay**	**Full Time Equivalents (FTEs)**
OUSD(Comptroller)	46,452	203
OUSD(Intelligence)	37,609	160
OUSD(P&R)	32,772	141
OUSD(Policy)	83,649	369
O,CMO	0	0
D,CAPE	35,187	152
DoD CIO	33,044	141
OUSD(R&E)	43,537	176
OUSD(A&S)	64,690	277
ASD (LA)	5,257	25
ATSD (PA)	8,943	46
ASD(SP)	4,566	19
DOT&E	17,394	74
ODNA	2,440	11
OGC	10,482	44
DA&M	11,374	51
SECDEF IO	6,696	30
TRMC	6,533	27
Other Civ Pay Benefits (FECA,VSIP,MTBP)	2,861	0
Total	**453,486**	**1,946**

I. Description of Operations Financed: (Cont.)

	$ in Thousands		
B. Other DoD Programs and Initiatives:	**FY 2020 Actuals**	**FY 2021 Enacted**	**FY 2022 Request**
Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	1,387	837	1,215
Assistant to the Secretary of Defense for Public Affairs ATSD(PA))	7,959	3,280	3,870
Office of General Counsel (OGC)	8	257	3,475
Office of the Director, Net Assessment (ODNA)	17,669	17,579	19,078
Test Resource Management Center (TRMC)	2,898	2,820	2,948
Director for Operational Test and Evaluation (DOTE)	166	278	433
Capital Security Cost Sharing	288,311	285,213	283,253
Office of the Secretary of Defense	10,298	8,358	9,269
Other (Grants and Training)	47,978	72,254	8,421
Total:	**376,674**	**390,876**	**331,962**

1. Assistant Secretary of Defense for Legislative Affairs (ASD(LA)): Serves as the principal staff assistant and advisor to the SECDEF for DoD relations with the U.S. Congress and has overall oversight of DoD legislative affairs. The ASD(LA) promotes the Administration's defense budget and the Department's strategy, legislative priorities, and policies to the U.S. Congress. The ASD(LA) priorities support required contracts specializing in critical areas of research and operational requirements necessary to accomplish the Legislative Affairs mission as defined by the Department.

2. Assistant to the Secretary of Defense for Public Affairs (ATSD(PA)): Serves as the principal staff advisor and assistant to the SECDEF and DEPSECDEF for public information, internal information, community relations, information, training, and audiovisual matters. The ATSD (PA) follows the Secretary's guidance in providing Department information to the public, the Congress, and the media. The ATSD(PA) sponsors the DoD Defense.gov web site, which is DoD's official website and the starting point for finding U.S. military information online. The ATSD(PA) supports all SECDEF press briefings and responds to all public inquiries to the DoD.

I. Description of Operations Financed: (Cont.)

The ATSD(PA) funding supports specialized contracts, which provide the Department's information to Congress, the public, and the media. These specialized contracts support assistance with the maintenance and hosting of the official website and information sharing capabilities as directed by the Secretary's guidance.

3. Office of General Counsel (OGC): The OGC is headed by the General Counsel of the DoD. Appointed by the President with the advice and consent of the Senate, the General Counsel is by law the Chief Legal Officer of the DoD (10 U.S.C. § 140).

The DoD General Counsel shares direct legal responsibilities and functions with the Defense Legal Services Agency and is responsible for, but not limited to the following functional areas:

- Provides advice to the SECDEF and DEPSECDEF regarding all legal matters and services performed within, or involving, the Department of Defense;
- Directs legal services performed within DoD, including determining the adherence of DoD attorneys to appropriate professional standards;
- Serves in two capacities: as General Counsel for DoD and as the Director of DLSA, a DoD agency that provides legal advice and services for the Defense Agencies, DoD Field Activities, and other assigned organizations.

4. Office of the Director Net Assessment (ODNA): Provides the Secretary of Defense, the Deputy Secretary of Defense, DoD, Military Services, and Combatant Commands with comparative analyses of military, technological, and other factors affecting the military capability of the U.S. and other nations, with the goal of identifying emerging problems and opportunities that deserve the attention of senior defense officials. These analytical techniques are essential to diagnosing the most critical elements of short and long term strategic competition, and understanding their implications, strategic risks and opportunities. These techniques provide highly valued analytical insights to senior DoD leaders drawing on expertise and resources not available within the DoD. This research differs in character and focus from other DoD research programs, which are concerned with issues of current or near future policy.

5. Boards, Commissions, and Task Forces (BCTF): FY 2022 funding for BCTF has been divested to align projects and funding to their functional sponsor parent organizations.

The BCTF is a subset of the DoD Federal Advisory Committee Management Program managed by the Chief Management Office (CMO). The Department's program is mandated by law – the Federal Advisory Committee Act (FACA) of 1972 and the Government in Sunshine Act and other Federal statutes and regulations. These statutes require that the Department provide each advisory committee it establishes or supports with resources so the advisory committee can conduct its work independently and without undue influence from the Department, Federal employees, military officers, or interest groups.

I. Description of Operations Financed: (Cont.)

The BCTF's currently support the following Commissions: a)the Defense Business Board (DBB), b)the Defense Advisory Committee on Investigation, Prosecution, and Defense of Sexual Assault in the Armed Forces (DAC-IPAD), c)the Vietnam 50th Anniversary Commemoration Committee (VNCC), d)the 13th Quadrennial Review of Military Compensation (QRMC), e) the National Security Commission on Artificial Intelligence (NSCAI), f) the National Commission on Military Aviation Safety (NCMAS), g) the Cyberspace Solarium Commission (CSC), h) Electromagnetic Spectrum Operations Cross-Functional Team (EMSO-CFT), and any short-term (two years or less) congressionally-mandated commissions as directed by the annual National Defense Authorization Acts (NDAA). The commissions may vary in length and requirement, and as such, the list may change from cycle to cycle.

6. Test Resource Management Center (TRMC): A field activity under the purview of the Under Secretary of Defense for Research and Engineering, TRMC ensures the Department has the necessary capabilities to test weapon systems that are currently in development. Mandated by Congress in the NDAA for FY 2003, TRMC: (1) governs and assesses the adequacy of DoD's Test and Evaluation (T&E) infrastructure to support the development, acquisition, fielding, and sustainment of defense systems; (2) reviews and certifies proposed Service and Defense Agency T&E budgets for adequacy; and (3) formulates and maintains a strategic plan for T&E resources to ensure they align to the NDS.

7. Director for Operational Test and Evaluation (DOT&E): Title 10, U.S. Code, Section 139 requires the DOT&E to prescribe policies and procedures for the conduct of operational test and evaluation in the Department of Defense. The DOT&E monitors and reviews all operational tests to confirm operational effectiveness and suitability of the defense system in combat use. Additionally, DOT&E supports mission essential headquarters travel and hosting of the DOT&E public-facing website.

8. Capital Security Cost Sharing (CSCS): Supports the Department's critical component of building our relationships with other partners and allies. The request funds the Department's share of the CSCS and Maintenance Cost Sharing (MCS) Program as authorized by section 604 of the Secure Embassy Construction and Counterterrorism Act (SECCA) of 1999. The CSCS also funds the Department's share of the CSCS International Cooperative Administrative Support Services (ICASS) pass through.

CSCS funding supports more than 86,000 U.S. Government employees from more than 30 agencies at over 280 locations worldwide. Together with interagency contribution from the CSCS Program and other reimbursements, the funding provides the necessary resources for New Embassy Compound (NEC) projects as well as site acquisitions at locations where NEC projects are planned in the future. Additionally, the FY 2021 request supports the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and include major security upgrades as part of the larger rehabilitation projects.

9. Defense War-Gaming (SDWG): In order to align budget and execution to a functional parent, funding for SDWG has been divested to Under Secretary of Defense Research & Engineering (USRE) for oversight and control.

I. Description of Operations Financed: (Cont.)

	$ in Thousands		
	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
C. Under Secretary of Defense (Acquisition and Sustainment)	**340,148**	**272,027**	**406,727**

The OUSD (A&S) is the Principal Staff Assistant (PSA) and advisor to the SECDEF and DEPSECDEF for all matters relating to acquisition and sustainment in the Department. A&S's primary responsibilities include serving as the Department's chief acquisition and sustainment officer with the mission of enabling the delivery and sustainment of secure and resilient capabilities to the warfighter and international partners quickly and cost effectively. The OUSD (A&S) is also responsible for: Establishing policies and supervising all elements of acquisition, sustainment, the defense industrial base, and modernization of the nuclear forces. The OUSD(A&S)'s major activities includes Readiness and Environmental Protection Initiative (REPI), and Logistics Systems Modernization (LSM) Support, Native American Lands Environmental Mitigation Program (NALEMP) and Committee on Foreign Investment's in the US(CFIUS).

The OUSD (A&S)'s activities include:

- Acquisition Program Support Systems
- Chief Financial Officer Act Compliance
- Committee on Foreign Investments in the U.S. (CFIUS)
- Contracting E-Business Capabilities
- Contracting Enablers, Initiatives, and Pricing
- Core Services
- Countering Weapons of Mass Destruction Expert Fellows Program
- Cyber Integration
- Defense Installation Data Infrastructure(DISDI)
- Defense Management Initiatives
- DoD Siting Clearinghouse
- Emerging Contaminants
- Energy Office
- Environmental Safety and Occupational Health (ESOH)
- Environmental Resiliency

I. Description of Operations Financed: (Cont.)

- FFRDC Oversight
- Human Capital Initiatives (HCI)
- I&E Business Enterprise Integration
- Industrial Policy Program Support
- Information and Integration Portfolio Management
- Integrated Acquisition Environment (GSA Bill)
- International Cooperation Program Support
- Legacy Resource Management Program
- Logistics Systems Modernization (LSM)
- Native American Lands Environmental Mitigation Program
- OUSD(A&S) Travel
- Performance Assessment and Root Cause Analysis (PARCA)
- Quick Reaction Special Projects (QRSP)
- Readiness Environmental Protection Initiative (REPI)
- Small Business Program Support
- Threat Reduction and Arms Control (TRAC)

	$ in Thousands		
	FY 2020 Actuals	**FY 2021 Enacted**	**FY 2022 Request**
D. Under Secretary of Defense (Research and Engineering)	**34,597**	**29,454**	**88,773**

The OUSD(R&E) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to research and engineering, and other related matters. The USD(R&E) serves as the Department's Chief Technical Officer, and is responsible for unifying defense research, development, and prototyping activities across the enterprise. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and programs. The OUSD(R&E) responsibilities also include: establishing a Department-wide, mission-focused roadmap for each of the National Defense Strategy's modernization priority areas; developing an annual strategic Science and Technology (S&T) investment strategy; leading the establishment and implementation of Department-wide protection methodologies that

I. Description of Operations Financed: (Cont.)
mitigate the risk of loss of critical technologies to determined adversaries; initiating critical modernization prototypes within the OUSD(R&E) identified capability thrust priorities; developing policy and guidance for DoD Mission and Enterprise Architectures; establishing Open Architecture Standards, piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation in coordination with DOT&E.

The OUSD(R&E)'s activities include:

- Defense Industrial Base Cyber Security
- Developmental Test and Engineering
- Mission Capabilities and Systems Engineering
- OSD Studies Fund
- OUSD(R&E) Travel
- RDT&E Oversight
- Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative
- Defense Innovation Unit (DIU)
- Defense Innovation Board (DIB)
- Wargaming and War-Fighting Lab Incentive Fund

	$ in Thousands		
	FY 2020 Actuals	**FY 2021 Enacted**	**FY 2022 Request**
E. Under Secretary of Defense (Policy):	**77,525**	**67,070**	**79,600**

The OUSD(P) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF on capabilities, force, and contingency plans necessary to implement the National Defense Strategy (NDS), defense policy, and the integration and oversight of DoD policy and plans to achieve national security objectives. OUSD(P) represents the Department to foreign governments, international organizations, and interagency functions. Funding supports OUSD(P) mission requirements to consistently provide responsive, forward-thinking, and insightful policy advice and support to the SECDEF, and the Department.

OUSD(P) core mission areas include:

Asian and Pacific Security Affairs

I. Description of Operations Financed: (Cont.)
Advises the Under Secretary of Defense for Policy (USD(P)) and the SECDEF on international security strategy and policy issues of DoD interest that relate to the nations and international organizations of the Asia-Pacific, its governments and defense establishments, and oversight of security cooperation programs, including Foreign Military Sales, in the region.

Homeland Defense and Global Security

Develops policy guidance; provides astute policy advice; and oversees planning, capability development, and operational implementation to assure warfighting and national security advantages in the mission areas of Countering Weapons of Mass Destruction; Cyber; Space; Defense Continuity; Mission Assurance; Defense Support of Civil Authorities; and supervises Homeland Defense activities of the DoD.

International Security Affairs

Advises the USD(P)and the SECDEF on international security strategy and policy on issues of DoD interest that relate to the nations and international organizations of Europe (including the North Atlantic Treaty Organization), the Middle East, Western Hemisphere Affairs and Africa, their governments and defense establishments; and oversees security cooperation programs and foreign military sales programs in these regions.

Space Policy

Serves as the senior official responsible for the overall supervision of DoD policy for space warfighting. ASD(SP) is responsible for interagency coordination and international engagement on space policy and strategy.

Special Operations/Low Intensity Conflict

Serves as the principal civilian advisor to the SECDEF on special operations and low-intensity conflict matters. These core tasks include counterterrorism; unconventional warfare; direct action; special reconnaissance; foreign internal defense; civil affairs; information and psychological operations; and counter-proliferation of Weapons of Mass Destruction (WMD). Additionally, SO/LIC performs the duties as the Secretariat for Special Operations with oversight of the SOCOM.

Strategy, Plans, and Capabilities

Serves as the principal civilian advisor to the USD(P) and the SECDEF on National Security and Defense Strategy and capabilities, force, and contingency plans necessary to implement the Defense Strategy.

I. Description of Operations Financed: (Cont.)

The program activities include:

1) OUSD(P) Operations
2) OUSD(P) Mission Support
3) US Mission to NATO
4) Rewards Program
5) SO/LIC Secretariat for Special Operations (SSO)
6) Office of the Principal Cyber Advisor

	$ in Thousands		
	FY 2020 Actuals	**FY 2021 Enacted**	**FY 2022 Request**
F. Under Secretary of Defense (Comptroller):	**116,632**	**92,932**	**120,257**

The Comptroller is the principal advisor to the Secretary of Defense for budgetary and fiscal matters including financial management, accounting policy and systems, management control systems, budget formulation and execution, and contract and audit administration. The OUSD(C) is responsible for managing the review, formulation, presentation, and execution of the budget for the Department of Defense. In doing so, the Office works to achieve economy and efficiency in the operations of the Department through sound business judgment and effective fiscal planning and control. The OUSD(C) ensures DoD leaders have access to high quality and timely information for decision-making through a business framework that simplifies processes, standardizes systems and data, and promotes financial policies and internal controls. This framework supports effective and efficient financial management operations with a focus to achieve and sustain unmodified (or clean) audit opinions across the Department. In support of the Department's financial management workforce, the OUSD(C) develops and sustains developmental programs including the DoD Financial Management Certification Program. The activities include:

- Comptroller Initiatives
- Defense Resource Management Institute
- Administrative Support
- Resource Management System

I. Description of Operations Financed: (Cont.)

	$ in Thousands		
	FY 2020 Actuals	**FY 2021 Enacted**	**FY 2022 Request**
G. Under Secretary of Defense (Personnel and Readiness)	**90,110**	**63,638**	**75,950**

The OUSD(P&R) is the principal staff assistant and advisor to the SECDEF for Total Force Management. The OUSD (P&R) develops policies, plans, and programs for Total Force personnel, which includes the allocation among DoD Components and between the Active and Reserve components. The OUSD (P&R)'s mission is to support the Department's global health and medical programs and personnel policy specific to recruitment, equal opportunity, compensation, recognition, discipline, suicides, sexual assaults, separation of all DoD personnel, and quality of life for our military and their families. In addition, OUSD (P&R) provides resources for interagency and intergovernmental activities, special projects, or external requests that require DoD civilian and military personnel. The organization reviews all aspects of readiness levels to ensure forces can execute the National Military Strategy (NMS) along with oversight of collective military training events and enablers. The OUSD(P&R) develops policy for Force Development and Training focusing on individual service members from pre-commissioning to the highest level of military education and training to identify training gaps in our professional force. The OUSD(P&R) is also committed to ensuring the Department has a pipeline of talented civilian employees and securing civilian intellectual capital by investing in, building, and cultivating a talent pool with the requisite technical and leadership skills needed to drive results in functional areas, business units, and across the enterprise. Under the SECDEF's direction, the Close Combat Lethality Task Force (CCLTF) was created and placed within OUSD (P&R) to identify challenges and barriers in improving combat preparedness, lethality, survivability, and resiliency of our Nation's ground close combat formations.

The activities include:

- Advancing Diversity and Equal Opportunity
- Assistant Secretary of Defense (Health Affairs) Operations
- Assistant Secretary of Defense (Manpower and Reserve Affairs) Operations
- Corporate Fellows Program (SDCFP)
- Defense Safety Oversight Council (DSOC)
- Defense Readiness Reporting System (DRRS)

I. Description of Operations Financed: (Cont.)

- Lost Work Days System (LWD)
- Military Naturalization Support
- Studies Program
- Training Transformation

	$ in Thousands		
	FY 2020 Actuals	**FY 2021 Enacted**	**FY 2022 Request**
H. Under Secretary of Defense (Intelligence and Security)	**125,337**	**91,848**	**96,864**

The OUSD(I&S)operating budget supports the Under Secretary's role as Principal Staff Assistant and advisor to the SECDEF and the DEPSECDEF regarding intelligence, counterintelligence, security, sensitive activities, and other intelligence-related matters. The budget also supports the OUSD(I&S)'s role in exercising the SECDEF's authority, direction, and control over, and oversight of the Defense Agencies and DoD Field Activities that are Defense intelligence, counterintelligence, or security Components; and exercises planning, policy, and strategic oversight over all Defense intelligence, counterintelligence, and security policy, plans and programs.

In addition to the Intelligence Mission operating budget, funding is provided for:

• Defense Military Deception Program Office (DMDPO) - provides governance, oversight, and operational implementation of Military Deception (MILDEC) planning and execution capabilities across the Department of Defense, to include Sensitive Messaging, Deception, Influence, and other Operations in the Information Environment.

• The Algorithmic Warfare Cross Functional Team (Project Maven) is the pathfinder artificial intelligence (AI) initiative for the DoD. Project Maven accelerates the integration of Artificial Intelligence into Programs of Record, joint functions, and Department of Defense Intelligence mission areas. To achieve these mission requirements, Project Maven funds commercial technology initiatives across the Defense Intelligence Enterprise, including programs funded with Military Intelligence Program and National Intelligence Program funds. This funding provides program oversight (reservists, contractors & joint duty detailees) and integration into PORs (e.g., engineering support), among other benefits.

I. Description of Operations Financed: (Cont.)

• The OSD Red Team serves as the Secretary's and Deputy Secretary's red team by providing insights on adversaries' highest level perspectives and potential actions to inform strategic-level DoD activities. These adversary-centric insights augment, complement, and are separate and distinct from other established channels of military advice or finished intelligence products and analysis provided to the Secretary of Defense, Deputy Secretary of Defense, and the DoD Components.

• Strategic Competition Support provides necessary support to National Defense Strategy requirements for integrating, coordinating, and increasing the agility to more effectively leverage and employ a broad scope of operational capabilities to address the current strategic environment of great power competition.

• Walkoff – Classified.

	$ in Thousands		
	FY 2020 Actuals	**FY 2021 Enacted**	**FY 2022 Request**
I. Director, Cost Analysis and Program Evaluation (CAPE)	**28,539**	**24,647**	**28,475**

The Director, CAPE (D, CAPE) provides unbiased critical analyses on capability development, resource allocation, and development and acquisition costs of DoD programs and independent advice to the SECDEF and DEPSECDEF to deliver the optimal portfolio of military capabilities through efficient and effective use of taxpayer dollars. CAPE staff develop and analyze program alternatives, manage the Future Years Defense Program (FYDP), and independently validate the costing and funding of programs throughout the DoD. CAPE funds ongoing and new enduring analyses that support DoD's NDS to modernize and increase the lethality of military forces through new capabilities, advanced technology, and new concepts of warfare. Through studies and analyses, CAPE offers tradeoffs and alternatives and assesses best practices and affordability options to effectively modernize capabilities. These analyses are groundbreaking, comprehensive, and data-driven to explore capabilities that improve the lethality of the force. Resources support SECDEF and DEPSECDEF priorities: rebuilding military readiness; strengthening alliances; and reforming the Department's business practices.

CAPE also leads the development within the Department of improved analytical skills and competencies and improved tools, data, and methods to promote performance, economy, and efficiency in analyzing national security planning and the allocation of defense resources. These include reconstituting operational warfighting models, conducting Strategic Portfolio Reviews, performing the Nuclear Deterrent Enterprise Review (when required as a SECDEF priorities), carrying out enterprise data initiatives, and other economic analyses on labor and contract economics. Through competitive sourcing and consolidation, CAPE continues to optimize spending on contracts as well as on contract personnel supporting those contracts. Overall, resources are balanced to support priority demands such as congressionally-mandated studies, SECDEF priorities and continuing strategic reviews, and strategic and warfighting analyses as prioritized by the DEPSECDEF and the Vice-Chairman of the Joint Chiefs of Staff (VCJCS).

I. Description of Operations Financed: (Cont.)
The activities include:

- Long Range Planning
  - Cost Estimating Analysis and Economic Research
  - Strategic, C4, and ISR Programs
  - Conventional Forces Analytical Support
  - Readiness and Force Employment Analysis
  - Irregular Warfare, Mobility Capability, and Force Projection Analyses
  - Force Structure, Weapons Systems, and Warfighting Analysis
  - Support for Strategic Analysis and Campaign Analysis
  - Analytic Innovation Laboratory
  - Enterprise Data Initiatives
  - Cost Data Support Group
  - Modeling and Simulation
  - Programmatic and Budgetary Data Requirements

CAPE's FY 2022 Estimate reflects reductions directed in the Defense Wide Review to achieve efficiencies in support of the Department's highest warfighting priorities.

$ in Thousands

FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request

I. Description of Operations Financed: (Cont.)

J. DoD Chief Information Officer (CIO)	**73,455**	**53,391**	**64,102**

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise. The DoD CIO develops Department-wide strategy and policy on the operation and protection of all DoD IT and information systems, including development and promulgation of enterprise-wide architecture requirements and technical standards, and enforcement, operation, and maintenance of systems, interoperability, collaboration, and interface between DoD and non-DoD systems in direct support of both the National Security Strategy (NSS) and NDS. CIO activities support the modernization and development of advanced IT capabilities which directly enhance readiness and lethality by focusing attention on modernization of key information capabilities and ensuring that DoD maintains an advantage over adversaries in the areas of cybersecurity, information and communications technology. Through the establishment of the Chief Data Officer (CDO), the CIO is responsible for overseeing DoD data governance (i.e., the framework of data rules designed to standardize data practices), developing the Department's data strategy to include leveraging data to enable joint warfighting, and managing the Department's transition to a data-driven culture

The activities the DoD Information enterprise and systems resource management activities include:

- Command and control (C2), and communication, including positioning, navigation, and timing (PNT) policy and spectrum management
- E-Gov Initiatives and Government-Wide Councils
- Software modernization (development, security, operation), including cloud computing
- Enterprise data and artificial intelligence capabilities

	$ in Thousands		
	FY 2020 Actuals	**FY 2021 Enacted**	**FY 2022 Request**
K. Director, Administration and Management (DA&M)	**0**	**0**	**13,112**

I. Description of Operations Financed: (Cont.)
The DA&M is the principal staff assistant and advisor to the Secretary of Defense on DoD-wide administration, organization, and management. The DA&M executes a hierarchy of responsibilities in support of the Secretary of Defense and Deputy Secretary of Defense; the Department of Defense; OSD, the Defense Agencies, and the DoD Field Activities; and the Pentagon.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $14,808 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
01. Compensation and Benefits	**$359,103**	**$404,523**	**$-20,500**	**-5.07%**	**$384,023**	**$384,023**	**$453,486**
Baseline	$359,103	$404,523	$-20,500	-5.07%	$384,023	$384,023	$453,486
02. Assistant Secretary of Defense for Legislative Affairs	**$1,387**	**$1,202**	**$-365**	**-30.37%**	**$837**	**$837**	**$1,215**
Operations	$1,387	$1,202	$-365	-30.37%	$837	$837	$1,215
03. Assistant to the Secretary of Defense for Public Affairs	**$7,959**	**$3,842**	**$-562**	**-14.63%**	**$3,280**	**$3,280**	**$3,870**
Operations	$7,959	$3,842	$-562	-14.63%	$3,280	$3,280	$3,870
04. Office of the Chief Management Officer	**$63,487**	**$46,294**	**$0**	**0.00%**	**$46,294**	**$46,294**	**$0**
Cross Agency Priority Goals	$7,163	$0	$0	0.00%	$0	$0	$0
Other CMO Programs	$52,879	$22,094	$0	0.00%	$22,094	$22,094	$0
Reform Teams	$3,445	$24,200	$0	0.00%	$24,200	$24,200	$0
05. Director of Administration and Management	**$0**	**$0**	**$0**	**0.00%**	**$0**	**$0**	**$13,112**
Operations	$0	$0	$0	0.00%	$0	$0	$13,112
06. Other Defense Programs and Initiatives	**$414,836**	**$362,706**	**$70,259**	**19.37%**	**$432,965**	**$432,965**	**$308,249**
Boards, Commissions, and Task Forces	$16,990	$9,826	$1,728	17.59%	$11,554	$11,554	$0
Capital Security Cost Sharing	$288,311	$285,213	$0	0.00%	$285,213	$285,213	$283,253
Cross Agency Priority Goals	$0	$0	$0	0.00%	$0	$0	$7,306
Emergency and Extraordinary Expenses	$525	$1,590	$0	0.00%	$1,590	$1,590	$0
Office of the Secretary of Defense	$10,298	$8,358	$0	0.00%	$8,358	$8,358	$9,269
Other Programs	$46,450	$3,695	$68,559	1,855.45%	$72,254	$72,254	$8,421
War-Gaming	$52,262	$54,024	$-28	-0.05%	$53,996	$53,996	$0
07. Office of the Director for Net Assessment	**$17,769**	**$17,579**	**$0**	**0.00%**	**$17,579**	**$17,579**	**$19,078**
Operations	$17,769	$17,579	$0	0.00%	$17,579	$17,579	$19,078
08. Director, Operational Test and Evaluation	**$166**	**$407**	**$-129**	**-31.70%**	**$278**	**$278**	**$433**
Operations	$166	$407	$-129	-31.70%	$278	$278	$433
09. Office of the General Counsel	**$8**	**$516**	**$-259**	**-50.19%**	**$257**	**$257**	**$3,475**

III. Financial Summary ($ in Thousands): (Cont.)

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Operations	$8	$516	$-259	-50.19%	$257	$257	$3,475
10. Office of the Under Secretary for Intelligence	**$121,344**	**$94,109**	**$-2,261**	**-2.40%**	**$91,848**	**$91,848**	**$96,864**
Algorithmic Warfare	$21,663	$4,993	$0	0.00%	$4,993	$4,993	$4,929
Defense Civilian Intelligence Personnel System	$0	$0	$0	0.00%	$0	$0	$0
Defense Military Deception Program Office	$1,058	$1,105	$0	0.00%	$1,105	$1,105	$736
Defense Operations Security Initiative	$1,681	$0	$0	0.00%	$0	$0	$0
Intelligence Mission and Classified Programs	$85,672	$76,567	$-2,261	-2.95%	$74,306	$74,306	$91,199
Intelligence Mission Data	$1,512	$0	$0	0.00%	$0	$0	$0
Intelligence Overseas Operations OCO	$0	$1,557	$0	0.00%	$1,557	$1,557	$0
Personnel Vetting Transformation (PVT)	$9,758	$9,887	$0	0.00%	$9,887	$9,887	$0
11. Department of Defense Chief Information Officer	**$73,455**	**$47,990**	**$5,401**	**11.25%**	**$53,391**	**$53,391**	**$64,102**
E-Governance and Councils	$871	$9,086	$0	0.00%	$9,086	$9,086	$9,098
Joint Artificial Intelligence Center	$1,170	$3,425	$0	0.00%	$3,425	$3,425	$3,205
Other CIO Programs	$71,414	$35,479	$5,401	15.22%	$40,880	$40,880	$51,799
12. Director, Cost Analysis and Program Evaluation	**$28,539**	**$27,918**	**$-3,271**	**-11.72%**	**$24,647**	**$24,647**	**$28,475**
Operations	$28,539	$27,918	$-3,271	-11.72%	$24,647	$24,647	$28,475
13. Office of the Under Secretary of Defense for Personnel and Readiness	**$83,475**	**$62,919**	**$719**	**1.14%**	**$63,638**	**$63,638**	**$75,950**
Defense Readiness Reporting System	$13,022	$13,151	$-1,755	-13.34%	$11,396	$11,396	$12,153
Other P&R Programs	$63,819	$42,801	$2,474	5.78%	$45,275	$45,275	$63,797
Overseas Contingency Operations	$6,634	$6,967	$0	0.00%	$6,967	$6,967	$0
14. Office of the Under Secretary of Defense for Policy	**$75,609**	**$63,167**	**$3,903**	**6.18%**	**$67,070**	**$67,070**	**$79,600**
Global Engagement Center	$20,000	$0	$0	0.00%	$0	$0	$0
Other Policy Programs	$50,402	$54,707	$3,903	7.13%	$58,610	$58,610	$79,600
Overseas Contingency Operations	$5,207	$8,460	$0	0.00%	$8,460	$8,460	$0

III. Financial Summary ($ in Thousands): (Cont.)

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
15. Office of the Under Secretary of Defense for Comptroller	**$116,632**	**$104,193**	**$-11,261**	**-10.81%**	**$92,932**	**$92,932**	**$120,257**
DoD Consolidated Audit	$22,119	$20,181	$0	0.00%	$20,181	$20,181	$20,443
Other Comptroller Programs	$94,513	$84,012	$-11,261	-13.40%	$72,751	$72,751	$99,814
16. Office of the Under Secretary of Defense for Acquisition and Sustainment	**$340,148**	**$274,426**	**$-2,399**	**-0.87%**	**$272,027**	**$272,027**	**$406,727**
Acquisition Visibility	$18,221	$0	$0	0.00%	$0	$0	$0
Committee on Foreign Investment in the U.S.	$22,492	$26,824	$-8,781	-32.74%	$18,043	$18,043	$25,733
Industrial Policy Program Support	$5,174	$8,915	$-2,918	-32.73%	$5,997	$5,997	$8,615
Native American Land Mitigation	$15,962	$12,109	$-3,964	-32.74%	$8,145	$8,145	$12,000
Other A&S Programs	$178,299	$151,578	$-16,736	-11.04%	$134,842	$134,842	$210,379
Readiness Environmental Protection Initiative	$100,000	$75,000	$30,000	40.00%	$105,000	$105,000	$150,000
17. Office of the Under Secretary of Defense for Research and Engineering	**$34,597**	**$37,801**	**$-8,347**	**-22.08%**	**$29,454**	**$29,454**	**$88,773**
Cyber Resiliency	$3,729	$3,743	$0	0.00%	$3,743	$3,743	$3,746
Defense Innovation Board	$1,346	$1,647	$0	0.00%	$1,647	$1,647	$1,648
Defense Innovation Unit	$17,465	$17,680	$-5,283	-29.88%	$12,397	$12,397	$16,659
Other R&E Programs	$12,057	$14,731	$-3,064	-20.80%	$11,667	$11,667	$17,379
War-Gaming	$0	$0	$0	0.00%	$0	$0	$49,341
18. Director, Test Resource Management Center	**$2,898**	**$2,942**	**$-122**	**-4.15%**	**$2,820**	**$2,820**	**$2,948**
Operations	$2,898	$2,942	$-122	-4.15%	$2,820	$2,820	$2,948
Total	**$1,741,412**	**$1,552,534**	**$30,806**	**1.98%**	**$1,583,340**	**$1,583,340**	**$1,766,614**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$1,552,534**	**$1,583,340**
Congressional Adjustments (Distributed)	-13,750	
Congressional Adjustments (Undistributed)	-9,340	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	49,000	
SUBTOTAL APPROPRIATED AMOUNT	**1,578,444**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,578,444**	
Supplemental	0	
Reprogrammings	0	
Price Changes		31,289
Functional Transfers		5,734
Program Changes		146,251
CURRENT ESTIMATE	**1,578,444**	**1,766,614**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$1,578,444**	**$1,766,614**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $1,552,534

1. Congressional Adjustments $25,910

a) Distributed Adjustments..... $-13,750

1) Atomic Veterans Service Medal (P&R) $4,000

2) CDC PFAS health assessment $15,000

3) Compensation and Benefits - Excess personnel Increase (CAPE, CMO, A&S, R&E, Policy) ..... $-22,500
Decrease of 106 FTEs and associated funding reflects the annualization of FY 2021 congressional adjustments in order to normalize the baseline from which FY 2022 adjustments are made.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; -106 FTEs)

4) Compensation and Benefits - Program Increase - DASD Environment Civilian Growth - OUSD(A&S)..... $2,000
Increase provided for Compensation and Benefits and FTEs due to DASD civilian growth
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +9 FTEs)

5) Information assurance scholarship program (CIO) $12,000

6) Interstate compacts for licensure and credentialing (P&R $2,750

7) JASON scientific advisory group (A&S) $3,000

8) National Security Commission on Artificial Intelligence (R&E)..... $2,500

9) Office of the Information Officer Digital Persona Protection Initiative (DoD CIO) $1,000

10) Public Law 115-68 Women, Peace, and Security Act Implementation (Policy)..... $1,500

III. Financial Summary ($ in Thousands): (Cont.)

11) Readiness Environmental Protection Initiative (A&S) $30,000

12) Unjustified Growth ..... $-80,000

13) Vietnam Dioxin Remediation (Policy) $15,000

b) Undistributed Adjustments ..... $-9,340

1) Unjustified Growth (OSD share of Operation and Maintenance, Defense-Wide Reduction) ..... $-9,340

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $49,000

1) Grant - Red Cross $25,000

2) Grant - United Service Organization $24,000

FY 2021 Appropriated Amount $1,578,444

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 Baseline Funding.....$1,578,444

4. Reprogrammings (Requiring 1415 Actions).....$0

a) Increases.....$0

b) Decreases.....$0

Revised FY 2021 Estimate.....$1,578,444

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings.....$0

a) Less: OCO Supplemental Funding.....$0

FY 2021 Normalized Current Estimate.....$1,578,444

6. Price Change.....$31,289

7. Functional Transfers.....$5,734

a) Transfers In.....$5,734

1) Compensation and Benefits - Classified Program Increase #2 OUSD(I&S).....$339
Transfer is provided to OUSD(I&S) for classified program.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +2 FTEs)

2) Security Cooperation Oversight - OUSD(P).....$5,395
Increase funds the transfer of the Security Cooperation Oversight mission from Defense Security Cooperation Agency (DSCA) to the Office of the Under Secretary of Defense (Policy), ensuring compliance with the legislative reforms in Section 1241 of the National Defense Authorization Act (NDAA) for FY 2017. The USD(P) is responsible for oversight of strategic policy and guidance, and the overall resource allocation for security cooperation programs and activities within the

III. Financial Summary ($ in Thousands): (Cont.)

Department.
(FY 2021 Baseline: $5,200 thousand; 0 FTEs; +0 FTEs)

b) Transfers Out.....$0

8. Program Increases.....$448,764

a) Annualization of New FY 2021 Program.....$0

b) One-Time FY 2022 Increases.....$0

c) Program Growth in FY 2022.....$448,764

1) Compensation and Benefits - Additional Mission Requirement - ATSD(PA).....$179
The increase of 1 FTE and associated resources support the management for public information, internal information, community relations, information, training, and audiovisual matters.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +1 FTEs)

2) Compensation and Benefits - Additional Mission Requirement - ODNA.....$216
Increase of 1 FTE and associated funding will provide additional support to the Department with comparative analysis of military, technological, and other factors affecting the military capability of the U.S. and other nations, with the goal of identifying emerging programs and opportunities that deserve the attention of senior defense officials.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +1 FTEs)

3) Compensation and Benefits - Additional Mission Requirement - OUSD(P&R).....$216
Increase of 1 FTE and associated funding to enhance and support developing policies, plans and programs for Total Force personnel, which includes the allocation among DoD Components and between the Active and Reserve components.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +1 FTEs)

4) Compensation and Benefits - ASD(SO/LIC) - OUSD(P).....$3,450
The organizational role for the Department has changed, and the ASD(SO/LIC) has been designated a Principal Staff Assistant (PSA) to reflect this direction. The ASD (SO/LIC) is the principle staff assistant and civilian advisor to the Secretary of Defense for special operations, low-intensity conflict, and special operations peculiar to administrative matters. The increase supports additional manpower requirements in support of administrating the SO/LIC's broad mission.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +15 FTEs)

5) Compensation and Benefits - ASD(Space Policy) - OUSD(P)..... $3,105
Establishes the ASD(SP) to create the position of the senior official responsible for the overall supervision and oversight of the Department's policy for space warfighting. Funds support the expansion of the organization by adding 13 FTEs and associated resources. The ASD(SP) will operate under the authority, direction, and control of the USD(P).

(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +13 FTEs)

6) Compensation and Benefits - Average Annual Rate (AAR) Repricing $11,712
Increase reflects the proper pricing of the civilian pay AAR based on current and historical execution and the impact of the National Capital Region locality, which is typically 0.9% higher than the standard rate. Additionally, the repricing accounts for unbudgeted increases to the Federal Employees Health Benefits program and performance awards.
(FY 2021 Baseline: $384,023 thousand; 759 FTEs; +0 FTEs)

7) Compensation and Benefits - Chief Data Officer (CDO) - DoD CIO..... $1,302
In accordance with section 903 of the National Defense Authorization Act (NDAA) for FY 2020, the Secretary shall establish the CDO function within the DoD CIO to lead the Department's data management activities.
The CDO is responsible for overseeing DoD data governance (i.e., the framework of data rules designed to standardize data practices), developing the Department's data strategy to include leveraging data to enable joint warfighting, and managing the Department's transition to a data-driven culture.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +6 FTEs)

8) Compensation and Benefits - Classified Program Increase - OUSD(I&S)..... $3,300
Increase supports additional manpower requirements to support classified programs within the OUSD (I&S).
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +15 FTEs)

9) Compensation and Benefits - Cost Assessment and Program Evaluation (CAPE)..... $2,237
Increase supports additional manpower requirements in order to provide additional critical analytical support in the areas of resource allocation and cost estimation to deliver optimum portfolio of military capabilities through efficient and effective lean business cost savings strategies required by leadership and taxpayers.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +8 FTEs)

10) Compensation and Benefits - Cyber Realignment..... $9,003
Increase reflects historical cyber compensation and benefits was realigned to the non-cyber budget request in FY 2022 only.
(FY 2021 Baseline: $8,803 thousand; 1,759 FTEs; +39 FTEs)

III. Financial Summary ($ in Thousands): (Cont.)

11) Compensation and Benefits - Electromagnetic Spectrum Operations (EMSO) - DoD CIO $1,414
The increase of 6 FTE and associated resources fund the permanent operations of the EMSO Office. Per Section 918 of the NDAA for the FY 2019 the Department is tasked with to oversee in implementation of the Department's strategy for conducting and executing electronic warfare (EW) missions and joint electromagnetic spectrum operations. These funds establish permanent operations.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +6 FTEs)

12) Compensation and Benefits - Energy, Installations, and Environment (ASD(EI&E)) $1,664
Section 904 of the NDAA for FY 2021 established the position of the Assistant Secretary of Defense for Energy, Installations, and Environment (ASD(EI&E)) under OUSD (A&S) to supervise matters related to energy, installation, and the environment in order to enhance the Department's resiliency, readiness, and ability to tackle climate issues. The increase funds manpower requirements associated with carrying out the EI&E mission.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +8 FTEs)

13) Compensation and Benefits - Federal Employee Retirement System (FERS) Agency Contribution Rate Assumption $3,817
Increase reflects an adjustment to the regular employee rate from 17.3 percent in FY 2021 to 18.4 percent. The basis for the adjustment is due to provisional rate calculation changes as directed by the Office of Management and Budget (OMB).
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +0 FTEs)

14) Compensation and Benefits - Leading Edge Manufacturing and Software Acquisition (CAPE)..... $3,132
Increase is for analysis of issues such as Leading Edge Manufacturing and Software Acquisition to assist the Department identify efficiencies to procure and sustain transformative new technologies. Increase will also support a comprehensive study of the Department's Science and technology Reinvention Laboratories infrastructure, modernization, and workforce to maintain a technological advantage over adversaries.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +15 FTEs)

15) Compensation and Benefits - Management Activities Supporting Climate Resiliency - OUSD (A&S)..... $3,536
Increase of 17 FTE and associated resources funds operations supporting climate and energy resilience assessments and the expansion of additional operational assessment tools.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +17 FTEs)

16) Compensation and Benefits - Mission Requirement Transferred to CAPE $3,307
Increase of 15 FTEs and associated labor funding supports the Department's requirement to long range planning and Defense-wide Program Office responsibilities. The increase is associated with the elimination and disestablishment of the

III. Financial Summary ($ in Thousands): (Cont.)

CMO.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +15 FTEs)

17) Compensation and Benefits - Mission Requirement Transferred to DA&M $11,244
Increase of 51 FTEs and associated labor funding supports the re-establishment of the DA&M as part of the elimination and disestablishment of the CMO. The DA&M will assume the majority of the former CMO's statutory requirements required to oversee DoD business operations and reforms.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +51 FTEs)

18) Compensation and Benefits - Mission Requirement Transferred to DoD CIO $3,527
Increase of 16 FTEs and associated labor funding supports the Department's requirement to continue enhancements for the Chief Data Officer and the Defense Business Council functions. The increase is associated with the elimination and disestablishment of the CMO.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +16 FTEs)

19) Compensation and Benefits - Mission Requirement Transferred to OUSD(C) $4,189
Increase of 19 FTEs and associated labor funding supports the Department's requirement to continue enhancements of the overall data strategy. The increase is associated with the elimination and disestablishment of the CMO.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +19 FTEs)

20) Compensation and Benefits - Office of Intergovernmental Affairs - ASD(LA) $561
The increase of 3 FTEs and additional resources will support engagements with other Federal Intergovernmental Affairs offices, governors, mayors, local partners, and tribal leadership will be conducted by, or in concert with the Director of the DoD Office of Intergovernmental Affairs.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +3 FTEs)

21) Compensation and Benefits - OUSD(P) $3,570
Increases of 17 FTEs and associated funding will support analytical capability to consistently provide responsive, forward-thinking and insightful policy on advise in the current priorities in the areas of climate, Arctic, energy, and emerging and disruptive technologies.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +17 FTEs)

22) Compensation and Benefits - Performance Awards Increase $3,133
Increase reflects and adjustment for performance awards spending, which was revised from 1.5 percent to 2.5 percent. This increase is in accordance with guidance issued in the OMB Circular A-11, Section 32.1 on Personnel, Compensation,

III. Financial Summary ($ in Thousands): (Cont.)

Benefits, and Related Costs.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +0 FTEs)

23) Compensation and Benefits - Personnel Diversity - OUSD(P&R) $2,510
The increase of 11 FTE and associated resources fund the Department's effort to support diversity and inclusion efforts, violence prevention, workforce development, workforce safety, and to serve as the Designated Federal Officers for two newly established Federal Advisory Committees on the prevention of sexual misconduct and diversity and inclusion. The additional civilian FTEs will be distributed among the following OUSD(P&R) organizations: The Workforce Management Group, the Office of Diversity, Equity, and Inclusion (ODEI), the Office of Force Resiliency, the Office of the Assistant Secretary of Defense for Manpower and Reserves Affairs, and the Office of Safety and Occupational Health.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +11 FTEs)

24) Compensation and Benefits - Principal Information Operations Advisor (PIOA) - ASD(SO/LIC) - OUSD(P).....$943
Section 1631 of the NDAA for FY 2020 directs the Department to designate a PIOA to act as the principal advisor to the Secretary on all aspects of information operations conducted by the Department. The increase funds manpower requirements associated with carrying out the PIOA mission.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +4 FTEs)

25) Compensation and Benefits - Re-Establish the Revolving Funds Directorate OUSD(C) $1,464
The increase of 6 FTE re-establishes the Revolving Funds Directorate in order to provide policy oversight and governance of the Working Capital Fund and revolving fund activities.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; +6 FTEs)

26) Mission Support - Acquisition Innovation $6,758
Increase support the Department's continued investment in refining, modernizing, and developing new acquisition capabilities to ensure that the Department is capable of responding to acquisition and contracting needs for the future.
(FY 2021 Baseline: $12,129 thousand)

27) Mission Support - Annual Integrated Award Environment (IAE) -
General Services Administration (GSA) Bill - OUSD(A&S) $32,700
Increase provides additional funding for the Department's contribution to the IAE, a Presidential E-Government initiative managed by the GSA, which hosts a variety of Federal-wide software solutions. A change to the annual IAE contribution algorithm increased the Department's share of the overall bill. The costs also include requirements for extending Data Universal Numbering System (DUNS) support and the implementation of the Unique Entity Identifier for IAE users.
(FY 2021 Baseline: $30,189 thousand; 0 FTEs; +0 FTEs)

III. Financial Summary ($ in Thousands): (Cont.)

28) Mission Support - ASD for Space Policy - OUSD(P) $4,625
Increase funds the costs associated with increased oversight of Space Force, US Space Command (USSPACECOM), and Space Development Agency. Additional funds support operational costs for increased contract personnel, facilities, equipment and travel. ASD(SP) will formulate the Department's policy and guidance on: (1) Space forces, systems, and their employment; (2) International agreements and legal regimes, including arms control and transparency and confidence-building measures affecting space activities; (3) Integration of space capabilities into operations and contingency plans; and (4) Space cooperation with foreign defense departments, ministries, and governments.
(FY 2021 Baseline: $67,070 thousand; 0 FTEs; +0 FTEs)

29) Mission Support - ASD for Special Operations and Low-Intensity Conflict - OUSD(P) $5,027
Increase funds the costs associated to support ASD(SO/LIC) new responsibilities as a Principal Staff Assistant (PSA) for special operations policy and special operations peculiar administrative matters. These operational costs include funds for increased contract personnel, facilities, equipment travel and administrative support. The costs also include funds for the Principal Information Operations Advisor (PIOA) organization in accordance with Section 1631 of the NDAA for FY 2020.
(FY 2021 Baseline: $67,070 thousand; 0 FTEs; +0 FTEs)

30) Mission Support - ASD(LA) and ASD(PA) $968
Mission support provides management and professional services which support day-to-day operations within as well as key programs within ASD(LA) and ASD(PA) and the increase will invest in improved coordination with external stakeholders and the public as well as media analysis.
(FY 2021 Baseline: $4,117 thousand; 0 FTEs; +0 FTEs)

31) Mission Support - Business Integration and Small Business Programs Support - OUSD(A&S) $1,827
Increase continues the Department's focus on enhancing the business integration policy and operational assessments within environmental and small business programs.
(FY 2021 Baseline: $3,523 thousand)

32) Mission Support - CAPE $2,950
Increase program review capability by investing in cost analysis capabilities and systems support and sustainment.
(FY 2021 Baseline: $24,647 thousand; 0 FTEs; +0 FTEs)

33) Mission Support - Chief Data Officer (CDO) - DoD CIO $4,197
Increase funds the operational costs for contract personnel, facilities, and equipment supporting the CDO office that influence the development of new systems, improve the integration and interoperability of existing systems, develop emerging data management requirements, and set standards that improve information sharing across the Department.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $53,391 thousand; 0 FTEs; +0 FTEs)

34) Mission Support - Classified Program Increase OUSD(I&S) $13,352

35) Mission Support - Climate Exercise, Wargames, and Studies - OUSD(R&E) $3,000
Increase funds climate and severe weather related exercises, wargames, and studies to address climate change, it's impact on DoD missions and potential future operations, and the potential impact on global stability.
(FY 2021 Baseline: $10,246 thousand; 0 FTEs; +0 FTEs)

36) Mission Support - Cross Agency Priority (CAP) Goals $7,306
Increase reflects the re-establishment of CAP goals funding. CAP goals are a Presidential priority and are a proven, data-driven management tool used to accelerate progress on focused set of interagency priorities that overcome organizational barriers and achieve greater performance results than one individual agency can achieve on its own. CAP goals add great value to the the Federal government and the Department's participation is a priority.
(FY 2021 Baseline: $0 thousand; 0 FTEs; +0 FTEs)

37) Mission Support - Cyber Operations Realignment - OSD $7,960
Increase reflects the realignment of cyber related funding from the Cyber (4GTC line item) to the OSD (4GTN) for the OUSD(P) ($4,446) and the OUSD(P) ($2,860).
(FY 2021 Baseline: $7,306 thousand; 0 FTEs; +0 FTEs)

38) Mission Support - Data Strategy Enhancement - OUSD(C) $10,291
Increase funds the enhancement, sustainment, and operationalization of the Department’s data strategy, to include data management and analytics platforms (Advana), that improve decision-making across the Department. Tools and platforms will be able to aggregates and fuse multiple data sources to enable better cost management through Department-wide business and analytic decisions.
(FY 2021 Baseline: $6,425 thousand; 0 FTEs; +0 FTEs)

39) Mission Support - DoD CIO $7,099
Increase required to enhance civilian oversight of the Department’s key activities such as data management and cybersecurity certifications.
(FY 2021 Baseline: $88,514 thousand; 0 FTEs; +0 FTEs)

40) Mission Support - DoD Committee on Foreign Investments in the U.S. (CFIUS) - OUSD(A&S) $7,140

III. Financial Summary ($ in Thousands): (Cont.)

Increase continues the Department's prioritization of the CFIUS program in order to determine the effect of foreign investments and transactions in the U.S.
(FY 2021 Baseline: $18,043 thousand)

41) Mission Support - Electromagnetic Spectrum Operations (EMSO) Office - DoD CIO $5,726
Increase funds the operational costs for increased contract personnel, classified and unclassified office space, equipment, security and travel supporting the EMSO office. The EMSO office oversees the Department's strategy for conducting and executing electronic warfare (EW) missions and joint electromagnetic spectrum operations.
(FY 2021 Baseline: $53,391 thousand; 0 FTEs; +0 FTEs)

42) Mission Support - Industrial Policy Program Support - OUSD(A&S) $2,499
Increase supports Department's continued focus on enhancing capabilities to secure and expand the readiness of the U.S. industrial supply chain.
(FY 2021 Baseline: $5,997 thousand)

43) Mission Support - Installation Energy Expertise - OUSD(A&S) $2,600
Increase funds studies and analyses that support to the Military Aviation and Installation Siting Clearinghouse activities; funds are also provided for the facilities and administrative support needed to establish a Smart Grid working group to develop a strategy for developing smart grid technologies and addressing security challenges.
(FY 2021 Baseline: $272,027 thousand; 0 FTEs; +0 FTEs)

44) Mission Support - Internal Realignment from Boards, Commissions, and Task Forces (BCTFs) within OSD. $8,304
Reflects the realignment of BCTFs to centrally OSD managed or functional sponsor PSA accounts. The 50th Anniversary Vietnam War Commemoration has been transferred to the centrally managed OSD Corporate account (OCRP) (+$4,974), the Defense Advisory Committee on Investigations, Prosecution, and Defense of Sexual Assault in the Armed Forces (DAC-IPAD) ($2,943) has been realigned to the Office of the General Counsel (OGC) as a functional sponsor and PSA of the Defense Legal Services Agency, who is responsible for the operational execution of the committee, and the Defense Business Board ($387) has been realigned to the DA&M as the functional PSA.
(FY 2021 Baseline: $11,554 thousand; 0 FTEs; +0 FTEs)

45) Mission Support - Mission Relocation Study - OUSD(A&S) $1,200
Increase supports assessments and analyses required to understand the need and viability of mission relocation in response to climate hazards.
(FY 2021 Baseline: $272,027 thousand; 0 FTEs; +0 FTEs)

46) Mission Support - Mission Requirement Transferred to OUSD(C), CAPE, DoD CIO, DA&M $24,694

III. Financial Summary ($ in Thousands): (Cont.)

Pursuant to Section 901 of the NDAA for FY 2021, the position of the Chief Management Officer has been eliminated and its roles, responsibilities, and resources for missions has been realigned to the OUSD(C) (+$5,617) in order to continue the Department's data strategy enhancement, DCAPE ($385) for continued oversight and analytics, DoD CIO ($5,580) for continued enhancement of the Chief Data Officer and Defense Business Council, and the DA&M ($13,112) who will assume the majority of the CMO's core duties required to operate business functions and reforms.
(FY 2021 Baseline: $0 thousand)

47) Mission Support - Native American Lands Environmental Mitigation Program - OUSD(A&S) $5,154
Increase continues the Department's investment in environmental mitigation programs, focused specifically on Native American lands.
(FY 2021 Baseline: $8,145 thousand)

48) Mission Support - Net-Zero Emissions - OUSD(A&S) $3,000
Increase funds the assessment of infrastructure requirements for DoD installations to achieve a objective of net-zero emissions utilizing improvements to installation distribution systems, micro-grid technologies, and smart grid technologies by 2035.
(FY 2021 Baseline: $272,027 thousand; 0 FTEs; +0 FTEs)

49) Mission Support - Office of General Counsel $3,218
Increased funds required to meet day-to-day operations, legal services and legal research in support of legal assistance across the Department.
(FY 2021 Baseline: $257 thousand; 0 FTEs; +0 FTEs)

50) Mission Support - Operations - ODNA $1,131
Increase funds studies and analyses, bilateral net assessment support, and planned wargames.
(FY 2021 Baseline: $17,579 thousand; 0 FTEs; +0 FTEs)

51) Mission Support - OUSD(A&S) $9,077
Section 1712 identified the OUSD(A&S) as the Department's organizational lead for the Strategic Cybersecurity Program which is designed to perform weapon systems and defense cybersecurity assessments and mitigations.
(FY 2021 Baseline: $272,027 thousand; 0 FTEs; +0 FTEs)

52) Mission Support - OUSD(C) $9,558
Increase required to expand capabilities in the use and management of enterprise data, systems, and performance improvement through new analytic tools and capabilities. This investment supports the optimization and leveraging of data

III. Financial Summary ($ in Thousands): (Cont.)

analytics and improved systems in order to provide the best tools for timely, reliable, and comprehensive financial information for decision making.
(FY 2021 Baseline: $92,932 thousand; 0 FTEs; +0 FTEs)

53) Mission Support - OUSD(P&R) $7,452
Mission support provides management and professional services which support day-to-day operations as well as key programs within OUSD(P&R). Specifically, this invests in budget and contracting support as well as analysis into mobilization, Military Department Operations Plans, warehouse utilization, and the link between resources and readiness.
(FY 2021 Baseline: $63,638 thousand; 0 FTEs; +0 FTEs)

54) Mission Support - OUSD(P) $8,526
Increase is required to invest in budget and contractor support which will enhance the oversight of special operations as well as analysis of international security strategy and policy issues pertinent to the DoD.
(FY 2021 Baseline: $71,576 thousand; 0 FTEs; +0 FTEs)

55) Mission Support - OUSD(R&E) $6,079
Increase supports advanced analytical capabilities and program support for the Defense Innovation Unit ($4,014) as well as enhanced capabilities for RDT&E oversight programs ($2,065)
(FY 2021 Baseline: $32,314 thousand; 0 FTEs; +0 FTEs)

56) Mission Support - REPI/Energy Resilience and Conservation Investment Program (ERCIP) - OUSD(A&S) $75,000
Increase funds projects that improve energy resilience, contribute to mission assurance, save energy, and reduce DoD's energy costs. This increase accomplishes this through construction of new, high-efficiency energy systems and technologies or through modernizing existing energy systems. This expands ERCIP and the Readiness and Environmental Protection Integration (REPI) program.
(FY 2021 Baseline: $75,000 thousand; 0 FTEs; +0 FTEs)

57) Mission Support - Senior Leader Data Visualization Tool - OUSD(P&R) $4,680
Increase funds existing systems and new technologies that inform command climate for the Department. These leader tools focus on strengthening and promoting the resiliency and readiness of the Total Force through the development of integrated policies, oversight, and synchronization of activities for the Department.
(FY 2021 Baseline: $63,638 thousand; 0 FTEs; +0 FTEs)

58) Mission Support - Technology Production Capability Study - OUSD(A&S) $7,353
The increase supports required testing and assessments of the 45 Nanometer Silicon on Insulator (SOI) as it is a critical component for many space related applications. The components are radiation-hardened and assessments must verify and

III. Financial Summary ($ in Thousands): (Cont.)

validate its use across various applications.
(FY 2021 Baseline: $272,027 thousand)

59) Mission Support - War-Gaming and Warfighting Lab Incentive Fund (WLIF) Realignment to OUSD(R&E) $55,076
Realigns the DoD War-gaming and WLIF from the OSD's Centrally Managed accounts to the OUSD(R&E) in order to align both programs to a proper functional parent organization for optimal oversight program execution.
(FY 2021 Baseline: $53,996 thousand; 0 FTEs; +0 FTEs)

60) Mission Support- Management Activities Supporting Climate Resiliency - OUSD(A&S) $10,506
Increase funds contractor support for climate and energy resilience assessments and the expansion of additional operational assessment tools.
(FY 2021 Baseline: $1,700 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases .....$-302,513

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-138,465

1) Atomic Veterans Service Medal (P&R) ..... $-4,080

2) CDC PFAS Health Assessment - Other Defense Programs and Initiatives..... $-15,300

3) Grant - Red Cross ..... $-25,500

4) Grant - United Service Organization ..... $-24,480

5) Information Assurance Scholarship Program (DoD CIO)..... $-12,240

6) Interstate Compacts for Licensure and Credentialing (P&R) ..... $-2,805

7) JASON Scientific Advisory Group (A&S)..... $-3,060

III. Financial Summary ($ in Thousands): (Cont.)

8) National Security Commission on Artificial Intelligence (R&E) ..... $-2,550

9) Office of the Information Officer Digital Persona Protection Initiative (DoD CIO) ..... $-1,020

10) Public Law 115-68 Women, Peace, and Security Act Implementation (Policy) ..... $-1,530

11) Readiness Environmental Protection Integration (A&S) ..... $-30,600

12) Vietnam Dioxin Remediation (Policy) ..... $-15,300

c) Program Decreases in FY 2022 ..... $-164,048

1) Chief Management Officer - Reform Teams ..... $-24,200
Decrease reflects the elimination of reform funding requirements as phased reform sprints, under the Chief Management Officer, have ended.
(FY 2021 Baseline: $24,000 thousand)

2) Compensation and Benefits - Chief Management Officer Realignment to OUSD(C), CAPE, DoD CIO, and DA&M ..... $-14,589
Pursuant to Section 901 of the NDAA for FY 2021, the position of the Chief Management Officer has been eliminated and its roles, responsibilities, and remaining labor resources have been realigned.
(-67 FTEs)

3) Compensation and Benefits - Enterprise Cloud Computing - DoD CIO ..... $-906
Decrease reflects the establishment and progression into the sustainment phase of the cloud computing ecosystem. Manpower enhancements for the initial build-up and establishment are no longer required.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; -4 FTEs)

4) Compensation and Benefits - Major DoD Headquarters Activities (MHA) ..... $-3,484
The OSD continues efforts to reduce the size of the headquarter staff by more efficiently aligning resources to requirements. In support of the DoD reform agenda and MHA reductions, OSD has reduced FTEs and associated labor funding.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; -15 FTEs)

5) Compensation and Benefits - Personnel Vetting Transformation Office - OUSD(I&S) ..... $-3,346

III. Financial Summary ($ in Thousands): (Cont.)

Decrease reflects the elimination of the program office of responsible for the transition planning to enable transfer and realignment of personnel and resources of the National Background Investigations Bureau (NBIB) responsibility to the Defense Counterintelligence and Security Agency (DCSA). DSCA has assumed the personnel vetting mission.
(FY 2021 Baseline: $384,023 thousand; 1,759 FTEs; -16 FTEs)

6) Direct War and Enduring Program ..... $-2,488
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book
(FY 2021 Baseline: $16,984 thousand; 0 FTEs; +0 FTEs)

7) Mission Support - Boards, Commissions, and Task Forces (BCTFs) Internal Realignment within OSD ..... $-8,304
Decrease reflects the realignment of BCTFs to centrally managed or functional sponsor PSA accounts. The 50th Anniversary Vietnam War Commemoration has been transferred to the centrally managed OSD Corporate account (OCRP) (+$4,974), the Defense Advisory Committee on Investigations, Prosecution, and Defense of Sexual Assault in the Armed Forces (DAC-IPAD) ($2,943) has been realigned to the Office of the General Counsel (OGC) as a functional sponsor and PSA of the Defense Legal Services Agency, who is responsible for the operational execution of the committee, and the Defense Business Board ($387) has been realigned to the DA&M as the functional PSA.
(FY 2021 Baseline: $11,554 thousand; 0 FTEs; +0 FTEs)

8) Mission Support - Capital Security Cost Sharing Program (CSCS)..... $-7,664
Decrease reflects a reduction in the projection of DoD personnel presence in overseas posts, thus, requiring less funding to construct or maintain embassy consulate compounds, resulting in efficiencies.
(FY 2021 Baseline: $285,213 thousand; 0 FTEs; +0 FTEs)

9) Mission Support - Chief Management Officer Transfer to the OUSD(C), CAPE, CIO, and DA&M ..... $-24,694
Pursuant to Section 901 of the NDAA for FY 2021, the position of the Chief Management Officer has been eliminated and its roles, responsibilities, and resources for missions has been transferred to the OUSD(C) (+$5,617) in order to continue the Department's data strategy enhancement, DCAPE ($385) for continued oversight and analytics required, DoD CIO ($5,580) for continued enhancement of the Chief Data Officer and Defense Business Council, and the DA&M ($13,112) who will assume the majority of the CMO's core duties required to operate business functions and reforms.

10) Mission Support - Personnel Vetting Transformation Office - OUSD(I&S) ..... $-10,081

III. Financial Summary ($ in Thousands): (Cont.)

Decrease reflects the elimination of the program office of responsible for the transition planning to enable transfer and realignment of personnel and resources of the National Background Investigations Bureau (NBIB) responsibility to the Defense Counterintelligence and Security Agency (DCSA). DSCA has assumed the personnel vetting mission.
(FY 2021 Baseline: $9,887 thousand; 0 FTEs; +0 FTEs)

11) Mission Support - Support to Boards, Commissions, and Task Forces (BCTFs) ..... $-3,481
Decrease reflects a lower overall support for BCTFs as certain commissions are either ending or the requirement to provide financial support has been divested to functional or PSA sponsors.
(FY 2021 Baseline: $11,554 thousand; 0 FTEs; +0 FTEs)

12) Mission Support - Warfighting Lab Incentive Fund (WLIF) Program Reduction ..... $-5,735
Decrease reflects an anticipated reduction in warfighting experiments and demonstrations.
(FY 2021 Baseline: $43,194 thousand; 0 FTEs; +0 FTEs)

13) Mission Support - War-Gaming and Warfighting Lab Incentive Fund (WLIF) Realignment to OUSD(R&E) ..... $-55,076
Realigns the DoD War-gaming and WLIF from the OSD's Centrally Managed accounts to the OUSD(R&E) in order to align both programs to a proper functional parent organization for optimal oversight program execution.
(FY 2021 Baseline: $53,996 thousand; 0 FTEs; +0 FTEs)

FY 2022 Budget Request $1,766,614

IV. Performance Criteria and Evaluation Summary:

A. Under Secretary of Defense, Acquisition and Sustainment (OUSD (A&S)):

The OUSD (A&S) is the Principal Staff Assistant(PSA) and advisor to the SECDEF and DEPSECDEF for all matters relating to acquisition and sustainment in the Department. A&S's primary responsibilities include serving as the Department's chief acquisition and sustainment officer with the mission of enabling the delivery and sustainment of secure and resilient capabilities to the warfighter and international partners quickly and cost effectively. The OUSD(A&S) is also responsible for: Establishing policies and supervising all elements of acquisition, sustainment, the defense industrial base, and modernization of the nuclear forces. The OUSD(A&S)'s activities include: The following Performance Evaluation Metrics are samples from five of the larger programs under Readiness and Environmental Protection Initiative (REPI), and Logistics Systems Modernization (LSM) Support, Native American Lands Environmental Mitigation Program (NALEMP) and Committee on Foreign Investment's in the US(CFIUS).

Major Program Title: Readiness and Environmental Protection Initiative (REPI)

Measure/Description	Actual	Projected	Projected
Readiness and Environmental Protection Initiative (REPI)	**FY 2020**	**FY 2021**	**FY 2022**
Metric #1: Percent funding to highest tier priority installations (Target is 80%)	74%	84%	80%
Metric #2: Percent of validated projects funded (Target is 70%)	78%	64%	46%
Metric #3: Percent partner cost-share (Target is 50%)	50%	50%	50%

The risk of incompatible land use threatens mission capabilities essential for realistic training and testing for current and future force. Investments for the Readiness and Environmental Protection Initiative (REPI) program address Component requirements to enter into agreements with private conservation organizations and/or state and local governments to acquire off-base property interests, usually conservation easements. These agreements protect mission capability by cost-sharing the long-term protection of high-value habitat and limiting incompatible land uses around DoD ranges and installations. REPI partnership projects meet critical, near-term, but time limited opportunities, to preserve DoD installation and range capabilities. REPI leverages the capabilities, resources and priorities of the private sector and state and local governments to obtain land and/or easements that will prevent incompatible development or other land uses that impact military operations. REPI partnerships support sound planning, ecological integrity and interagency coordination, and help avoid more expensive costs, such as the need for training workarounds or segmentation and future Military Construction (MILCON) to modify or relocate training assets to less-restricted locations.

IV. Performance Criteria and Evaluation Summary:

Major Program Title- Improve Acquisition & Logistics Processes - Logistics Systems Modernization Support (LSMS)

Measure/Description	Actual FY 2020	Projected FY 2021	Projected FY 2022
Supply Chain and Inventory Management - Average			
Metric #1: Customer Wait Time – Army (Days)	19.0	19.0	19.0
Metric #2 Customer Wait Time Air Force (Days)	15.0	15.0	15.0
Metric #2 Customer Wait Time – Navy (Days)	16.0	16.0	16.0
Metric #4 On-Hand Excess	8.0%	6.0%	5.5%
Metric #5 Due-in Potential Future Excess	3.0%	3.0%	3.0%

Supply Chain Management: DoD measures responsiveness metrics to evaluate the effectiveness of the DoD Supply Chain. Responsiveness is measured by the Customer Wait Time metric, which is defined as the time between submission of a customer order from organizational maintenance and receipt of that order by organizational maintenance.

Inventory Management Initiative: DoD is executing a Comprehensive Inventory Management Improvement Program (CIMIP). The CIMIP provides oversight and a framework to guide inventory management improvement across the DoD Components. DoD measures the effectiveness of inventory improvement efforts using metrics for due-in potential future excess and excess on-hand inventory. The DoD objective is to reduce due-in potential future excess to 3% and excess on-hand to 8%.

Major Program Title: Native American Lands Environmental Mitigation Program (NALEMP)

IV. Performance Criteria and Evaluation Summary:

Measure/Description	Actual	Projected	Projected
Address environmental impacts on Indian lands from former DoD activities.	**FY 2020**	**FY 2021**	**FY 2022**
Metric #1: Assess up to 30 reported potential impacts (RPIs) through completion of Step I and Step II/III Assessment Reports. [1120 RPIs reported to date.]	100%	100%	100%
Metric #2: Prioritize and rank all NALEMP-Eligible and Under Review sites for funding consideration.	100%	100%	100%
Metric #3: Execute Cooperative Agreements (CAs) with Federally Recognized Tribes to remediate environmental impacts.	13 CAs at a value of 8.3M	16 CAs at a value of 8.2M	12 CAs at a value of 8.2M
Metric #4: Complete environmental remediation and close-out NALEMP sites. [93 sites closed as of FY20.]	3	5	3

Past DoD operational and training activities may have had adverse effects on the lands, health, safety, and economic, social, and cultural welfare of affected Tribes. Beginning in 1993 and annually thereafter, Congress provided funds to mitigate environmental impacts to Indian lands and Alaska Native Claims Settlement Act (ANCSA)-conveyed properties. Since 1996, DoD has administered NALEMP directly, addressing environmental impacts on Indian lands through government-to-government consultation aimed at restoring health and human safety, protecting natural and cultural resources, and returning Tribal lands to optimal use determined by the Tribe. NALEMP projects remove hazardous materials, munitions debris, unsafe buildings or structures, lead-based paint or asbestos, and abandoned equipment. DoD has budgeted for the program since FY 2018.

NALEMP uses site evaluation and assessment processes, while also considering other potential effects on tribal communities' way of life. NALEMP-eligible sites are screened annually against health, safety and environmental criteria to help OASD(S) determine priority for cleanup action.

Funding available under NALEMP is provided to Tribal Partners through 2-year Cooperative Agreements (CAs). Funding provided through CAs enable Tribal governments to lead NALEMP projects, incorporate "traditional ecological knowledge" into design for cleanup, and build tribal capacity regarding environmental services and technical remediation skills.

IV. Performance Criteria and Evaluation Summary:

Major Program Title - Committee on Foreign Investments in the US(CFIUS)

The Committee on Foreign Investment in the United States(CFIUS) is an interagency committee that reviews certain foreign acquisitions, mergers, or investment in U.S. businesses to determine the effect of a transaction on the national security of the United States on behalf of the President of the United States. Informed by the committee's review, based on the authorities of the 1988 Exon-Florio amendment adding section 721 to the Defense Production Act of 1950, the President of the United States has the authority to block or suspend a transaction that threatens to impair the national security of the United States. The Committee is chaired by the Secretary of the Treasury, and includes voting members from the Departments of Commerce, Defense, Energy, Homeland Security, Justice, and State; and the Offices of the U.S. Trade Representative, and Science and Technology Policy. The Under Secretary of Defense for Acquisition and Sustainment (USD(A&S)) establishes policies for DoD's participation in CFIUS. Under the authority, direction, and control of USD(A&S), the Deputy Assistant Secretary of Defense, Industrial Policy (INDPOL) manages the CFIUS process for the Department. Within INDPOL, the Office of Foreign Investment Review (FIR) directs CFIUS work among five primary functional areas: Case Management, Mitigation, Monitoring, Non-notified, and International Engagement. Case Management investigates currently filed cases and declarations, coordinating with thirty-three DoD stakeholder organizations to identify national security concerns associated with a transaction. Mitigation negotiates the terms of national security agreements to resolve national security concerns. Monitoring oversees the implementation of national security agreements with monitored entities and ensures continued mitigation of national security risks. Non-notified identifies transactions that have not been filed with CFIUS which may pose national security considerations to the defense industrial and technology base. International engagement cooperates with allies and partners to address the transnational challenges posed by evolving national security threats and investment landscapes. FIR also acts to identify and analyze critical companies that may be at risk before, during, and after receiving foreign investment.

Case Management and Monitoring

	Actual	Estimate	Estimate
Measure/Description	**FY 2020**	**FY 2021**	**FY 2022**
Cases and Declarations filed:	327	452	600
National Security Agreements monitored:	107	120	135

Non-Notified Transactions

	Actual	Estimate	Estimate
Measure/Description	**FY 2020**	**FY 2021**	**FY 2022**
Non-notified transactions assessed:	116	434	440
Non-notified transactions sent to CFIUS:	42	75	80

IV. Performance Criteria and Evaluation Summary:

The Foreign Investment Risk Review Modernization Act of 2018 (FIRRMA) was implemented on February 13, 2021. FIRRMA significantly increased CFIUS' jurisdiction over the types of investments it can review. The increased number of covered transactions notified to CFIUS and the complexity of these cases compared with the modest increase in the number of people assigned to reviewing them have, according to member agency officials, taxed the staff of CFIUS member agencies. Member agency officials and external experts have expressed particular concern that CFIUS member agencies were limited in their ability to complete core functions, such as identifying non-notified transactions and monitoring mitigation measures. The Administration's commitment to invest in CFIUS, a critical player in determining potential national security risks arising from foreign acquisitions of U.S. businesses. INDPOL continues efforts to right-size the CFIUS program and expand its capabilities to support actual and projected caseload increases.

Major Program Title - Acquisition Innovation

Acquisition Innovation leads, develops and delivers innovative acquisition to support the SECDEF and Administration priorities through rapid, relevant, and agile implementation of acquisition policies, operations, and authoritative data to enable data-driven acquisition decisions and program and portfolio insight. Acquisition Innovation leads the Department's efforts to develop and deliver digital acquisition data and analytics capabilities across all components, and is key in meeting recent statutory direction and closure of GAO and IG risk items associated with Acquisition.

Initiated in FY20, Acquisition Innovation develops and promulgates transformative policy through the Department's Adaptive Acquisition Framework (AAF), re-defining the traditional acquisition process into six pathways to enable speed and relevance to the Defense Acquisition system. The AAF integrates all aspects of the defense acquisition system's policy framework to enable and support the development of capability requirements, acquisition, portfolio management, and sustainment of systems to support SECDEF priorities. Acquisition Innovation initiatives include the implementation, measurement, and monitoring of Middle Tier of Acquisition, Major Capability Acquisition, Business System Acquisition, Software Acquisition, Urgent Needs Acquisition, and Acquisition of Services. Acquisition Innovation also supports policies and practices for the acquisition and licensing of Intellectual Property and integrates the Mission Engineering threads and Intelligence threads to inform and enhance acquisition outcomes.

Acquisition Innovation delivers on the vision of 'data-driven' acquisition through the robust management of Department-wide acquisition data capabilities, including the delivery of the Department's Acquisition data strategy that delivers data management and analytics to institutionalize the AAF and a culture of innovation within the Acquisition Community.

IV. Performance Criteria and Evaluation Summary:

Measure/Description	Actual	Projected	Estimate
Acquisition Innovation	**FY 2020**	**FY 2021**	**FY 2022**
Metric #1: Acquisition Policy Transformation	N/A	7	5
Metric #2: Completed IP Evaluations	N/A	1	2
Metric #3: Evaluate Mission Threads	N/A	1	5

FY 2020 metrics are listed as Not Applicable (N/A) because Acquisition Innovation is a newly-established program.

Metric #1: Transformation of the Defense Acquisition System cannot occur, innovative best practices cannot be adopted, and the Adaptive Acquisition Framework (AAF) cannot be implemented unless the key Pathways and supporting Functional policies are issued and iteratively revised. This metric reports the number of AAF Pathway and Functional policies designed, developed, coordinated, updated, and issued. In FY2021, four transformational acquisition policies have been updated or newly issued; three more are pending release.

Metric #2: Completed IP Evaluations. An Intellectual Property (IP) Evaluation combines features of a business case analysis, analysis of alternatives, and a cost-technical tradeoff best-value approach. IP evaluations occur throughout the program life cycle. A key element of IP evaluations is the valuation of IP assets, which can be cast as a Should Cost Analysis of a program's commercial/ developmental IP requirements. Based on OSD sustainment studies, 5-10% IP cost avoidance may be realized for evaluated programs.

In FY 2021, Acquisition Innovation's newly established Intellectual Property Cadre directed by 10 USC 2322 will begin IP assessments completing at least one evaluation of IP for an Army program. In FY2022, in addition to IP policy promulgation and IP advising and training to Programs and PEOs, the IP Cadre anticipates supporting at least two additional IP evaluations.

Metric #3: Evaluate Mission Threads. Mission Thread evaluation analyzes how a system of systems (made up of current programs and future capabilities, across Services and across investment portfolios) performs in executing a set of operational mission threads. In FY21, Acquisition Innovation's newly established Mission Engineering and Integration will transition previous investments in tools that evaluate aspects of the acquisition lifecycle to focus on integrating existing tools, data, and engineering environments to evaluate specific mission threads relevant to current Programs and future technology investments. In FY21, the overall environment and data requirements are being created to evaluate one joint Mission Thread. In FY22, in collaboration with OSD stakeholders, five mission threads will be evaluated which will result in meaningful investment recommendations to program and portfolio managers and acquisition decision makers.

Contracting E-Business Capabilities

IV. Performance Criteria and Evaluation Summary:

The Contracting E-Business Capabilities fund ensures implementation of the procurement business enterprise architecture, data standards, and data. The mission of the program supports the procure-to-pay enterprise processes and data in partnership with the Comptroller and ASD (Sustainment), Military Services, and Defense Agencies; as well as DoD led procurement data standardization across the DoD contract ebusiness portfolio. The requirements for this program are both statutory and regulatory. (Section 862 FY 2013 NDAA and the DATA Act of 2014). An example of the standard procedures identified and supported by this fund is found at https://www.acq.osd.mil/dpap/policy/policyvault/USA005175-15-DPAP.pdf; which established procedures for the distribution of contract actions to financial systems, including key data elements and transactions. Sample metrics used with the Components include:

Metric: Electronic pass rate (%) of contract actions to financial management systems
Metric: Procurement Data Standards (PDS) award action pass rate (%)
Metric: Procurement Data Standards (PDS) modification action pass rate (%)

B. Under Secretary of Defense, Comptroller (OUSD(C))/ Chief Financial Officer:

The OUSD(C) is the PSA and advisor to the SECDEF and DEPSECDEF for all DoD financial matters. This office oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget formulation, execution, and contract audit administration. Performance Evaluation Metrics have been developed for the major programs under OUSD(C): Comptroller Initiatives, Resource Management Systems (RMS), and Defense Resource Management Institute. These programs account for 98% of Comptroller's total Operation and Maintenance budget in FY 2022.

Major Program Title- Comptroller Initiatives

	Actual	Estimate	Estimate
Measure/Description	**FY 2020**	**FY 2021**	**FY 2022**
Financial Improvement and Audit Readiness			
Metric #1: Percentage of notices of findings and recommendations closed in support of a clean audit opinion for the Department.	28%	20%	20%
Metric #2: Percentage of universes of transactions (UOT) provided to the auditors using the Advana tool for the Fourth Estate.	100%	100%	100%
Metric #3: Percentage of reconciliations completed at the transaction level between general ledger and feeder systems for the Fourth Estate.	30%	100%	100%

IV. Performance Criteria and Evaluation Summary:

Metric #4: Percentage of service provider audit reports with a favorable (unmodified or modified) audit opinion.	New Metric	75%	87.5%
Metric #5: Percentage reduction of unsupported Journal Vouchers (over FY 2017) recorded in the Defense Departmental Reporting System.	95%	98%	100%
Metric #6: Number of material weakness(es) is/are removed or downgraded annually.	New Metric	2	2
Metric #7: Percentage of overall FBWT focused risk areas' balances at less than or equal to 3% of the Total DoD FBWT balance (FBWT AFS balance sheet).	New Metric	<3%	<3%
Metric #8: Percentage of Existence and Completeness (E&C) NFRs closed related the Department's General Property, Plant, and Equipment (GPP&E).	New Metric	50%	50%
Metric #9: Percentage of E&C NFRs closed related the Department's Inventory Related Property (I&RP).	New metric	50%	50%

Progress is measured by the downgrading and elimination of material weaknesses, and by audit opinion progression. Projections for numbers of findings closed now take into account whether a finding impacts a material weakness and therefore requires more extensive efforts. The Department is also improving how it tracks dependencies on service providers and external organizations. The Department established metrics for each audit priority area to monitor the Department's progress toward downgrading or remediating that material weakness. These metrics are the Department's methodology to quantify progress throughout the year. For example, the first metric for Inventory helps the Department know how much has been inventoried and how significantly each Component is adjusting system records in their systems based on physical counts. If minimal adjustments are needed, then the Department can have confidence that the Component is making progress on resolving issues with Inventory and remediating this weakness. Senior leaders can use these metrics to track incremental progress between audits.

Major Program Title- Comptroller Initiatives

	Actual	Estimate	Estimate
Measure/Description	**FY 2020**	**FY 2021**	**FY 2022**
Metric: Sustain a professional, certified financial management workforce	95%	95%	95%

A key initiative in FY 2020 was the continued maturation of the DoD FM Certification Program (DFMCP), which increases the technical FM and leadership competence of individual FM members (civilian and military), enabling support to the Department's FY 2018 National Defense Strategy (NDS) line of effort one (Rebuild military readiness as we build a more lethal Joint Force), and line of effort three (Reform the Department's business practices for greater performance and affordability).

IV. Performance Criteria and Evaluation Summary:

The Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) manages the effort to sustain the percentage of FM members in good standing at or above the goal of 95%. Sustainment training of FM certified members will be measured continually by random audits of continuing education and training (CETs) throughout FY 2021 and FY 2022. The net effect of these plans is to sustain the percentage of FM members in good standing at or above the goal of 95%. Goals for FY2021 and FY 2022 are stated in the table above as set forth in the department's Annual Performance Plan.

The DoD FM workforce is comprised of approximately 55K civilian and military personnel of various FM disciplines. DoD continued its record of steady progress in achieving the strategic objective of sustaining a well-trained workforce that possesses the requisite FM knowledge, skills, and abilities to perform effectively in all FM career series. The Department has many FM workforce programs, projects, and initiatives to further develop and sustain a well-trained FM workforce that can effectively meet the Department's strategic objectives. OUSD(C) developed 82 web based courses (WBCs) to meet the requirements of the program. WBC completion rates continue to increase, with over 149,000 instances of completed courses in FY 2020, a 19% increase over FY 2019. To further expand professional training opportunities, in FY 2019, OUSD(C) implemented an instructor-led, Virtual Training (VT) Program that offers a curriculum of FM and leadership courses to FM workforce members in the DFMCP. In FY 2020, FM workforce members completed over 12,500 hours of VT courses. Work continues to align commercial courses to the DFMCP competencies and proficiencies. In totality the WBCs, VT, and commercial course alignments provide an avenue for FM workforce members to complete initial certification and complete continuing education and training requirements to remain in good standing.

Major Program Title- Resource Management System

Measure/Description		Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Metric #1:	Number of Agencies utilizing the Exhibition Automation System (EAS) tool.	34	34	34
Metric #2:	Man-Hours saved using the EAS Tool	17%	17%	18%
Metric #3:	Number of Exhibits Automated	23	24	24

The OUSD(C) maintains the OUSD(C) Resource Management System (RMS), a Family of Systems that deliver the capability to manage and support DoD Planning, Programming, Budgeting, and Execution activities.

Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary:

In FY 2020, OUSD(C) automated and configured new Defense Working Capital Funds (DWCF) exhibits to produce the three DWCF Justification Books. OUSD(C) utilized the new DWCF exhibits to quickly compile and submit books to Congress. OUSD(C) also built additional rate spreadsheets into EAS to enable analysts to create deliverables that are required to be submitted for publication. Based on emerging congressional requirements a new SAG structure was created for the Special Operations Command (SOCOM) to allow analysts to complete their required budget exhibits. A new Summary by Funding grid was added to the system in order to comply with a requirement to break out OCO Exhibit data by various categories. Logic was added to the system to alert users when they attempt to submit budget data for review that is either out-of-balance or inconsistent with other exhibits. The automated alert serves to minimize budget data inconsistencies and further communicate to users that data balancing is required.

In FY 2021, additional exhibits, reports required by Congress, and quality assurance measures will continue to be introduced and enhanced to streamline the budget build process and reduce data reentry errors. These measures will improve the efficiency and accuracy of building Justification material and books. In FY 2021 EAS will be undergoing a major upgrade effort to revamp the application using the latest technologies as well as streamline and create a more friendly user interface. The upgrade will allow OUSDC and the administrative support team to quickly respond to emerging congressional and OUSDC requirements, general user requests, and requested modifications. The Defense Health Program (DHP) appropriation will have an additional focus this fiscal year. Potential future enhancements for DHP include data loads from source documents and systems, and additional base and OCO exhibit automation.

In FY 2022, additional exhibits, reports required by Congress, and quality assurance measures will continue to be introduced and enhanced to streamline the budget build process and reduce data reentry errors. These measures will improve the efficiency and accuracy of building Justification material and books.

Major Program Title- Defense Resource Management Institute

Measure/Description	**Actual**	**Estimate**	**Estimate**
Participant knowledge	**FY 2020**	**FY 2021**	**FY2022**
Metric #1: Number of 4 or 5 responses (1-5 scale; 5 is best) from U.S. participants on whether the course increased resources management knowledge / was useful on end-of- course questionnaires.	97.5%	92%	92%
Metric #2: Average monthly score above 3.5 on all FM Online courses	100%	90%	92%

The Defense Resources Management Institute (DRMI) exists to provide courses and instruction that enhance the effective allocation and use of resources in modern defense organizations. We focus on developing participants' (students') understanding and appreciation of the concepts, techniques, and analytical

IV. Performance Criteria and Evaluation Summary:

decision-making skills needed to make better resource decisions. DRMI teaches U.S. military and civilians (O-3 and above and GS-9 and above or equivalent), and international officials of similar rank. As an organization, we evaluate our effectiveness based on educational outcomes of our students, our relevance to defense and security, and our academic quality.

C. Under Secretary of Defense for Intelligence and Security OUSD(I&S):
The USD(I&S) is the PSA and advisor to the SECDEF and DEPSECDEF on Defense intelligence, counterintelligence, security, sensitive activities to include cover, military deception, operations security, and other intelligence-related matters. The OUSD(I&S) exercises planning, policy, and strategic oversight over all DoD intelligence assets. The following evaluation metrics are samples from the OUSD(I&S) programs.

Major Program Title: Intelligence Mission

IV. Performance Criteria and Evaluation Summary:

Measure Description	Actual	Estimate	Estimate
Human Intelligence (HUMINT) and Sensitive Activities	**FY 2021**	**FY 2022**	**FY 2023**
Clandestine Quarterly Reports	4	4	4
HUMINT Oversight Assessments	3	3	3
HUMINT Operations Reviews/Coordination	25	25	25
HUMINT Defense Attaché Program Reviews /Coordination	35	35	35
HUMINT Advance Skills Training Programs Oversight/Coordination	4	4	4

Per DoD Directive 5143.01, USD(I&S) is responsible for establishing policy and providing oversight of the Defense Cover Program and the Defense Human Intelligence (HUMINT) Enterprise. The HUMINT and Sensitive Activities (H&SA) directorate is responsible for these activities.

Additionally, a classified annex to the Annual Defense Appropriations Act directs DoD to provide quarterly reports on certain clandestine activities conducted by the department. The H&SA compiles and reviews inputs from the DoD components and distributes the quarterly report to six Congressional committees and senior Executive Branch officials. Electronic records management and dissemination of the quarterly reports is required to meet stringent information security measures. The directorate also coordinates OSD-level approvals to conduct certain compartmented activities, conducts periodic reviews of these activities, and prepares/coordinates reports to the USD(I&S), the SECDEF, and Congressional oversight committees. Further, H&SA provides governance, oversight, coordination, and reporting on other sensitive activities and programs for which metrics are in place and available on classified mediums.

Major Program Title: Intelligence Mission

Measure Description	Actual	Estimate	Estimate
Strengthening the Department of Defense (DoD) Security Posture	**FY 2021**	**FY 2022**	**FY 2023**
DoD is moving toward a continuous vetting model which will implement risk-based methodologies for ensuring a trusted workforce.	3,400K Personnel	3,400K Personnel	3,400K Personnel

IV. Performance Criteria and Evaluation Summary:

Oversee the deployment of electronic physical access control systems with IMESA functionality across DoD's 373 domestic installations to continuously vet individuals	20	20	20
DoD Insider Threat Program OSD-level Policy reviews and updates moving to a larger population and installation level mission.	50%	75%	100%
Complete bi-annual reviews of DoD component Operations Security (OPSEC) programs	N/A	N/A	100%
OPSEC Oversight Reviews & Forums	10	10	10

The DoD will continue to modernize the security clearance investigations process to reduce cost and improve the timeliness of background investigations. The DoD will also continue to deploy electronic physical access control systems with Identity Matching Engine for Security Analysis (IMESA) functionality as recommended by the Washington Navy Yard reports and as directed by Congress in the FY 2016 NDAA. The Counterintelligence, Law Enforcement & Security (CL&S) directorate's insider threat program staff also manage and oversee the DoD Insider Threat Program and make resource recommendations to the SECDEF pursuant to national and DoD requirements in support of counter insider threat activities. The threat can include damage to the United States through espionage, terrorism, unauthorized disclosure of national security information, or through the loss or degradation of departmental resources or capabilities. To deter and prevent such threats, the DoD insider threat program will gather, integrate, review, assess, and respond to information derived from multiple data feeds. In accordance with DoDD 5205.02E, the Defense Operations Security Initiative (DOSI) program lead provides oversight of the Defense OPSEC program. The OUSD(I&S) staff ensure the operational effectiveness of component programs, and DoD OPSEC program staff oversees component programs and assists as required.

Major Program Title: Intelligence Mission

Measure Description	**Actual**	**Estimate**	**Estimate**
Commonwealth & Partner Engagement Policies, Strategies and Oversight	**FY 2021**	**FY 2022**	**FY 2023**
Provide the USD(I&S) with strategic recommendations for foreign partner engagements and provide guidance to the Defense Intelligence Components on foreign partnerships.	100%	100%	100%

IV. Performance Criteria and Evaluation Summary:

Orchestrate drafting and approval of Defense Intelligence Enterprise (DIE) Action Plans on select priority issues from the foreign partner engagement strategy.	2 Plans	2 Plans	2 Plans
Monitor Defense intelligence components' progress on implementing the foreign partner engagement strategy by providing oversight to DIE Action Plans and select priority issues from the strategy through the Defense Intelligence Partner Engagement Synchronization Board.	100%	100%	100%
Manage Defense Intelligence Strategic Dialogues (DISDs) and other bilateral senior-level committees with select foreign partners.	3 Events	3 Events	3 Events
Manage and support foreign delegation visits to the USD(I&S), trips overseas, and virtual engagements by providing the USD(I&S) with preparatory material, talking points, and foreign partner coordination support	100%	100%	100%
Provide military intelligence foreign disclosure policy guidance and support to the OSD, USD(I&S), the DIE, and other IC Agencies, as required	100%	100%	100%
Manage the operations of the Military Intelligence Disclosure Policy Committee (MIDPC), conducting Principals' meetings, and coordinating the Members' responses to actions brought before the committee in accordance with National Disclosure Policy (NDP-1).	3 meetings (Due to COVID)	4 meetings	4 meetings
Sustain standardized training and certification of DoD Foreign Disclosure Officers through updates to the on-line introductory course and support to DIA's FDO Training & Certification Board of Governors.	100%	100%	100%

IV. Performance Criteria and Evaluation Summary:

The Commonwealth & Partner Engagement (C&PE) Directorate implements the National Defense Strategy (NDS) priority to strengthen alliances and attract new partners. DoD Directive 5143.01 (the USD(I&S) Charter) gives the USD(I&S) the responsibility to oversee, advance, and synchronize the DIE foreign intelligence relationships and establish foreign Defense Intelligence relationships directly. All C&PE's Partner Engagement (PE) activities execute the USD(I&S)'s Charter responsibilities and the NDS. C&PE oversees, advances, and synchronizes the DIE's foreign intelligence relationships by setting DIE-wide PE priorities in the USD(I&S) PE Strategy and promulgating consistent DIE PE actions and messaging through the interagency Defense Intelligence PE Synchronization Board and DIE Action Plans. C&PE arranges forums and meetings that enable the USD(I&S) to establish and foster relationships with foreign counterparts. These forums include: DISDs, Key Leader Engagements, and the Defense Intelligence Seniors Conference of the Commonwealth and the United States. DoD Directive 5143.01 also gives USD(I&S) the responsibility to establish and oversee the implementation of Defense Intelligence policy, guidance, and strategy for intelligence information sharing and facilitate information sharing activities. C&PE implements these responsibilities by managing the MIDPC and providing military intelligence foreign disclosure policy guidance across the Department.

Major Program Title: Intelligence Mission

Measure Description	**Actual**	**Estimate**	**Estimate**
Intelligence Analysis Policies, Strategies and Oversight	**FY 2021**	**FY 2022**	**FY 2023**
Develop, draft, coordinate, and finalize DoD Directive on Publicly Available Information (PAI) to increase efficiencies, reinforce intelligence oversight regulations, and provide guidance on using PAI.	N/A	N/A	N/A
Conduct analytic Oversight Program site visits of selected Defense Intelligence components to evaluate the implementation of analysis policies	1 visit (COVID)	4 visits	4 visits
Support the OUSD(I&S) senior designated chairperson of the Department's Defense Document and Media Exploitation (DOMEX) Council to strengthen the DoD DOMEX capability, including updating the DoD Directive. Incorporate DIA's FY18 DOMEX strategic plan into ongoing DOMEX improvement activities.	100%	100%	100%

The Defense Analysis (DA) Team under DDI Collection & Special Programs leads the Defense Intelligence Enterprise in policy development and oversight of defense analysis to enable policymakers to make informed and accurate decisions. The DA team is responsible for evaluating current policies and developing new

IV. Performance Criteria and Evaluation Summary:

policies and procedures to structure and guide DoD intelligence analysis in meeting DoD policy, planning, operations, and acquisition requirements and enhancing analytic capabilities. The DA team also provides oversight and guidance on crucial areas such as defense warning, analysis, tools, training, education, and certification.

D. Department of Defense, Chief Information Officer (DoD(CIO)):

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO shall be responsible for all matters relating to the DoD information enterprise, including communications, spectrum management, network operations, information systems, positioning, navigation, and timing (PNT) policy, cloud computing, artificial intelligence, enterprise data capabilities, and the DoD information enterprise that supports DoD command and control (C2).

Major Program Title: Information Enterprise & Information Systems

Measure/Description	Estimate FY 2020	Estimate FY 2021	Estimate FY 2022
CIO activities to support the information enterprise and information systems capabilities through the modernization and development of advanced IT capabilities to enhance readiness and lethality.			
Metric #1.a.: Oversee deployment and fielding of modernized PNT capabilities. Monitor components' progress on implementing MGUE; provide oversight of component fielding plans and select priority issues linked to the PNT strategy through the PNT Oversight Council.	100%	100%	100%
Metric #1.b.: Provide the DoD with strategic recommendations and guidance in order to implement modular open-system approach to integration of DoD PNT Enterprise capabilities to enable maximum flexibility and unpredictability in responding to the evolving navigation warfare (NAVWAR) threat environment.	100%	100%	100%
Metric #2.a.: Develop draft, coordinate, and finalize DoD Directive providing guidance on cognitive, dynamic, spectrum access and sharing capabilities to provide the warfighter reliable electromagnetic spectrum (EMS) access when and where needed.	N/A	N/A	100%

IV. Performance Criteria and Evaluation Summary:

Metric #2.b.: Conduct analytic oversight of Programs that Improve EMS understanding and situational awareness capabilities to characterize and mitigate the risks from congested and contested electromagnetic operational environment (EMOE).	N/A	N/A	80%
Metric #3: Establish governance constructs, issue strategic direction, and provide technical guidance to advance cloud adoption and the implementation of modern software approaches, including the accelerated cloud deployment of enterprise collaboration and productivity services, enabling delivery of capability at speed of relevance and the warfighter's data advantage.	100%	100%	100%
Metric #4: Support E-Gov Initiatives and Government-Wide Councils Ensure every privileged user logs on NIPRNet.	95%	99%	99%

E. Under Secretary of Defense (Personnel and Readiness) (OUSD (P&R)):

The OUSD(P&R) is the PSA and advisor to the SECDEF and DEPSECDEF for all matters concerning personnel and readiness. The OUSD (P&R) funds the operation and support of programs like DRRS, Defense Safety Oversight Council, and others.

	Estimate	**Estimate**	**Estimate**
Measure/Description	**FY 2020**	**FY 2021**	**FY 2022**
Metric #1: Number and rates of military fatalities and injuries, civilian lost time injuries and occupational illness, and aviation class A mishaps.	51% fatality reduction from FY 2002 baseline	Continuous improvement	Continuous improvement

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**325**	**302**	**341**	**-23**	**39**
Officer	305	285	324	-20	39
Enlisted	20	17	17	-3	0
Reserve Drill Strength (E/S) (Total)	**128**	**128**	**139**	**0**	**11**
Officer	109	109	111	0	2
Enlisted	19	19	28	0	9
Reservists on Full Time Active Duty (E/S) (Total)	**63**	**89**	**88**	**26**	**-1**
Officer	55	81	80	26	-1
Enlisted	8	8	8	0	0
Civilian End Strength (Total)	**1,858**	**1,782**	**1,992**	**-76**	**210**
U.S. Direct Hire	1,813	1,759	1,946	-54	187
Total Direct Hire	**1,813**	**1,759**	**1,946**	**-54**	**187**
Reimbursable Civilians	45	23	46	-22	23
Active Military Average Strength (A/S) (Total)	**325**	**302**	**341**	**-23**	**39**
Officer	305	285	324	-20	39
Enlisted	20	17	17	-3	0
Reserve Drill Strength (A/S) (Total)	**128**	**128**	**139**	**0**	**11**
Officer	109	109	111	0	2
Enlisted	19	19	28	0	9
Reservists on Full Time Active Duty (A/S) (Total)	**63**	**89**	**88**	**26**	**-1**
Officer	55	81	80	26	-1

V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Enlisted	8	8	8	0	0
Civilian FTEs (Total)	**1,720**	**1,782**	**1,992**	**62**	**210**
U.S. Direct Hire	1,675	1,759	1,946	84	187
Total Direct Hire	**1,675**	**1,759**	**1,946**	**84**	**187**
Reimbursable Civilians	45	23	46	-22	23
Average Annual Civilian Salary ($ in thousands)	**214.4**	**218.3**	**233.0**	**3.9**	**14.7**
Contractor FTEs (Total)	**1,998**	**1,972**	**1,762**	**-26**	**-210**

Personnel Summary Explanations:
As part of the overall increase, this budget requests 1,946 civilian Full Time Equivalents (FTE), which includes 148 new FTEs along with 39 existing FTEs realigned from cyber. The additional FTEs, along with the mission resources requested, enhance the Department's civilian oversight over the Department's activities such as space and special operations, taking care of our people, and implement with various National Defense Authorization Act (NDAA) requirements.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	358,654	5,523	18,846	383,023	8,695	60,768	452,486
107	VOLUNTARY SEP INCENTIVES	420	6	574	1,000	23	-23	1,000
121	PCS BENEFITS	8	0	-8	0	0	0	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**359,082**	**5,529**	**19,412**	**384,023**	**8,718**	**60,745**	**453,486**
308	TRAVEL OF PERSONS	9,579	192	1,840	11,611	221	-902	10,930
0399	**TOTAL TRAVEL**	**9,579**	**192**	**1,840**	**11,611**	**221**	**-902**	**10,930**
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	54,931	2,637	-54,352	3,216	245	-179	3,282
672	PRMRF PURCHASES	0	0	2,237	2,237	64	18	2,319
677	DISA TELECOMM SVCS - REIMBURSABLE	27	0	-27	0	0	0	0
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	412	111	-204	319	33	-24	328
0699	**TOTAL OTHER FUND PURCHASES**	**55,370**	**2,748**	**-52,346**	**5,772**	**342**	**-185**	**5,929**
771	COMMERCIAL TRANSPORT	360	7	-356	11	0		11
0799	**TOTAL TRANSPORTATION**	**360**	**7**	**-356**	**11**	**0**	**0**	**11**
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1,302	1,302	25	-1,327	0
913	PURCHASED UTILITIES (NON-FUND)	230	5	37	272	5	-10	267
914	PURCHASED COMMUNICATIONS (NON-FUND)	3,845	77	-1,919	2,003	38	-491	1,550
915	RENTS (NON-GSA)	2,532	51	283,343	285,926	5,433	-7,389	283,970
920	SUPPLIES & MATERIALS (NON-FUND)	9,182	184	-3,052	6,314	120	-895	5,539
921	PRINTING & REPRODUCTION	257	5	-243	19	0	-7	12
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,206	304	-6,925	8,585	163	957	9,705
923	FACILITIES SUST, REST, & MOD BY CONTRACT	96,257	1,925	-95,097	3,085	59	65,525	68,669
925	EQUIPMENT PURCHASES (NON-FUND)	4,265	85	2,621	6,971	132	1,065	8,168
932	MGT PROF SUPPORT SVCS	399,718	7,994	-108,825	298,887	5,679	108,779	413,345
933	STUDIES, ANALYSIS & EVAL	104,241	2,085	-23,102	83,224	1,581	11,241	96,046
934	ENGINEERING & TECH SVCS	152,623	3,052	-58,187	97,488	1,852	5,185	104,525
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	399	399	8	-365	42
937	LOCALLY PURCHASED FUEL (NON-FUND)	508	10	-318	200	4	10	214
951	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	19,294	0	1,795	21,089	0	6,212	27,301

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
957	OTHER COSTS (LAND AND STRUCTURES)	3,048	61	92,891	96,000	1,824	-38,798	59,026
960	OTHER COSTS (INTEREST AND DIVIDENDS)	94	2	-96	0	0	0	0
985	RESEARCH & DEVELOPMENT, CONTRACTS	4,736	0	-2,238	2,498	0	969	3,467
986	MEDICAL CARE CONTRACTS	8,226	321	-8,547	0	0	0	0
987	OTHER INTRA-GOVT PURCH	371,024	7,420	-239,795	138,649	2,634	26,772	168,055
988	GRANTS	47,250	945	4,013	52,208	992	-52,729	471
989	OTHER SERVICES	46,927	939	5,971	53,837	1,023	-37,335	17,525
990	IT CONTRACT SUPPORT SERVICES	27,558	551	-5,142	22,967	436	4,958	28,361
0999	**TOTAL OTHER PURCHASES**	**1,317,021**	**26,016**	**-161,114**	**1,181,923**	**22,008**	**92,327**	**1,296,258**
9999	**GRAND TOTAL**	**1,741,412**	**34,492**	**-192,564**	**1,583,340**	**31,289**	**151,985**	**1,766,614**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Office of the Secretary of Defense Cyber

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
OSD Cyber	48,776	958	1,558	51,292	1,008	-19,449	32,851

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
The Office of the Secretary of Defense (OSD) is the principal staff of the Secretary of Defense (SECDEF) in the exercise of policy development, planning, resource management, and fiscal and program evaluation responsibilities. The OSD principal staff assistants supporting cyber are listed below:

Principal Staff Assistants:
x. Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))
y. Office of the Under Secretary of Defense for Policy (OUSD(P))
z. DoD Chief Information Officer (DoD CIO)

	$ in Thousands		
	FY 2020 Actual	FY 2021 Request	FY 2022 Estimate
A. Core Operating Program CivPay:	**8,155**	**8,803**	**0**

The OSD Core Operating Program provides the necessary resources to support effective implementation of the NDS. Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded support services.

I. Description of Operations Financed: (Cont.)

	$ in Thousands		
	FY 2020 Actual	FY 2021 Request	FY 2022 Estimate
B. Under Secretary of Defense (Research and Engineering)	2,555	2,860	0

The OUSD(R&E) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to research and engineering, and other related matters. The USD(R&E) serves as the Department's Chief Technical Officer, and is responsible for unifying defense research, development, and prototyping activities across the enterprise. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and programs. The OUSD(R&E) responsibilities also include: establishing a Department-wide, mission-focused roadmap for each of the National Defense Strategy's modernization priority areas; developing an annual strategic Science and Technology (S&T) investment strategy; leading the establishment and implementation of Department-wide protection methodologies that mitigate the risk of loss of critical technologies to determined adversaries; initiating critical modernization prototypes within the OUSD(R&E) identified capability thrust priorities; developing policy and guidance for DoD Mission and Enterprise Architectures; establishing Open Architecture Standards, piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation in coordination with DOT&E.

Funding related to cyber activities includes the Damage Assessment Management Office oversight and coordination mission.

	$ in Thousands		
	FY 2020 Actual	FY 2021 Request	FY 2022 Estimate
C. Under Secretary of Defense (Policy):	2,371	4,844	0

I. Description of Operations Financed: (Cont.)
The OUSD(P) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF on capabilities, force, and contingency plans necessary to implement the National Defense Strategy (NDS), defense policy, and the integration and oversight of DoD policy and plans to achieve national security objectives. OUSD(P) represents the Department to foreign governments, international organizations, and interagency functions.

Funding supports the Cyber Policy office which is responsible for establishing DoD cyberspace policy and strategy, providing guidance and oversight on DoD cyberspace activities, and managing DoD's primary external relationships across the U.S. government, key domestic stakeholders, and our allies and partners.

	$ in Thousands		
	FY 2020 Actual	**FY 2021 Request**	**FY 2022 Estimate**
D. DoD Chief Information Officer (CIO)	**35,696**	**35,123**	**32,851**

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise, including network operations, information systems, cybersecurity. The DoD CIO develops Department-wide strategy and policy on the operation and protection of all DoD IT and information systems, including development and promulgation of enterprise-wide architecture requirements and technical standards, and enforcement, operation, and maintenance of systems, interoperability, collaboration, and interface between DoD and non-DoD systems in direct support of both the National Security Strategy (NSS) and NDS. CIO activities support the modernization and development of advanced IT and Cybersecurity capabilities which directly enhance readiness and lethality by focusing attention on modernization of key information capabilities and ensuring that DoD maintains an advantage over adversaries in the areas of cybersecurity, information and communications technology.

The activities related to Cybersecurity include:

- Information Systems Security Program (ISSP)
- Cyber Security Initiative
- Defense Industrial Base, Cyber Security/Information Assurance

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

I. Description of Operations Financed: (Cont.)

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

NA

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
01.Cyberspace Activities	**$48,776**	**$51,630**	**$-338**	**-0.65%**	**$51,292**	**$51,292**	**$32,851**
Compensation and Benefits	$8,155	$8,803	$0	0.00%	$8,803	$8,803	$0
Department of Defense Chief Information Officer	$35,695	$35,123	$0	0.00%	$35,123	$35,123	$32,851
Office of the Under Secretary of Defense for Policy	$2,371	$4,844	$-338	-6.98%	$4,506	$4,506	$0
Office of the Under Secretary of Defense for Research and Engineering	$2,555	$2,860	$0	0.00%	$2,860	$2,860	$0
Total	**$48,776**	**$51,630**	**$-338**	**-0.65%**	**$51,292**	**$51,292**	**$32,851**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$51,630**	**$51,292**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-338	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**51,292**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**51,292**	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,008
Functional Transfers		0
Program Changes		-19,449
CURRENT ESTIMATE	**51,292**	**32,851**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$51,292**	**$32,851**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	**$51,630**
1. Congressional Adjustments	$-338
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$-338
1) Budget Justification Inconsistency (Across-The-Board Reduction to the Operation and Maintenance, Defense-Wide, Account	$-338
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2021 Appropriated Amount	**$51,292**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$51,292**

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $51,292

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $51,292

6. Price Change $1,008

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $1,151

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $1,151

1) Information System Security Program (ISSP) - DoD CIO $1,151

III. Financial Summary ($ in Thousands): (Cont.)

The increase reflects additional administrative support, analytical, and technical contractors supporting ISSP.
(FY 2021 Baseline: $14,985 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases ..... $-20,600

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-20,600

1) Compensation and Benefits - Cyber Operations Realignment - OSD ..... $-9,003
Decrease reflects historical cyber compensation and benefits that was realigned to the non-cyber budget request in FY 2022 only.
(FY 2021 Baseline: $8,803 thousand; 39 FTEs; -39 FTEs)

2) Cyber Operations Realignment - OSD ..... $-7,690
Decrease reflects historical cyber funding for OUSD(P) and OUSD(R&E) operations that were realigned to the non-cyber budget request in FY 2022 only.
(FY 2021 Baseline: $7,367 thousand; 0 FTEs; +0 FTEs)

3) Cyber Security Initiative - DoD CIO ..... $-3,907
The decrease reflects a reduction in federally funded research and development required to support the cyber security initiative program.
(FY 2021 Baseline: $17,633 thousand; 0 FTEs; +0 FTEs)

FY 2022 Budget Request $32,851

IV. Performance Criteria and Evaluation Summary:

Department of Defense, Chief Information Officer (DoD(CIO))(Cyber 4GTC):

The DoD CIO is the principal staff assistant and advisor to the SECDEF and the DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO shall be responsible for all matters relating to the DoD information enterprise, including cybersecurity, including Defense Industrial Base Cybersecurity activities.

Major Program Title: Defense Industrial Base Cybersecurity Activities

Measure/Description	Estimate FY 2020	Estimate FY 2021	Estimate FY 2022
Expand and refine DIB CS activities, both mandatory and voluntary, to better protect DoD unclassified information residing on or transitioning DIB information networks or systems.			
Metric #1: Encourage defense contractors to join the voluntary DIB Cybersecurity Program. (# of new participants)	90	150	150
METRIC #2.a.: Number of companies participating in DIB CS Pilot Program with non-cleared defense contractors.	22	50	75
METRIC #2.b.: Products (cybersecurity threat indicators) shared with participants in the DIB CS Pilot Program with non-cleared defense contractors.	8	25	52
METRIC #3: Provide expertise in support of the implementation of the Defense Federal Acquisition Regulation Supplement (DFARS) clause 252.204-7012 in defense contracts. (# of engagements with industry and government)	35	40	45
Metric #4: Through the DoD Cyber Crime Center, continue to develop meaningful cyber threat information products to share with DIB CS participants.	1750	2500	2500

Major Program Title: Cybersecurity

Measure/Description	Estimate	Estimate	Estimate

IV. Performance Criteria and Evaluation Summary:

Improve Cybersecurity. Improve adoption of security practices, and reduce exposure to vulnerabilities and threats to the operating environment by limiting access to only authorized users and implementing technologies and processes that reduce risk from malicious activity.	**FY 2020**	**FY 2021**	**FY 2022**
Metric #1: Move all internet-facing servers to approved Demilitarized Zones (DMZs) on NIPRNet.	99%	99%	99%
Metric #2: Upgrade Entire inventory of Windows workstations to Windows 10 Secure Host Baseline NIPRNet.	99%	97%	99%

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian End Strength (Total)	**30**	**39**	**0**	**9**	**-39**
U.S. Direct Hire	30	39	0	9	-39
Total Direct Hire	**30**	**39**	**0**	**9**	**-39**
Civilian FTEs (Total)	**30**	**39**	**0**	**9**	**-39**
U.S. Direct Hire	30	39	0	9	-39
Total Direct Hire	**30**	**39**	**0**	**9**	**-39**
Average Annual Civilian Salary ($ in thousands)	**214.3**	**225.7**	**0.0**	**11.4**	**-225.7**

Personnel Summary Explanations:
Changes of -39 total FTEs from FY 2021 to FY 2022:
-39 OUSD(P), OUSD(R&E) and DoD CIO that were realigned from the OSD Cyber OP5 for FY 2022 only.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	6,430	99	2,220	8,749	199	-8,948	0
107	VOLUNTARY SEP INCENTIVES	0	0	54	54	1	-55	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**6,430**	**99**	**2,274**	**8,803**	**200**	**-9,003**	**0**
308	TRAVEL OF PERSONS	28	1	27	56	1	-57	0
0399	**TOTAL TRAVEL**	**28**	**1**	**27**	**56**	**1**	**-57**	**0**
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	458	22	-480	0	0	0	0
0699	**TOTAL OTHER FUND PURCHASES**	**458**	**22**	**-480**	**0**	**0**	**0**	**0**
914	PURCHASED COMMUNICATIONS (NON-FUND)	7	0	-7	0	0	0	0
920	SUPPLIES & MATERIALS (NON-FUND)	502	10	-512	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	174	3	-177	0	0	0	0
932	MGT PROF SUPPORT SVCS	36,818	736	-22,881	14,673	279	8,463	23,415
933	STUDIES, ANALYSIS & EVAL	0	0	1,370	1,370	26	-1,312	84
934	ENGINEERING & TECH SVCS	3,150	63	13,212	16,425	312	-7,515	9,222
987	OTHER INTRA-GOVT PURCH	1,003	20	4,353	5,376	102	-5,478	0
988	GRANTS	0	0	4,027	4,027	77	-4,104	0
989	OTHER SERVICES	206	4	352	562	11	-443	130
0999	**TOTAL OTHER PURCHASES**	**41,860**	**836**	**-263**	**42,433**	**807**	**-10,389**	**32,851**
9999	**GRAND TOTAL**	**48,776**	**958**	**1,558**	**51,292**	**1,008**	**-19,449**	**32,851**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Space Development Agency

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
SDA	30,254	574	17,022	47,850	971	5,030	53,851

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Space Development Agency (SDA) is established to develop the next generation space architecture to enable U.S. military operations to be responsive to emerging multi domain threats against our national security. To achieve that goal, SDA will help inform the Department of Defense's (DoD's) decision to develop and implement a proliferated architecture enabled by lower-cost, mass-produced spacecraft and routine space access, shift the DoD to a development organization focused on experimentation, prototyping, and accelerated fielding, and change the DoD to a concentrated, decoupled structure to generate speed. SDA will manage, direct, and execute the development of the space capabilities in accordance with DoD's Space Vision and field space capabilities at speed and scale, with the following goals:

- Bold breakthroughs designed to out-pace our competitors,
- Technology maturation and systems engineering,
- Lean engineering, manufacturing, and support,
- Industrial base expansion; streamlined development and acquisition process, and
- Increased acquisition cooperation with the National Reconnaissance Office (NRO).

The SDA will rapidly deploy critical elements of the next-generation space capabilities, initially focusing on these essential capabilities:

- Persistent global surveillance for advanced missile targeting,
- Indications, warnings, targeting, and tracking for defense against advanced missile threats,
- Alternate position, navigation, and timing (PNT) for a GPS-denied environment,
- Global and near-real time space situational awareness,
- Development of a deterrent capability
- Responsive, resilient, common ground-based space support infrastructure (e.g., ground stations and launch capability),
- Cross-domain, networked, node-independent battle management command, control, and communications (BMC3), and
- Highly-scaled, low-latency, persistent, artificial intelligence-enable global surveillance.

I. Description of Operations Financed: (Cont.)

The establishment of a data transport layer in Low Earth Orbit (LEO) is essential to developing a new, responsive space architecture, and will be SDA's primary initial focus. SDA will develop an initial wedge of sub-constellations on this transport layer to provide additional capabilities, such as advanced missile warning.

SDA's baseline funding will allow the agency to identify capability roadmaps from the DoD and Military Service programs of record and concepts in development; determine potential National Defense Space Architectures (NDSA) from these roadmaps and collaborate with all DoD acquisition organizations towards an integrated architecture, and begin initial concept studies and prototype development in a few critical areas. These areas include proliferated Low Earth Orbit (pLEO) sensor technologies, space situational awareness and launch, transport architecture and standards, and missile warning ground integration.

In its August 2018 Final Report on Organizational and Management Structure for the National Security Space Components of the DoD, the DoD described eight critical, currently unmet priorities (the "DoD Space Vision") that need timely attention in order to prevent potential adversaries from gaining combat advantage over the U.S. SDA will solve these eight unmet needs by orchestrating the creation of a layered architecture to provide assured, persistent, and timely capabilities. SDA will accomplish this mission by establishing and fostering a new, threat-driven organization dedicated to rapid deployment of new systems.

A key element of SDA's approach involves capitalizing on momentum in the commercial space sector to enable a proliferated, integrated architecture making the future NDSA more robust against future threats.

The establishment of a resilient and unified military data transport layer in LEO is essential to developing a new, responsive space architecture, and will be SDA's primary initial focus. SDA will heavily leverage the Defense Advanced Research Projects Agency's (DARPA's) Blackjack program and its plan to demonstrate a 20-satellite constellation, to build this transport layer. SDA will develop an initial wedge of sub-constellations on this transport layer to provide additional capabilities such as advanced missile warning.

SDA ensures the achievement of efficiency and avoidance of redundancy across the DoD's space acquisition enterprise and is responsible for identifying and addressing capability gaps. SDA's FY 2022 top priorities are aligned to the National Defense Strategy priorities through (1) resumption of great power competition and modernization of priorities; (2) lethality through delivery of warfighting capabilities; (3) partnerships within and outside DoD; and (4) reform through rapid requirements development and fielding. SDA's proliferated, distributed approach enables resiliency (to direct threats) and responsiveness (to emerging terrestrial threats).

In accordance with the National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) will be an element of the U.S. Space Force (USSF), and report to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I.

I. Description of Operations Financed: (Cont.)

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
1. Compensation and Benefits	**$1,470**	**$10,479**	**$0**	**0.00%**	**$10,479**	**$10,479**	**$13,869**
Labor		$10,479	$0	0.00%	$10,479	$10,479	$13,869
2. Operations	**$28,784**	**$37,687**	**$-316**	**-0.84%**	**$37,371**	**$37,371**	**$39,982**
Mission		$37,687	$-316	-0.84%	$37,371	$37,371	$39,982
Total	**$30,254**	**$48,166**	**$-316**	**-0.66%**	**$47,850**	**$47,850**	**$53,851**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$48,166**	**$47,850**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-316	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**47,850**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**47,850**	
Supplemental	0	
Reprogrammings	0	
Price Changes		971
Functional Transfers		0
Program Changes		5,030
CURRENT ESTIMATE	**47,850**	**53,851**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$47,850**	**$53,851**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $48,166

1. Congressional Adjustments ..... $-316

    a) Distributed Adjustments..... $0

    b) Undistributed Adjustments ..... $-316

        1) Excess to Need - Non NIP ..... $-316

    c) Adjustments to Meet Congressional Intent..... $0

    d) General Provisions $0

FY 2021 Appropriated Amount $47,850

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes..... $0

    a) Functional Transfers..... $0

    b) Technical Adjustments $0

    c) Emergent Requirements..... $0

FY 2021 Baseline Funding..... $47,850

4. Reprogrammings (Requiring 1415 Actions)..... $0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $47,850

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $47,850

6. Price Change $971

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $5,030

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $5,030

1) Compensation and Benefits - Federal Employee Retirement System (FERS) Agency Contribution Rate Assumption $120
Increase reflects an adjustment to the regular employee rate from 17.3 percent in FY 2021 to 18.4 percent. The basis for the adjustment is due to provisional rate calculation changes as directed by the Office of Management and Budget (OMB).

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $10,479 thousand; 45 FTEs)

2) Compensation and Benefits - Performance Awards Increase $94
Increase reflects an adjustment for performance awards spending, which was revised from 1.5 percent to 2.5 percent. This increase is in accordance with guidance issued in the OMB Circular No. A-11, Section 32.1 on Personnel, Compensation, Benefits and Related Costs.
(FY 2021 Baseline: $10,479 thousand; 45 FTEs)

3) Compensation and Benefits - SDA..... $2,938
The increase of 15 Full Time Equivalents (FTE) and associated funding will support the continued standup of the SDA, to include agency leadership and administrative and support functions.
(FY 2021 Baseline: $10,479 thousand; 45 FTEs; +15 FTEs)

4) Space Development Agency - Space Architecture $1,878
The increase supports projected growth in activities to demonstrate and deliver a transport and tracking layer starting in FY 2022 and initiate development of the next tranche of warfighting capabilities provided through the National Defense Space Architecture.
(FY 2021 Baseline: $37,371 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases $0

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $0

FY 2022 Budget Request $53,851

IV. Performance Criteria and Evaluation Summary:

SDA directly addresses the National Defense Strategy goal of creating “a more lethal, resilient, and rapidly innovating Joint Force” through the delivery of the National Defense Space Architecture (NDSA). To address current near-peer threats, the NDSA will provide a low-latency tactical communication mesh network enabling Combined Joint All-Domain Command & Control (CJADC2), missile tracking, and fire control for time-sensitive targets to deter or defeat adversary actions. The requested funding level for FY 2022 supports SDA’s first capability demonstration of Tranche Zero (0) of the NDSA, and the start of development of an initial warfighting capability with regional persistent coverage (Tranche 1 of the NDSA).

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**13**	**30**	**40**	**17**	**10**
Officer	13	30	40	17	10
Civilian End Strength (Total)	**7**	**45**	**60**	**38**	**15**
U.S. Direct Hire	7	45	60	38	15
Total Direct Hire	**7**	**45**	**60**	**38**	**15**
Active Military Average Strength (A/S) (Total)	**20**	**30**	**40**	**10**	**10**
Officer	20	30	40	10	10
Civilian FTEs (Total)	**7**	**45**	**60**	**38**	**15**
U.S. Direct Hire	7	45	60	38	15
Total Direct Hire	**7**	**45**	**60**	**38**	**15**
Average Annual Civilian Salary ($ in thousands)	**210.0**	**232.9**	**231.2**	**22.9**	**-1.7**
Contractor FTEs (Total)	**0**	**50**	**60**	**50**	**10**

Personnel Summary Explanations:

The increase of 38 Full Time Equivalents (FTE) from FY 2020 to FY 2021 and 15 FTEs from FY 2021 to FY 2022 is the result of the support staff needed to standup SDA. This includes agency leadership and administrative and support functions. Also included will be one lead for each of the eight essential capabilities listed in Part One, as well as a program security officer, general counsel, a contracting officer, and budget and finance support.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	1,470	23	8,986	10,479	238	3,152	13,869
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**1,470**	**23**	**8,986**	**10,479**	**238**	**3,152**	**13,869**
308	TRAVEL OF PERSONS	22	0	772	794	15	-284	525
0399	**TOTAL TRAVEL**	**22**	**0**	**772**	**794**	**15**	**-284**	**525**
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3	0	394	397	30	-414	13
0699	**TOTAL OTHER FUND PURCHASES**	**3**	**0**	**394**	**397**	**30**	**-414**	**13**
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1,184	1,184	22	-1,206	0
914	PURCHASED COMMUNICATIONS (NON-FUND)	354	7	-361	0	0	4,013	4,013
915	RENTS (NON-GSA)	0	0	0	0	0	130	130
920	SUPPLIES & MATERIALS (NON-FUND)	3	0	7	10	0	1,206	1,216
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	244	244	5	-249	0
923	FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	150	150
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	0	0	0	2	2
932	MGT PROF SUPPORT SVCS	8,552	171	-59	8,664	165	11,116	19,945
933	STUDIES, ANALYSIS & EVAL	8,644	173	9,783	18,600	353	-9,325	9,628
934	ENGINEERING & TECH SVCS	130	3	5,228	5,361	102	-5,463	0
937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	0	0	0	37	37
951	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	833	0	-833	0	0	1,830	1,830
957	OTHER COSTS (LAND AND STRUCTURES)	0	0	2,084	2,084	40	-2,124	0
985	RESEARCH & DEVELOPMENT, CONTRACTS	417	0	-417	0	0	0	0
987	OTHER INTRA-GOVT PURCH	948	19	-967	0	0	1,706	1,706
989	OTHER SERVICES	8,878	178	-9,023	33	1	753	787
0999	**TOTAL OTHER PURCHASES**	**28,759**	**551**	**6,870**	**36,180**	**688**	**2,576**	**39,444**
9999	**GRAND TOTAL**	**30,254**	**574**	**17,022**	**47,850**	**971**	**5,030**	**53,851**

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

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

United States Special Operations Command

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
SOCOM	9,656,449	175,375	-404,020	9,427,804	162,811	-214,099	9,376,516

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
The United States Special Operations Command (USSOCOM) develops and employs fully capable special operations forces (SOF) to conduct global special operations and activities as part of the Joint Force to support persistent, networked, and distributed Combatant Command operations and campaigns against state and non-state actors to protect and advance U.S. policies and objectives. In support of this mission, the USSOCOM serves as the Coordinating Authority for Countering Violent Extremist Organizations (C-VEO), Countering Weapons of Mass Destruction (CWMD), and internet-based Military Information Support Operations (MISO). To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

aa. **Budget Activity 01 (BA-01)/Operating Forces** - The units and/or functions associated with these SAGs are:

- 1PL6 - Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities, and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, and project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

- 1PLS - Cyberspace Activities - Includes cyber resources associated with Computer Network Defense and Information Assurance, service contracts specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by

I. Description of Operations Financed: (Cont.)

ensuring security controls and measures are in place, and taking internal defense actions on the SOF Information Enterprise (SIE). This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

- 1PLU - Intelligence - Includes all USSOCOM Headquarters and/or Component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

- 1PL7 - Maintenance - Includes maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM Headquarters and/or Component Major Force Program 11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

- 1PLM - Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities.

- 1PLV - Operational Support – Includes SOF-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuit, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities, and MILCON collateral equipment and communications infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.

- 1PLR - Theater Forces: - Provides for the U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and training in both basic and advanced special operations skills and operations and educate American and Allied

I. Description of Operations Financed: (Cont.)

personnel in geo-political and military aspects of joint special operations. Funding also provides SOF Language training which produces language proficient personnel.

Supports Naval Special Warfare Groups 3 and 4, Special Boat Teams, Sea, Air, and Land (SEAL) Delivery Vehicle Teams, and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army MISO units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this SAG is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allows SOF to demonstrate commitment to priority partners supporting contingencies. The H/CA activities are a function of Title 10, United States Code, Section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief-directed, and Joint Chiefs of Staff exercises participation by SOF. Force related training includes Joint Combined Exchange Training sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the Military Services. Includes Headquarters USSOCOM and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and attributable to the conduct of SOF-related training.

Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this SAG. Supports five active Special Operations Wings (SOW) to include 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352nd SOW, RAF Mildenhall UK; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM and one Special Operations Group, the 353rd SOG, Kadena AB, JA and their associated squadrons. Costs are also included for: the 919th Special Operations Reserve Wing located at Duke Field, FL; the 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment at Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics.

bb. **Budget Activity 03 (BA-03)/Training and Recruiting** - The units and/or functions associated with this SAG are:

I. Description of Operations Financed: (Cont.)

- 3EV8 - Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Center for SEAL and Special Warfare Combatant-Craft Crewmen (SWCC) at San Diego, California. The JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, services, and other U.S. government agencies. The Center for SEAL and SWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

• Direct War costs accounted for in the Base Budget: $282,023 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $2,644,480 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

Direct War and Enduring Costs Accounted for in Base Budget ($K)			
Sub-Activity Group	**Direct War**	**Enduring**	**Total**
1PL6 - Combat Development Activities	$27,346	$881,301	$908,647
1PLU - Intelligence	$16,143	$1,055,583	$1,071,726
1PL7 - Maintenance	$53,857	$245,217	$299,074
1PLV - Operational Support	$0	$104,854	$104,854
1PLR - Theater Forces	$184,677	$357,525	$542,202
Total	**$282,023**	**$2,644,480**	**$2,926,503**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

II. Force Structure Summary: (Cont.)

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	2,627	2,554	2,585
Army	2,693	2,799	2,844
Marine Corps	165	156	156
Navy	1,341	1,322	1,332
Total	**6,826**	**6,831**	**6,917**

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	16,830	16,907	16,991
Army	35,982	36,213	36,462
Marine Corps	3,221	3,375	3,409
Navy	10,526	10,600	10,662
Total	**66,559**	**67,095**	**67,524**

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	**5,667**	**5,872**	**6,006**

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
1. BA01: Operating Forces	**$9,623,116**	**$9,506,686**	**$-112,531**	**-1.18%**	**$9,394,155**	**$9,394,155**	**$9,344,847**
Combat Development Activities	$2,149,427	$1,967,995	$-13,240	-0.67%	$1,954,755	$1,954,755	$2,044,479
Cyberspace Activities	$14,378	$9,800	$-64	-0.65%	$9,736	$9,736	$45,851
Intelligence	$1,787,338	$1,806,460	$-5,292	-0.29%	$1,801,168	$1,801,168	$1,614,757
Maintenance	$957,403	$1,040,048	$30,498	2.93%	$1,070,546	$1,070,546	$1,081,869
Management/Operational Hqtrs	$175,875	$158,971	$5,658	3.56%	$164,629	$164,629	$180,042
Operational Support	$1,106,078	$1,167,283	$-25,882	-2.22%	$1,141,401	$1,141,401	$1,202,060
Theater Forces	$3,414,599	$3,356,129	$-104,209	-3.11%	$3,251,920	$3,251,920	$3,175,789
COVID-19	$18,018	$0	$0	0.00%	$0	$0	$0
2. BA03: Training and Recruiting	**$33,333**	**$33,301**	**$348**	**1.05%**	**$33,649**	**$33,649**	**$31,669**
Professional Development Education	$33,327	$33,301	$348	1.05%	$33,649	$33,649	$31,669
COVID-19	$6	$0	$0	0.00%	$0	$0	$0
Total	**$9,656,449**	**$9,539,987**	**$-112,183**	**-1.18%**	**$9,427,804**	**$9,427,804**	**$9,376,516**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$9,539,987**	**$9,427,804**
Congressional Adjustments (Distributed)	-30,321	
Congressional Adjustments (Undistributed)	-40,809	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-41,053	
SUBTOTAL APPROPRIATED AMOUNT	**9,427,804**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**9,427,804**	
Supplemental	0	
Reprogrammings	0	
Price Changes		162,811
Functional Transfers		0
Program Changes		-214,099
CURRENT ESTIMATE	**9,427,804**	**9,376,516**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$9,427,804**	**$9,376,516**

IV. Performance Criteria and Evaluation Summary:

Not Applicable

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**63,169**	**63,705**	**64,134**	**536**	**429**
Officer	11,903	11,981	12,025	78	44
Enlisted	51,266	51,724	52,109	458	385
Reservists on Full Time Active Duty (E/S) (Total)	**3,390**	**3,390**	**3,390**	**0**	**0**
Officer	1,175	1,175	1,175	0	0
Enlisted	2,215	2,215	2,215	0	0
Civilian End Strength (Total)	**6,826**	**6,831**	**6,917**	**5**	**86**
U.S. Direct Hire	6,826	6,831	6,917	5	86
Total Direct Hire	**6,826**	**6,831**	**6,917**	**5**	**86**
Active Military Average Strength (A/S) (Total)	**63,169**	**63,705**	**64,134**	**536**	**429**
Officer	11,903	11,981	12,025	78	44
Enlisted	51,266	51,724	52,109	458	385
Reservists on Full Time Active Duty (A/S) (Total)	**3,390**	**3,390**	**3,390**	**0**	**0**
Officer	1,175	1,175	1,175	0	0
Enlisted	2,215	2,215	2,215	0	0
Civilian FTEs (Total)	**6,826**	**6,831**	**6,917**	**5**	**86**
U.S. Direct Hire	6,826	6,831	6,917	5	86
Total Direct Hire	**6,826**	**6,831**	**6,917**	**5**	**86**
Average Annual Civilian Salary ($ in thousands)	**129.7**	**128.2**	**134.9**	**-1.5**	**6.7**
Contractor FTEs (Total)	**5,667**	**5,872**	**6,006**	**205**	**134**

V. Personnel Summary: (Cont.)

* USSOCOM military personnel are reported in Military Service Estimates.

* Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Military end strength numbers reflect authorized personnel.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	875,652	13,485	-37,537	851,600	19,331	37,931	908,862
103	WAGE BOARD	7,943	122	15,193	23,258	528	-667	23,119
106	BENEFIT TO FMR EMPLOYEES	1,875	29	-819	1,085	25	130	1,240
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**885,470**	**13,636**	**-23,163**	**875,943**	**19,884**	**37,394**	**933,221**
308	TRAVEL OF PERSONS	400,446	8,009	142,295	550,750	10,464	-71,574	489,640
0399	**TOTAL TRAVEL**	**400,446**	**8,009**	**142,295**	**550,750**	**10,464**	**-71,574**	**489,640**
401	DLA ENERGY (FUEL PRODUCTS)	147,149	-7,460	59,576	199,265	20,126	-49,062	170,329
402	SERVICE FUND FUEL	0	0	625	625	63	-688	0
411	ARMY SUPPLY	4,895	201	33,245	38,341	3,113	-2,529	38,925
412	NAVY MANAGED SUPPLY, MATL	130	5	28,025	28,160	2,334	-24,252	6,242
413	MARINE CORPS SUPPLY	4,781	87	-4,770	98	-10	0	88
414	AIR FORCE CONSOL SUST AG (SUPPLY)	258,851	25,083	-268,311	15,623	450	-1,373	14,700
416	GSA SUPPLIES & MATERIALS	77,859	1,557	-53,759	25,657	487	-4,549	21,595
417	LOCAL PURCH SUPPLIES & MAT	28,117	562	25,013	53,692	1,020	-1,124	53,588
418	AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	81,199	2,087	-83,262	24	1	0	25
421	DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	4,267	-3	-4,219	45		-1	44
422	DLA MAT SUPPLY CHAIN (MEDICAL)	3,985	6	-2,842	1,149	2	-514	637
423	DLA MAT SUPPLY CHAIN (SUBSISTENCE)	1,161	-1	-1,088	72	2	1	75
424	DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,116	-7	31,528	36,637	934	1,815	39,386
425	FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	277,917	277,917	-6,531	-46,638	224,748
426	FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	119,294	119,294	-21,234	-22,255	75,805
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**617,510**	**22,117**	**156,972**	**796,599**	**757**	**-151,169**	**646,187**
502	ARMY FUND EQUIPMENT	7,395	303	-2,810	4,888	397	-3,436	1,849
503	NAVY FUND EQUIPMENT	3,666	147	-714	3,099	257	4	3,360
505	AIR FORCE FUND EQUIP	7,713	0	-6,486	1,227	31		1,258

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	32,921	-30	-21,461	11,430	251	-1,511	10,170
507	GSA MANAGED EQUIPMENT	9,256	185	-4,931	4,510	86	-353	4,243
508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	108	7	-115	0	0	0	0
0599	**TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES**	**61,059**	**612**	**-36,517**	**25,154**	**1,022**	**-5,296**	**20,880**
601	ARMY INDUSTRIAL OPERATIONS	3,306	0	-416	2,890	272	0	3,162
603	DLA DISTRIBUTION	31,701	0	-30,604	1,097	0	-264	833
610	NAVY AIR WARFARE CENTER	18,984	938	-3,598	16,324	356	-2,553	14,127
611	NAVY SURFACE WARFARE CTR	26,457	2,154	6,410	35,021	336	1,300	36,657
612	NAVY UNDERSEA WARFARE CTR	2,014	186	-432	1,768	7	454	2,229
614	SPACE & NAVAL WARFARE CENTER	14,406	900	-2,226	13,080	60	-5,328	7,812
623	NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	0	0	595	595	81	-676	0
625	NAVY TRANS (SERVICE SUPPORT)	0	0	242	242	46	-288	0
630	NAVAL RESEARCH LABORATORY	596	27	-623	0	0	0	0
631	NAVY BASE SUPPORT (NFESC)	21	0	1,110	1,131	47		1,178
633	DLA DOCUMENT SERVICES	157	1	125	283	4		287
634	NAVFEC (UTILITIES AND SANITATION)	455	9	5,389	5,853	0	0	5,853
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	97	97	0	0	97
661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	2,000	142	2,885	5,027	170	-383	4,814
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	22	1	285	308	24	0	332
677	DISA TELECOMM SVCS - REIMBURSABLE	24,183	0	-18,502	5,681	28	-912	4,797
680	BUILDING MAINT FUND PURCH	48	0	175	223	2	3	228
0699	**TOTAL OTHER FUND PURCHASES**	**124,350**	**4,358**	**-39,088**	**89,620**	**1,433**	**-8,647**	**82,406**
702	AMC SAAM (FUND)	358,984	-18,667	-105,188	235,129	-2,116	-10,426	222,587
705	AMC CHANNEL CARGO	9,317	186	-1,568	7,935	428	-8,331	32
706	AMC CHANNEL PASSENGER	115	2	-100	17	0		17
708	MSC CHARTERED CARGO	36,841	737	-36,814	764	15	-200	579
710	MSC SURGE SEALIFT (FULL OPERATING STATUS)	0	0	25,488	25,488	0	7,500	32,988
719	SDDC CARGO OPS-PORT HNDLG	0	0	4	4	1	1	6

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
720	DSC POUNDS DELIVERED	20	3	-20	3	-1		2
723	MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4		0	4
771	COMMERCIAL TRANSPORT	30,915	618	7,763	39,296	747	-6,156	33,887
0799	**TOTAL TRANSPORTATION**	**436,192**	**-17,121**	**-110,431**	**308,640**	**-926**	**-17,612**	**290,102**
912	RENTAL PAYMENTS TO GSA (SLUC)	4,658	93	-3,240	1,511	29	-288	1,252
913	PURCHASED UTILITIES (NON-FUND)	6,130	123	-3,738	2,515	48	1,139	3,702
914	PURCHASED COMMUNICATIONS (NON-FUND)	287,448	5,749	-22,897	270,300	5,136	-42,553	232,883
915	RENTS (NON-GSA)	64,368	1,287	-14,188	51,467	978	4,998	57,443
917	POSTAL SERVICES (U.S.P.S)	1,999	40	-150	1,889	36	-1,247	678
920	SUPPLIES & MATERIALS (NON-FUND)	533,940	10,679	-92,581	452,038	8,589	-12,498	448,129
921	PRINTING & REPRODUCTION	1,997	40	-147	1,890	36	4	1,930
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,762,543	35,251	-1,035,894	761,900	14,476	81,336	857,712
923	FACILITIES SUST, REST, & MOD BY CONTRACT	42,439	849	10,855	54,143	1,029	17,862	73,034
924	PHARMACEUTICAL DRUGS	763	30	2,463	3,256	127	-1,733	1,650
925	EQUIPMENT PURCHASES (NON-FUND)	1,054,532	21,091	-243,413	832,210	15,812	101,862	949,884
926	OTHER OVERSEAS PURCHASES	3,671	73	-1,334	2,410	46	-1	2,455
928	SHIP MAINTENANCE BY CONTRACT	0	0	4,818	4,818	92	1,811	6,721
929	AIRCRAFT REWORKS BY CONTRACT	264,307	5,286	865,172	1,134,765	21,561	-562,124	594,202
930	OTHER DEPOT MAINTENANCE (NON-FUND)	50,519	1,010	161,968	213,497	4,056	167,450	385,003
932	MGT PROF SUPPORT SVCS	244,686	4,894	-49,057	200,523	3,810	-16,232	188,101
933	STUDIES, ANALYSIS & EVAL	41,851	837	787	43,475	826	-1,312	42,989
934	ENGINEERING & TECH SVCS	63,698	1,274	-10,101	54,871	1,043	2,348	58,262
935	TRAINING AND LEADERSHIP DEVELOPMENT	175,199	3,504	-19,732	158,971	3,020	-32,836	129,155
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	3,572	71	100,618	104,261	1,981	16,076	122,318
937	LOCALLY PURCHASED FUEL (NON-FUND)	2,348	47	8,802	11,197	213	-485	10,925
954	OTHER COSTS (MILITARY - ACCRUED HEALTH CARE)	169	0	-169	0	0	0	0
955	OTHER COSTS (MEDICAL CARE)	57,759	2,253	4,479	64,491	2,515	2,114	69,120
957	OTHER COSTS (LAND AND STRUCTURES)	49,481	990	-43,243	7,228	137	2,918	10,283
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	2,070	41	-1,838	273	5	-101	177

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
984	EQUIPMENT CONTRACTS	15,233	305	12,796	28,334	538	891	29,763
986	MEDICAL CARE CONTRACTS	1,414	55	-1,065	404	16	-179	241
987	OTHER INTRA-GOVT PURCH	788,267	15,765	-41,633	762,399	14,486	-10,495	766,390
989	OTHER SERVICES	1,107,009	22,140	-90,135	1,039,014	19,741	176,987	1,235,742
990	IT CONTRACT SUPPORT SERVICES	499,352	9,987	6,199	515,538	9,795	107,613	632,946
998	OTHER COSTS (SOCOM ONLY)	0	0	1,510	1,510	0	-520	990
0999	**TOTAL OTHER PURCHASES**	**7,131,422**	**143,764**	**-494,088**	**6,781,098**	**130,177**	**2,805**	**6,914,080**
9999	**GRAND TOTAL**	**9,656,449**	**175,375**	**-404,020**	**9,427,804**	**162,811**	**-214,099**	**9,376,516**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

* OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

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Fiscal Year 2022 President's Budget

Combat Development Activities

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
Combat Development Activities	2,149,427	29,941	-224,613	1,954,755	37,825	51,899	2,044,479

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $27,346.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $881,301 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	122	119	119
Army	762	688	713
Marine Corps	0	0	0
Navy	484	428	428
Total	**1,368**	**1,235**	**1,260**

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	1,320	1,341	1,341
Army	2,078	2,088	2,088
Marine Corps	74	86	108
Navy	1,573	1,697	1,697
Total	**5,045**	**5,212**	**5,234**

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	**488**	**488**	**523**

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Combat Development Activities	$2,149,427	$1,967,995	$-13,240	-0.67%	$1,954,755	$1,954,755	$2,044,479
Total	**$2,149,427**	**$1,967,995**	**$-13,240**	**-0.67%**	**$1,954,755**	**$1,954,755**	**$2,044,479**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$1,967,995**	**$1,954,755**
Congressional Adjustments (Distributed)	-6,236	
Congressional Adjustments (Undistributed)	-7,004	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**1,954,755**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,954,755**	
Supplemental	0	
Reprogrammings	0	
Price Changes		37,825
Functional Transfers		0
Program Changes		51,899
CURRENT ESTIMATE	**1,954,755**	**2,044,479**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$1,954,755**	**$2,044,479**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $1,967,995

1. Congressional Adjustments ..... $-13,240

a) Distributed Adjustments ..... $-6,236

1) Classified adjustment ..... $-5,500

2) Program increase combat loss replacement $2,960

3) SOCOM requested realignment from 1PLR for civilian personnel costs $5,485

4) SOCOM requested realignment to 1PLR for MIP civilian personnel costs ..... $-1,638

5) SOCOM requested realignment to 1PLR for MISO activities ..... $-7,543

b) Undistributed Adjustments ..... $-7,004

1) Undistributed Reduction - Excess to need - Non NIP ..... $-7,004

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $0

FY 2021 Appropriated Amount $1,954,755

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

III. Financial Summary ($ in Thousands): (Cont.)

a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$1,954,755**
4. Reprogrammings (Requiring 1415 Actions)	$0
a) Increases	$0
b) Decreases	$0
Revised FY 2021 Estimate	**$1,954,755**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	$0
a) Less: OCO Supplemental Funding	$0
FY 2021 Normalized Current Estimate	**$1,954,755**
6. Price Change	$37,825
7. Functional Transfers	$0
a) Transfers In	$0
b) Transfers Out	$0
8. Program Increases	$130,302

III. Financial Summary ($ in Thousands): (Cont.)

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $130,302

1) Civilian Pay Adjustments $8,250

The total increase for civilian pay is +$8,250 thousand and +25 FTEs.

+$3,500 thousand increase and +25 FTEs. In FY 2021, USSOCOM anticipated not executing 68 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +68 of those 68 FTEs on board in FY 2022 based on FY 2020 actual and FY 2021 expected execution. The +25 FTEs of the +68 FTEs is the specific allocation for this SAG. The +25 FTEs support JSOC operations.

+$4,750 thousand increase fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.
(FY 2021 Baseline: $164,083 thousand; +25 FTEs)

2) Classified Submission $56,823
See Classified budget justification materials.
(FY 2021 Baseline: $616,538 thousand)

3) Direct War and Enduring Program Changes Accounted for in the Base Budget..... $55,487
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

4) Other Classified $9,742
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 2021 Baseline: $273,150 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

9. Program Decreases ..... $-78,403

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-78,403

1) Cyber Defense - Realignment ..... $-3,025
Funding realigned for Cyber Network Defense from the Combat Development Activities SAG to the Cyberspace Activities SAG to reflect where Computer Network Defense and Information Assurance are more appropriately executed.
(FY 2021 Baseline: $3,014 thousand)

2) Direct War and Enduring Program Changes Accounted for in the Base Budget ..... $-65,123
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

3) Fiscal Balancing ..... $-4,934
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.

-$2,012 thousand decrease associated with -13 contractor FTEs that support Force Sustainment Operation programs.
(FY 2021 Baseline: $43,083 thousand)

-$2,922 thousand decrease - Other Classified Programs - 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 2021 Baseline: $273,150 thousand)

4) Travel ..... $-5,321

III. Financial Summary ($ in Thousands): (Cont.)

Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.

-$3,777 thousand - Classified Programs.

-$1,544 thousand - Other Classified Programs - 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 2021 Baseline: $59,802 thousand)

FY 2022 Budget Request $2,044,479

IV. Performance Criteria and Evaluation Summary:

See Classified budget justification materials.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**4,895**	**5,061**	**5,083**	**166**	**22**
Officer	989	1,021	1,021	32	0
Enlisted	3,906	4,040	4,062	134	22
Reservists on Full Time Active Duty (E/S) (Total)	**150**	**151**	**151**	**1**	**0**
Officer	87	88	88	1	0
Enlisted	63	63	63	0	0
Civilian End Strength (Total)	**1,368**	**1,235**	**1,260**	**-133**	**25**
U.S. Direct Hire	1,368	1,235	1,260	-133	25
Total Direct Hire	**1,368**	**1,235**	**1,260**	**-133**	**25**
Active Military Average Strength (A/S) (Total)	**4,895**	**5,061**	**5,083**	**166**	**22**
Officer	989	1,021	1,021	32	0
Enlisted	3,906	4,040	4,062	134	22
Reservists on Full Time Active Duty (A/S) (Total)	**150**	**151**	**151**	**1**	**0**
Officer	87	88	88	1	0
Enlisted	63	63	63	0	0
Civilian FTEs (Total)	**1,368**	**1,235**	**1,260**	**-133**	**25**
U.S. Direct Hire	1,368	1,235	1,260	-133	25
Total Direct Hire	**1,368**	**1,235**	**1,260**	**-133**	**25**
Average Annual Civilian Salary ($ in thousands)	**133.8**	**132.9**	**139.7**	**-0.9**	**6.9**
Contractor FTEs (Total)	**488**	**488**	**523**	**0**	**35**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Military end strength net increase of +22 Enlisted personnel supports continued force structure growth to provide operational and tactical Cyber support.

*Civilian net increase of +25 FTEs for planned FY 2022 execution based on FY 2020 actual and expected FY 2021 execution.

* Contractor net increase of +35 FTEs due to:
+48 FTEs - See Classified budget justification materials.
-13 FTEs for Force Sustainment Operations.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	178,884	2,755	-21,358	160,281	3,638	8,059	171,978
103	WAGE BOARD	3,447	53	302	3,802	86	191	4,079
106	BENEFIT TO FMR EMPLOYEES	720	11	-731	0	0	0	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**183,051**	**2,819**	**-21,787**	**164,083**	**3,724**	**8,250**	**176,057**
308	TRAVEL OF PERSONS	66,496	1,330	33,952	101,778	1,934	-1,084	102,628
0399	**TOTAL TRAVEL**	**66,496**	**1,330**	**33,952**	**101,778**	**1,934**	**-1,084**	**102,628**
401	DLA ENERGY (FUEL PRODUCTS)	7,241	-367	1,516	8,390	847	-1,679	7,558
411	ARMY SUPPLY	921	38	432	1,391	113	-30	1,474
414	AIR FORCE CONSOL SUST AG (SUPPLY)	830	80	674	1,584	46	0	1,630
416	GSA SUPPLIES & MATERIALS	9,315	186	-6,673	2,828	54	-1,573	1,309
417	LOCAL PURCH SUPPLIES & MAT	13,732	275	14,905	28,912	549	-789	28,672
422	DLA MAT SUPPLY CHAIN (MEDICAL)	1,500	2	-363	1,139	2	-514	627
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**33,539**	**214**	**10,491**	**44,244**	**1,611**	**-4,585**	**41,270**
502	ARMY FUND EQUIPMENT	13	1	44	58	5	-63	0
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	1,332	-1	-670	661	15	-652	24
507	GSA MANAGED EQUIPMENT	24	0	179	203	4	0	207
0599	**TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES**	**1,369**	**0**	**-447**	**922**	**24**	**-715**	**231**
601	ARMY INDUSTRIAL OPERATIONS	100	0	-20	80	8	0	88
611	NAVY SURFACE WARFARE CTR	1,871	152	-257	1,766	17	0	1,783
623	NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	0	0	595	595	81	-676	0
633	DLA DOCUMENT SERVICES	2	0	13	15	0		15
634	NAVFEC (UTILITIES AND SANITATION)	66	1		67	0	0	67
677	DISA TELECOMM SVCS - REIMBURSABLE	8,658	0	-7,313	1,345	7	-382	970
0699	**TOTAL OTHER FUND PURCHASES**	**10,697**	**153**	**-6,982**	**3,868**	**113**	**-1,058**	**2,923**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
702	AMC SAAM (FUND)	161,992	-8,424	-126,937	26,631	-240		26,391
708	MSC CHARTERED CARGO	36,688	734	-37,422	0	0	0	0
771	COMMERCIAL TRANSPORT	4,776	96	6,406	11,278	214	-1,054	10,438
0799	**TOTAL TRANSPORTATION**	**203,456**	**-7,594**	**-157,953**	**37,909**	**-26**	**-1,054**	**36,829**
912	RENTAL PAYMENTS TO GSA (SLUC)	749	15	-79	685	13		698
913	PURCHASED UTILITIES (NON-FUND)	966	19	-843	142	3	0	145
914	PURCHASED COMMUNICATIONS (NON-FUND)	132,766	2,655	-11,423	123,998	2,356	-3,350	123,004
915	RENTS (NON-GSA)	13,470	269	-548	13,191	251	-863	12,579
917	POSTAL SERVICES (U.S.P.S)	716	14	-428	302	6	-1	307
920	SUPPLIES & MATERIALS (NON-FUND)	161,053	3,221	-5,320	158,954	3,020	1,687	163,661
921	PRINTING & REPRODUCTION	1	0		1	0		1
922	EQUIPMENT MAINTENANCE BY CONTRACT	102,487	2,050	-5,460	99,077	1,882	-3,263	97,696
925	EQUIPMENT PURCHASES (NON-FUND)	323,714	6,474	-48,220	281,968	5,357	-10,709	276,616
930	OTHER DEPOT MAINTENANCE (NON-FUND)	652	13		665	13	0	678
932	MGT PROF SUPPORT SVCS	7,687	154	10,728	18,569	353	-4,358	14,564
934	ENGINEERING & TECH SVCS	7,883	158	-4,666	3,375	64	-3,266	173
935	TRAINING AND LEADERSHIP DEVELOPMENT	37,213	744	-8,387	29,570	562	-30,132	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	10,915	10,915	207	19,010	30,132
937	LOCALLY PURCHASED FUEL (NON-FUND)	1,502	30	-147	1,385	26	-447	964
955	OTHER COSTS (MEDICAL CARE)	176	7	198	381	15	-248	148
957	OTHER COSTS (LAND AND STRUCTURES)	1,756	35	87	1,878	36	0	1,914
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	248	5	-180	73	1	-74	0
984	EQUIPMENT CONTRACTS	104	2	135	241	5	0	246
987	OTHER INTRA-GOVT PURCH	288,488	5,770	49,436	343,694	6,530	-883	349,341
989	OTHER SERVICES	299,005	5,980	-42,504	262,481	4,987	63,520	330,988
990	IT CONTRACT SUPPORT SERVICES	270,183	5,404	-25,181	250,406	4,758	25,522	280,686
0999	**TOTAL OTHER PURCHASES**	**1,650,819**	**33,019**	**-81,887**	**1,601,951**	**30,445**	**52,145**	**1,684,541**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
9999	GRAND TOTAL	2,149,427	29,941	-224,613	1,954,755	37,825	51,899	2,044,479

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

Fiscal Year 2022 President's Budget

Cyberspace Activities

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Cyberspace Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
Cyberspace Activities	14,378	282	-4,924	9,736	185	35,930	45,851

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

Cyberspace Activities - Includes cyber resources associated with Computer Network Defense and Information Assurance, service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0

II. Force Structure Summary: (Cont.)

Navy	0	0	0
Total	**0**	**0**	**0**

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	**0**	**0**	**0**

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	**0**	**0**	**32**

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Cyberspace Activities	$14,378	$9,800	$-64	-0.65%	$9,736	$9,736	$45,851
Total	**$14,378**	**$9,800**	**$-64**	**-0.65%**	**$9,736**	**$9,736**	**$45,851**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$9,800**	**$9,736**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-64	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**9,736**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**9,736**	
Supplemental	0	
Reprogrammings	0	
Price Changes		185
Functional Transfers		0
Program Changes		35,930
CURRENT ESTIMATE	**9,736**	**45,851**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$9,736**	**$45,851**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	**$9,800**
1. Congressional Adjustments	$-64
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$-64
1) Undistributed Reduction - Excess to need - Non NIP	$-64
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2021 Appropriated Amount	**$9,736**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$9,736**
4. Reprogrammings (Requiring 1415 Actions)	$0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $9,736

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $9,736

6. Price Change $185

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $36,337

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $36,337

1) Classified Submission $18,279
See Classified budget justification materials.
(FY 2021 Baseline: $3,014 thousand)

2) Cyber Defense Realignment $3,025

III. Financial Summary ($ in Thousands): (Cont.)

Funding realigned from the Combat Development Activities SAG to the Cyberspace Activities SAG to reflect where Computer Network Defense and Information Assurance are more appropriately executed.
(FY 2021 Baseline: $3,014 thousand)

3) Headquarters C4 Information Technology Enterprise Contract (SITEC) Realignment..... $7,930
Funding and +32 contractor FTEs realigned from the Operational Support SAG to the Cyberspace Activities SAG to reflect where Information Technology support for Computer Network Defense and Information Assurance tools are more appropriately executed.
(FY 2021 Baseline: $0 thousand)

4) Information Assurance (IA) Tools..... $7,024
USSOCOM provides cybersecurity in depth in accordance with DoD mandates and cybersecurity best practices. IA Tools provide the funding to monitor and protect the SIE from network intrusions, malware/virus attacks, denial of service and other malicious activities.

+$5,194 thousand funds the cybersecurity tools required to provide network intrusion protection, assured compliance scanning systems, inbound/outbound email and internet monitoring, mobility security (cellular phones/wireless), and cross-domain solutions.

+$1,095 thousand for cybersecurity protection for commercial cloud services at the various Information Protection Levels (i.e., IL2-Publicly Available Information; IL4-CUI; IL5-DOD CUI; and IL6-DOD SECRET). While a commercial cloud services vendor provides a certain level of cyber protection, USSOCOM purchases independent accounting, verification, and protection services from an accredited DoD Cyber Security Service Provider (e.g., DISA) to ensure compliance with DoD cloud security mandates.

+$732 thousand for the tools required to integrate cybersecurity protection measures during the development of SOF-unique cloud applications. This practice, called DEVSECOPS (development, security, operations), ensures cybersecurity protections and compliance are built into cloud applications during the development process instead of added after the fact, expediting the safe delivery of cloud application software.
(FY 2021 Baseline: $3,450 thousand)

5) Insider Threat $68
Insider Threat capabilities allow USSOCOM to address Insider Threat incidents across multiple domains using User Activities Monitoring (UAM) software and develop big data analytics and machine learning algorithms to detect potential adversary threats across the SOF enterprise. Increase supports travel for analyst training, management, and oversight across the USSOCOM Enterprise with Staff Assistance visits to

III. Financial Summary ($ in Thousands): (Cont.)

assist with establishing Insider Threat capabilities and conducting assessments/inspections ensuring policy and guidance compliance.
(FY 2021 Baseline: $2,589 thousand)

6) Mission Assurance (MA) $11
MA ensures the continued operation and resilience of capabilities and assets critical to the execution of USSOCOM mission essential functions. MA is accomplished primarily via Risk Management, Antiterrorism, and Defense Critical Infrastructure programs. Increase supports travel to SOF Components and TSOCs for program assessments/inspections and Staff Assistance Visits to assist in building MA programs according to policy and guidance.
(FY 2021 Baseline: $683 thousand)

9. Program Decreases ..... $-407

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-407

1) Headquarters and Program Capacity/Capability Reductions ..... $-399
Reduces investment in and divestment of lower end capabilities, defers infrastructure improvements, and includes efforts to streamline processes across the USSOCOM enterprise in order to improve USSOCOM's efficiency and effectiveness and appropriately align the Department's priorities as outlined in the NDS. Decreases UAM software purchases.
(FY 2021 Baseline: $2,589 thousand)

2) Travel ..... $-8
Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.
(FY 2021 Baseline: $0 thousand)

FY 2022 Budget Request $45,851

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Cyber Security Initiative			
Cyber Defense Tools		$3,014	$24,385
Information Assurance Tools	$11,308	$3,247	$18,256
Insider Threat	$2,196	$2,589	$2,293
Cyber Security Initiative Total	**$13,504**	**$8,850**	**$44,924**
Mission Assurance	$715	$683	$705
Communications Security	$159	$203	$212
Cyberspace Activities Total	**$14,378**	**$9,736**	**$45,851**

Description:
Funding includes Cyber resources associated with Computer Network Defense and Information Assurance service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as information resources management, and the management, storage, transmission, and display of data and information.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Contractor FTEs (Total)	**0**	**0**	**32**	**0**	**32**

Personnel Summary Explanations:
*Contractor net increase of +32 FTEs due to:
+32 FTEs realigned from the Operational Support SAG for IT support for Computer Network Defense and Information Assurance tools.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
308	TRAVEL OF PERSONS	1	0	-1	0	0	70	70
0399	**TOTAL TRAVEL**	**1**	**0**	**-1**	**0**	**0**	**70**	**70**
677	DISA TELECOMM SVCS - REIMBURSABLE	246	0	-246	0	0	0	0
0699	**TOTAL OTHER FUND PURCHASES**	**246**	**0**	**-246**	**0**	**0**	**0**	**0**
920	SUPPLIES & MATERIALS (NON-FUND)	446	9	-455	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	549	11	-560	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	10,052	201	-10,253	0	0	0	0
932	MGT PROF SUPPORT SVCS	763	15	-778	0	0	0	0
933	STUDIES, ANALYSIS & EVAL	156	3	-159	0	0	0	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	101	2	-103	0	0	0	0
989	OTHER SERVICES	2,064	41	-2,105	0	0	27,936	27,936
990	IT CONTRACT SUPPORT SERVICES	0	0	9,736	9,736	185	7,924	17,845
0999	**TOTAL OTHER PURCHASES**	**14,131**	**282**	**-4,677**	**9,736**	**185**	**35,860**	**45,781**
9999	**GRAND TOTAL**	**14,378**	**282**	**-4,924**	**9,736**	**185**	**35,930**	**45,851**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

Intelligence

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Intelligence

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
Intelligence	1,787,338	34,859	-21,028	1,801,168	39,991	-226,402	1,614,757

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
Intelligence - Includes all USSOCOM Headquarters (HQ USSOCOM) and/or Component funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM's MIP programs, projects, and/or activities provide capabilities to meet SOF operational and tactical requirements more effectively. These include: ISR systems and sustainment; PED capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

• Direct War costs accounted for in the Base Budget: $16,143 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $1,055,583 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	86	194	194
Army	289	523	523
Marine Corps	0	10	10
Navy	2	44	44
Total	**377**	**771**	**771**

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	73	73	73
Army	742	744	744
Marine Corps	12	12	12
Navy	17	17	17
Total	**844**	**846**	**846**

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	**1,219**	**1,245**	**1,241**

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Intelligence	$1,787,338	$1,806,460	$-5,292	-0.29%	$1,801,168	$1,801,168	$1,614,757
Total	**$1,787,338**	**$1,806,460**	**$-5,292**	**-0.29%**	**$1,801,168**	**$1,801,168**	**$1,614,757**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$1,806,460**	**$1,801,168**
Congressional Adjustments (Distributed)	2,235	
Congressional Adjustments (Undistributed)	-3,586	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,941	
SUBTOTAL APPROPRIATED AMOUNT	**1,801,168**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,801,168**	
Supplemental	0	
Reprogrammings	0	
Price Changes		39,991
Functional Transfers		0
Program Changes		-226,402
CURRENT ESTIMATE	**1,801,168**	**1,614,757**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$1,801,168**	**$1,614,757**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $1,806,460

1. Congressional Adjustments ..... $-5,292

a) Distributed Adjustments..... $2,235

1) DOMEX insufficient budget justification ..... $-6,000

2) Excess to Need - classified adjustment ..... $-2,000

3) Overestimation of SOCRATES licensing costs..... $-992

4) Program increase - classified adjustment $12,044

5) Repricing data scientist contractor FTEs ..... $-1,865

6) Repricing SOFIS contractor FTEs..... $-935

7) SOCOM requested realignment from 1PLR for civilian personnel costs $8,445

8) SOCOM requested realignment to 1PL6 for MIP civilian personnel $1,638

9) SOF Organic ISR excess to need ..... $-8,100

b) Undistributed Adjustments ..... $-3,586

1) Undistributed Reduction - Excess to need - Non NIP ..... $-3,586

c) Adjustments to Meet Congressional Intent..... $0

d) General Provisions ..... $-3,941

III. Financial Summary ($ in Thousands): (Cont.)

1) Lower than Anticipated Fuel Costs (8130) ..... $-3,941

FY 2021 Appropriated Amount $1,801,168

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

FY 2021 Baseline Funding $1,801,168

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $1,801,168

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $1,801,168

III. Financial Summary ($ in Thousands): (Cont.)

6. Price Change $39,991

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $79,596

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $79,596

1) Civilian Pay Adjustments $551
The total increase for civilian pay is +$551 thousand and +0 FTEs.

+$551 thousand increase fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.
(FY 2021 Baseline: $108,334 thousand)

2) Classified Programs $2,916
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the Special Access Program (SAP) Report to Congress.
(FY 2021 Baseline: $85,724 thousand)

3) Direct War and Enduring Program Changes Accounted for in the Base Budget $73,261
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

III. Financial Summary ($ in Thousands): (Cont.)

4) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES) $2,868
SOCRATES is the SOF extension of the Joint Worldwide Intelligence Communications System Network and is used to develop, acquire, and support garrison automated intelligence system requirements for SOF organizations worldwide through automated mapping services, video mapping, imagery manipulation and geospatial collaboration.

+$1,063 thousand increase for lifecycle replacement of SOCRATES Information Technology (IT) workstations as well as the associated switches, servers, printers, plotters, information assurance required software licensing, cyber software licensing, and storage for those replacement workstations. The organization receiving the new workstations will be determined during the year of execution based upon who has the oldest equipment requiring replacement at that time.

+$1,043 thousand increase to fund the projected increase in SOCRATES users from 11,572 to 13,085. The current Microsoft licensing model supports 11,572 users but is based on one license per workstation. In FY 2022, SOCRATES transitions to the Office 365 license, which will support 13,085 users and is based on one license per user in the SOCRATES enterprise domain.

+$762 thousand for an additional (+5) Intelligence Data Scientist Team contractor FTEs increasing from 57 in FY 2021 to the planned 62 in FY 2022. The contractor FTEs provide key decision makers with full-spectrum SOF Planning and operational analytics by applying statistical modeling techniques to voluminous amounts of raw multi-source data and organizing it to enhance SOF analytics across the SOCOM Enterprise. The data scientists provide this support at all USSOCOM Components, TSOCs, and also to Joint Task Forces.
(FY 2021 Baseline: $49,930 thousand)

9. Program Decreases .....$-305,998

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-2,044

1) Classified adjustment ..... $-2,044
Decrease due to a one-time FY 2021 Congressional add for a classified program.
(FY 2021 Baseline: $85,724 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

c) Program Decreases in FY 2022 ..... $-303,954

1) Classified Program ..... $-1,397
These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the Special Access Program (SAP) Report to Congress.
(FY 2021 Baseline: $9,756 thousand)

2) Direct War and Enduring Program Changes Accounted for in the Base Budget..... $-278,606
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

3) Fiscal Balancing ..... $-4,701
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.

-$1,038 thousand reduces support to the Hostile Forces Tagging, Tracking and Locating program by -1 contractor Field Service Representative (FSR) at USASOC and contract support for the Quick Reaction Capability. (FY 2021 Baseline: $18,120 thousand)

-$1,420 thousand reduction for a Classified Program - These programs are reported in accordance with Title 10, U.S. Code, Section 119(a) in the Special Access Program (SAP) Report to Congress. (FY 2021 Baseline: $112,722 thousand)

- $1,243 thousand reduction of 8 contract Intel Analysts for the Joint Intelligence Support program. (FY 2021 Baseline: $108,227 thousand)

-$1,000 thousand reduction for SOCRATES due to efficiencies gained during contract source selection in FY 2021. (FY 2021 Baseline: $49,930 thousand)

4) Global Video Surveillance Activities (GVSA) ..... $-3,626
See Classified budget justification materials.
(FY 2021 Baseline: $3,626 thousand)

5) Sensitive Site Exploitation (SSE) ..... $-10,000

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 contained funding to establish a new DOMEX capability to include facility stand-up costs, contractor support costs, as well as recurring costs. Decrease reflects the reduction of the FY 2021 one-time facility stand-up costs.
(FY 2021 Baseline: $38,438 thousand)

6) Special Operations Forces Intelligence Support ..... $-5,314
Decrease reflects the reduction of the FY 2021 one-time specialized architecture (hardware/software) required to support the Open Source Intelligence/Publicly Available Information (PAI) program.
(FY 2021 Baseline: $108,227 thousand)

7) Travel ..... $-310
Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.
(FY 2021 Baseline: $14,662 thousand)

FY 2022 Budget Request $1,614,757

IV. Performance Criteria and Evaluation Summary:

MIP Projects ($ in Thousands)	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Civilian Pay	60,229	108,334	111,344
Distributed Common Ground/Surface Systems (DCGS)	48,239	50,795	37,842
Global Video Surveillance Activities (GVSA)	4,343	4,426	0
Hostile Forces, Tagging, Tracking, and Locating (HF-TTL)	23,420	23,296	24,497
Integrated Survey Program (ISP)	4,043	6,628	6,094
Joint Threat Warning System (JTWS)	23,113	28,100	28,744
MALET MQ-1C	2,592	2,757	3,190
SOCOM Support and Technical Enhancements (SSTE)	18,855	6,811	24,082
Sensitive Site Exploitation (SSE)	38,803	55,810	46,459
Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED)	35,186	35,368	55,952
Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)	34,809	49,930	52,918
Special Operations Forces Intelligence Systems (SOFIS)	119,592	161,509	137,882
Special Operations Forces Intelligence Training (SOFIT)	4,464	5,120	5,890
SOF Organic ISR	1,125,945	1,057,859	878,031
Special Operations Tactical Video System (SOTVS)	20,737	17,229	19,719
Tactical Local Area Network (TACLAN)	920	969	978
Other Classified	222,048	186,227	181,135
Total	**1,787,338**	**1,801,168**	**1,614,757**

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**808**	**810**	**810**	**2**	**0**
Officer	181	183	183	2	0
Enlisted	627	627	627	0	0
Reservists on Full Time Active Duty (E/S) (Total)	**36**	**36**	**36**	**0**	**0**
Officer	16	16	16	0	0
Enlisted	20	20	20	0	0
Civilian End Strength (Total)	**377**	**771**	**771**	**394**	**0**
U.S. Direct Hire	377	771	771	394	0
Total Direct Hire	**377**	**771**	**771**	**394**	**0**
Active Military Average Strength (A/S) (Total)	**808**	**810**	**810**	**2**	**0**
Officer	181	183	183	2	0
Enlisted	627	627	627	0	0
Reservists on Full Time Active Duty (A/S) (Total)	**36**	**36**	**36**	**0**	**0**
Officer	16	16	16	0	0
Enlisted	20	20	20	0	0
Civilian FTEs (Total)	**377**	**771**	**771**	**394**	**0**
U.S. Direct Hire	377	771	771	394	0
Total Direct Hire	**377**	**771**	**771**	**394**	**0**
Average Annual Civilian Salary ($ in thousands)	**159.8**	**140.5**	**144.4**	**-19.2**	**3.9**
Contractor FTEs (Total)	**1,219**	**1,245**	**1,241**	**26**	**-4**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

* USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

* Contractor net decrease of -4 FTEs due to:
+5 FTEs for SOCRATES support.
-1 FTE for Fiscal Balancing.
-8 FTEs for Joint Intelligence Support program.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	56,451	869	44,218	101,538	2,305	516	104,359
103	WAGE BOARD	3,778	58	2,960	6,796	154	35	6,985
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**60,229**	**927**	**47,178**	**108,334**	**2,459**	**551**	**111,344**
308	TRAVEL OF PERSONS	12,867	257	1,538	14,662	279	-4,314	10,627
0399	**TOTAL TRAVEL**	**12,867**	**257**	**1,538**	**14,662**	**279**	**-4,314**	**10,627**
401	DLA ENERGY (FUEL PRODUCTS)	15,668	-794	30,739	45,613	4,607	-27,709	22,511
411	ARMY SUPPLY	23	1	2,552	2,576	209	-2,737	48
412	NAVY MANAGED SUPPLY, MATL	0	0	22,478	22,478	1,863	-24,263	78
414	AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	43	43	1	3	47
416	GSA SUPPLIES & MATERIALS	15,757	315	-12,757	3,315	63	-3,367	11
417	LOCAL PURCH SUPPLIES & MAT	2,380	48	1,944	4,372	83	-269	4,186
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**33,828**	**-430**	**44,999**	**78,397**	**6,826**	**-58,342**	**26,881**
502	ARMY FUND EQUIPMENT	4,713	193	-3,222	1,684	137	-1,821	0
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	460		-460	0	0	0	0
507	GSA MANAGED EQUIPMENT	261	5	206	472	9	-353	128
0599	**TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES**	**5,434**	**198**	**-3,476**	**2,156**	**146**	**-2,174**	**128**
603	DLA DISTRIBUTION	31,663	0	-31,663	0	0	0	0
610	NAVY AIR WARFARE CENTER	16,200	800	-13,536	3,464	76	-2,401	1,139
611	NAVY SURFACE WARFARE CTR	777	63	-691	149	1	84	234
614	SPACE & NAVAL WARFARE CENTER	11,841	740	-2,787	9,794	45	-5,328	4,511
625	NAVY TRANS (SERVICE SUPPORT)	0	0	242	242	46	-288	0
630	NAVAL RESEARCH LABORATORY	596	27	-623	0	0	0	0
661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	102	102	3	55	160
677	DISA TELECOMM SVCS - REIMBURSABLE	227	0	-157	70	0	50	120

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
0699	**TOTAL OTHER FUND PURCHASES**	**61,304**	**1,630**	**-49,113**	**13,821**	**171**	**-7,828**	**6,164**
771	COMMERCIAL TRANSPORT	519	10	-314	215	4	128	347
0799	**TOTAL TRANSPORTATION**	**519**	**10**	**-314**	**215**	**4**	**128**	**347**
912	RENTAL PAYMENTS TO GSA (SLUC)	20	0	15	35	1	-36	0
913	PURCHASED UTILITIES (NON-FUND)	0	0	1,648	1,648	31	1,138	2,817
914	PURCHASED COMMUNICATIONS (NON-FUND)	30,560	611	20,378	51,549	979	-28,791	23,737
915	RENTS (NON-GSA)	17,281	346	-13,990	3,637	69	7,176	10,882
917	POSTAL SERVICES (U.S.P.S)	7	0	1,532	1,539	29	-1,246	322
920	SUPPLIES & MATERIALS (NON-FUND)	20,583	412	-573	20,422	388	-30	20,780
922	EQUIPMENT MAINTENANCE BY CONTRACT	804,776	16,096	-749,332	71,540	1,359	97,425	170,324
923	FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	3,186	3,186
925	EQUIPMENT PURCHASES (NON-FUND)	152,130	3,043	-27,332	127,841	2,429	62,056	192,326
929	AIRCRAFT REWORKS BY CONTRACT	0	0	715,261	715,261	13,590	-537,285	191,566
930	OTHER DEPOT MAINTENANCE (NON-FUND)	1,342	27	74,408	75,777	1,440	144,409	221,626
932	MGT PROF SUPPORT SVCS	51,265	1,025	-13,497	38,793	737	-11,165	28,365
934	ENGINEERING & TECH SVCS	28,205	564	2,892	31,661	602	5,065	37,328
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,194	44	-2,238	0	0	0	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	32	1	-33	0	0	0	0
955	OTHER COSTS (MEDICAL CARE)	110	4	786	900	35	-935	0
957	OTHER COSTS (LAND AND STRUCTURES)	4,718	94	-4,812	0	0	2,957	2,957
984	EQUIPMENT CONTRACTS	275	6	-281	0	0	0	0
987	OTHER INTRA-GOVT PURCH	51,386	1,028	17,705	70,119	1,332	2,538	73,989
989	OTHER SERVICES	436,578	8,732	-81,796	363,514	6,907	64,318	434,739
990	IT CONTRACT SUPPORT SERVICES	11,695	234	-2,582	9,347	178	34,797	44,322
0999	**TOTAL OTHER PURCHASES**	**1,613,157**	**32,267**	**-61,840**	**1,583,583**	**30,106**	**-154,423**	**1,459,266**
9999	**GRAND TOTAL**	**1,787,338**	**34,859**	**-21,028**	**1,801,168**	**39,991**	**-226,402**	**1,614,757**

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

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

** USSOCOM has reassessed which costs are being aligned to which OP-32 program lines. The significant program changes between FY 2021 and FY 2022 reflect the updated allocation by OP-32 program line.

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Fiscal Year 2022 President's Budget

Maintenance

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Maintenance

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
Maintenance	957,403	20,816	92,328	1,070,546	20,182	-8,859	1,081,869

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

Maintenance - Includes maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with SOF activities. This also includes HQ USSOCOM and/or Component Major Force Program 11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

• Direct War costs accounted for in the Base Budget: $53,857 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $245,217 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0

II. Force Structure Summary: (Cont.)

Navy	0	0	0
Total	**0**	**0**	**0**

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	**0**	**0**	**0**

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	**605**	**611**	**628**

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Maintenance	$957,403	$1,040,048	$30,498	2.93%	$1,070,546	$1,070,546	$1,081,869
Total	**$957,403**	**$1,040,048**	**$30,498**	**2.93%**	**$1,070,546**	**$1,070,546**	**$1,081,869**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$1,040,048**	**$1,070,546**
Congressional Adjustments (Distributed)	34,918	
Congressional Adjustments (Undistributed)	-4,420	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**1,070,546**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,070,546**	
Supplemental	0	
Reprogrammings	0	
Price Changes		20,182
Functional Transfers		0
Program Changes		-8,859
CURRENT ESTIMATE	**1,070,546**	**1,081,869**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$1,070,546**	**$1,081,869**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $1,040,048

1. Congressional Adjustments $30,498

a) Distributed Adjustments $34,918

1) Dry Combat Submersible excess to need ..... $-672

2) FSOV-program decrease unaccounted for ..... $-2,189

3) Inflation unaccounted for in program elimination ..... $-667

4) Insufficient budget justification ..... $-8,000

5) Overestimation of CCM sustainment requirements ..... $-1,778

6) Program increase - 137th SOW MC-12 Capability $49,000

7) Unjustified CCA growth ..... $-776

b) Undistributed Adjustments ..... $-4,420

1) Undistributed Reduction - Excess to need - Non NIP ..... $-4,420

c) Adjustments to Meet Congressional Intent $0

d) General Provisions $0

FY 2021 Appropriated Amount $1,070,546

2. War-Related and Disaster Supplemental Appropriations $0

III. Financial Summary ($ in Thousands): (Cont.)

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

FY 2021 Baseline Funding $1,070,546

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $1,070,546

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $1,070,546

6. Price Change $20,182

7. Functional Transfers $0

a) Transfers In $0

III. Financial Summary ($ in Thousands): (Cont.)

b) Transfers Out $0

8. Program Increases $173,568

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $173,568

1) AC-130J Power By The Hour (PBTH) $703
The PBTH program funds engine and propeller repair, provides propulsion systems supply support for the AC-130J, and replaces traditional intermediate and depot level repair with a contractor supported repair program. Increase funds the associated PBTH costs associated with the flying hour increase (1,538 hour increase over FY 2021). AFSOC is charged for each hour flown on each engine.
(FY 2021 Baseline: $15,046 thousand)

2) Ammunition Sustainment $370
Increase fully funds the contracted sustainment costs to support and maintain MARSOC's (4) prototype vehicle-mounted Spike Non-Line of Site systems delivered in FY 2020 and FY 2021. These are the first Theater Mission Force provided ground organic precision strike systems.
(FY 2021 Baseline: $3,629 thousand)

3) Chemical, Biological, Radiological, and Nuclear (CBRN) Protective Systems $433
Increase sustains and conducts shelf life extension testing on previously procured CBRN protective equipment for USSOCOM personnel. Sustainment was previously provided by the Joint Program Executive Office-CBRND as part of fielding but has transitioned to a USSOCOM responsibility for the life cycle sustainment beginning in FY 2022.
(FY 2021 Baseline: $0 thousand)

4) Combatant Craft Assault (CCA) $4,492
Increase funds the additional sustainment costs associated with fielding the final and 32nd CCA, reaching full operational capability, and an increased operational tempo to a 4.0 deployment presence. Increase also addresses sensor and mast reliability issues, funds the evaluation of four (4) older hulls for possible service life extension, and supports the addition of In-Service Engineering Agent (ISEA) and Information Assurance (IA)/Cyber compliance requirements.

III. Financial Summary ($ in Thousands): (Cont.)

+$1,810 thousand for sensor and mast upgrades;
+$1,849 thousand for service life extension evaluation;
+$619 thousand for communications upgrades;
+$161 thousand for increased Government labor costs; and
+$53 thousand for IA/Cyber compliance certifications.
(FY 2021 Baseline: $16,685 thousand)

5) Combatant Craft Forward Looking Infrared (CCFLIR) $1,820
The CCFLIR program consists of a legacy CCFLIR and the advanced CCFLIR2 and provides SOF with a multi-sensor, electro-optic system that improves the ability to detect, recognize, identify, range, track, and highlight objects of interest in a maritime environment.
Increase funds the additional costs associated with sustaining 128 aging and increasingly unreliable legacy CCFLIR systems and establishes a sustainment capability for the initial 16 operational CCFLIR2 systems. Funding also supports the program-specific technical support and IA/Cyber compliance requirements.
+$1,715 thousand for depot repair costs for CCFLIR and CCFLIR2;
+$83 thousand for cable replacement kits;
+$14 thousand for increased Government labor costs; and
+$8 thousand for IA/Cyber compliance certification.
(FY 2021 Baseline: $2,152 thousand)

6) Combatant Craft Heavy (CCH)..... $873
The CCH provides maritime surface mobility, conducts ISR missions, and can operate in contested maritime environments. Increase funds the sustainment cost associated with fielding the third of three CCH, executing the post-deployment availability of CCH-2, and targets sub-system obsolescence issues. Funding also supports the addition of a part-time ISEA and IA/Cyber compliance actions.
+$306 thousand for increased sustainment costs;
+$436 thousand for Craft modifications;
+$87 thousand for Government labor cost increases; and
+$44 thousand for IA/Cyber compliance certification.
(FY 2021 Baseline: $4,670 thousand)

7) Combatant Craft Light (CCL)..... $594
The CCL is a small combatant craft that supports deployment of SOF operators and their payloads for selected missions in multiple threat environments. Its compact form factor provides SOF with versatile mission transportability, deployment, and utility capabilities. The increase reflects a transition from initial spares funded with Procurement to replacement spares funded with O&M. Spares include spare hulls, topsides, frames, and repair kits.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $2,234 thousand)

8) Combatant Craft Medium (CCM)..... $5,651
The CCM is a semi-enclosed multi-mission combatant craft for maritime mobility in contested environments. Increase funds the additional sustainment costs associated with fielding five additional CCMs in order to reach full operational capability and an increased operational tempo from a 2.0 to a 3.0 deployment presence. Increase also addresses communications systems upgrades/obsolescence and craft control system reliability issues, funds ISEA support, and IA/Cyber compliance actions.
+$2,241 thousand for Command, Control, Computers, Communications, Cyber, and ISR upgrades;
+$1,514 thousand for Vector 2.0 Installations;
+$1,569 thousand for sustainment costs;
+$270 thousand for increased Government labor costs; and
+$57 thousand for IA/Cyber compliance.
(FY 2021 Baseline: $16,970 thousand)

9) Direct War and Enduring Program Changes Accounted for in the Base Budget..... $16,879
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

10) Dry Combat Submersible (DCS) $832
The DCS provides for the advanced development, engineering, manufacturing, and testing efforts for a surface-launched, dry, diver lock-in/lock-out vessel capable of inserting and extracting SOF and/or payloads into denied areas. DCS has the ability to perform clandestine missions while fielding affordable, undersea mobility capabilities in support of GPC in alignment with the NDS. DCS reaches full operational capability (3 submersibles) in FY 2022. Increase is due to the program transitioning from an Engineering and Manufacturing Development phase to a sustainment phase, requiring maintenance support for the vessels. Funding supports surface support, spare parts, detachment deployment packages, emergent repairs, and planned maintenance availabilities.
+$133 thousand for original equipment manufacturer support for Organizational and Intermediate (O&I) level maintenance;
+$125 thousand for ISEA Planning Support for O&I level maintenance;
+$192 thousand for O&I level maintenance activities;
+$141 thousand for Warfare Center miscellaneous outsourced engineering support;

III. Financial Summary ($ in Thousands): (Cont.)

+$141 thousand for spares and materiel for O&I level maintenance; and
+$100 thousand for additional surface support as well as potential emergent repairs for DCS 1.
(FY 2021 Baseline: $10,435 thousand)

11) Family of Special Operations Vehicles (FSOV) $7,564
The FSOV program sustains approximately 3,200 SOF ground tactical vehicles that are used for Counterterrorism, Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions. Current SOF ground tactical vehicles include: Ground Mobility Vehicles (GMV) (Medium), Non-Standard Commercial Vehicles (NSCV), Mine Resistant Ambush Protected Vehicles (MRAP) (Heavy), Light Tactical All-Terrain Vehicle (LTATV), and Joint Light Tactical Vehicle. Increase funds the life-cycle replacement of thirteen LTATVs in FY 2022 and an increase in SOFSA mechanics support costs. Additionally, there is an increase for Life Cycle Sustainment Maintenance (LCSM) associated with 165 new GMV 1.1 that were fielded in FY 2021 and sustainment of upgraded C4I equipment across the fleet.
+$967 thousand increase for the life-cycle replacement of 13 LTATVs in FY 2022;
+$1,255 thousand increase for +17 contractor SOFSA mechanics and associated support costs; and
+$5,342 thousand increase for LCSM associated with 165 new GMV 1.1 fielded in FY 2021 and sustainment of upgraded C4I equipment across the fleet.
(FY 2021 Baseline: $28,516 thousand)

12) MC-12 ..... $47,898
The 137th Special Operations Wing provides manned ISR, close air support, agile combat support, and aeromedical evacuation support for the GCCs, USSOCOM Components, and TSOCs. In the FY 2021 President’s Budget, USSOCOM eliminated the operational and deployment costs for the unit. In the FY 2021 Appropriations Bill (PL 116-260), funding was restored for this unit and purpose. The increase fully funds the FY 2022 costs for the unit and planned deployments.
(FY 2021 Baseline: $49,000 thousand)

13) MC-130J $13,475
Increase funds the sustainment of the common Terrain Following/Terrain Avoidance (TF/TA) Radar and Airborne Mission Networking (AbMN) installed on 6 MC-130J aircraft. AC/MC-J common mods: Increment 3 (Inc 3) and Defensive Systems Upgrade (DSU). MC-J only mods: TF/TA and AbMN. Increase due to the programs finishing development and beginning operational fielding. These costs will increase each year as more aircraft are modified. Increase due to a determination Inc 3 Software Integration Library (SIL) and Inc 3 hardware and software are not U.S. Air Force common and are now SOF unique beginning in FY 2022. This increase also includes corrected AC-130J costing to fully fund modified AC-130J aircraft delivered through FY 2021 along with the additional AC/MC-J aircraft that will be fielded in FY 2022.

III. Financial Summary ($ in Thousands): (Cont.)

+$5,020 thousand for AbMN:
+$3,470 thousand for Interim Contractor Support (ICS) to CLS for hardware and software sustainment;
+$1,182 thousand for software licenses;
+$221 thousand for 580th Software Maintenance Squadron SIL support; and
+$147 thousand for Line Replaceable Unit (LRU) repair.
+$403 thousand for DSU and LRU repair.
+$5,254 thousand for Inc 3:
+$150 thousand for LRU repair; and
+$5,104 thousand for SIL and software sustainment.
+2,798 thousand for TF/TA for software licenses and hardware sustainment.
(FY 2021 Baseline: $2,397 thousand)

14) MH-6/47/60 ..... $1,636
This program supports Flight Operations Sustainment and life cycle contractor support for all three aircraft. Encompasses logistics support, on-site repair, overhaul maintenance, engineering change proposals, training support and on-site technical support. Increase supports the new manuals for equipment that are required to be updated/modernized for the MH-6/47/60 as new equipment is added to the aircraft or as aircraft technologies already installed are modified or updated.
+$205 thousand for sustainment engineering for the MH-60;
+$303 thousand for sustainment engineering for the MH-47;
+$114 thousand for sustainment engineering for the MH-6;
+$238 thousand for sustainment engineering mission equipment; and
+$776 thousand for technical publications.
(FY 2021 Baseline: $62,166 thousand)

15) Non Standard Aviation (NSAV) $14,807
NSAV provides USSOCOM with the ability to conduct intra-theater mobility, casualty evacuation, non-combat evacuations, and humanitarian assistance using 20 C-146A aircraft.
+$12,140 thousand increase to meet FY 2022 operational and training hours with adequate spares and maintenance for NSAV aircraft assigned to AFSOC.
+$2,667 thousand realigned from the Operational Support SAG to the Maintenance SAG line to properly align execution with required aircraft maintenance program functions.
(FY 2021 Baseline: $31,079 thousand)

16) Precision Strike Package (PSP) $14,734
Program funds sustainment costs of the PSP, 105MM and 30MM weapon systems, Small Diameter Bombs, missiles, and sensor systems including technical maintenance expertise and CLS technicians sustaining

III. Financial Summary ($ in Thousands): (Cont.)

rapidly evolving PSP system reliant on Commercial Off The Shelf (COTS) and proprietary systems. Increase supports the Wescam Aggregate Service Plan (WASP) contract moving from Multi-Platform to Dragon Spear PSP due to sensors being on AC platforms only. USSOCOM determined to use a Contract-Inventory Control Point for PSP unique end items due to high reliance on COTS inventory. Increase is due to growth in AC-130J Fleet. Each modified AC-130J has three additional sensors on the aircraft which creates increased maintenance costs. Dahlgren provides maintenance support for the gun system. With additional aircraft the guns will require more repairs and additional time changes due to increased fire.
+$1,841 thousand to fully fund FY 2022 contracted support costs;
+$9,136 thousand for WASP sensor repair; and
+$3,757 thousand for Dahlgren Battle Management System Labor costs reimbursable to the Department of the Navy.
(FY 2021 Baseline: $61,899 thousand)

17) Shallow Water Combat Submersible (SWCS) $6,913
The SWCS program legacy SEAL Delivery Vehicle (SDV) MK8 and the new SDV MK11 are NSWC's free-flooding combat submersible mobility platforms suitable for transporting and deploying SOF and their payloads for a variety of maritime missions.
+$3,939 thousand increase supports SDV MK11 overhauls and Engineering Development Model modifications to baseline vehicles for sustainment costs from issues directly relating to the additional engineering, logistics of certified parts, and certified drawings that have now been identified.
+$2,974 thousand increase to fully fund the required SDV MK11 Scope of Certification so the SDV can operate from submarines.
(FY 2021 Baseline: $11,950 thousand)

18) SOF Combat Diving (CBDIV) $1,231
SOF CBDIV provides development, testing, and rapid prototyping of SOF peculiar diving equipment providing SOF combat divers the ability to engage the enemy and conduct operations. CBDIV supports SDV, SWCS, DCS, and surface craft with infiltration/extraction, underwater ship attack, beach clearance, and other missions. Technologies include life support, propulsion, navigation, environmental protection, and communications.
Increase supports the Operational Suitability of added equipment training, operations maintenance, depot level repair and configuration management of new and legacy SOF combat diving equipment in fulfillment of Naval Special Warfare requirements. Specifically provides for ISEA life cycle sustainment, reliability, and repairs directly increasing mobility, survivability, and lethality of the SOF Combat Diver. Achieving a higher level of sustainable readiness supports the NDS and the GPC by maintaining DoD's competitive advantage through enhanced readiness concepts and advancement of Training, Tactics, and Procedures (TTP).

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $568 thousand)

19) SOF Support Activities Forward Area Manifold (FAM) Carts $1,060
AFSOC's current mission needs include the refurbishment of existing FAM carts with lighter and smaller parts to increase reliability and efficiency while ensuring operational readiness at all locations. Increase will refurbish 2 of the 11 FAM carts in FY 2022 and provide the required maintenance support to the remaining carts in inventory. Cart refurbishment costs approximately $250 thousand each.
(FY 2021 Baseline: $409 thousand)

20) Special Operations Craft Riverine (SOCR) $802
The SOCR inserts and extracts SOF in the riverine environment. The craft is capable of navigating restricted and shallow rivers, estuaries, and bays. Supports the NDS by enhancing the ability to globally project SOF capability to conduct operations in a GPC arena. Increase establishes the budget line for this program and supports the re-generation, fielding, and sustainment of 12 additional craft, increasing the fielded quantity to 24 in FY 2022. Addresses additional maintenance availabilities, operating stock levels, and increased deployment spares kits associated with the increased fleet size.
(FY 2021 Baseline: $0 thousand)

21) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) $29,579
Increase supports additional SPEAR individual equipment items, body armor, ballistic helmet systems, environmental protection, and communication equipment. The Communications Accessory Suite-Land (CAS-L) communications headset is a lifecycle replacement for the previous Modular Integrated Communications systems. The Military Alpine Reece Systems (MARS) is a lifecycle replacement of the Protective Combat Uniform.
+$12,134 thousand for backpacks, MARS environmental protection clothing system, load carriage systems, and eye protection;
+$12,118 thousand for CAS-L headsets;
+$2,969 thousand for body armor/ballistic helmet systems; and
+$2,358 thousand for MARS cold weather clothing system.
(FY 2021 Baseline: $41,483 thousand)

22) Special Operations Mission Planning Environment (SOMPE) $403
The SOMPE program develops, integrates, fields, trains and sustains a suite of common, user-defined, digital mission planning software tools, used on TACLAN and support tactical mission command systems, that automate mission planning for AFSOC, MARSOC, NSWC, USASOC, TSOCs, and other SOF end-users.
+$282 thousand increase fully funds contractor support costs for SOMPE OCONUS support for USASOC in

III. Financial Summary ($ in Thousands): (Cont.)

FY 2022, and
+$121 thousand increase fully funds SOMPE engineering support costs for USASOC in FY 2022.
(FY 2021 Baseline: $14,669 thousand)

23) Special Operations Training Battalion (SOATB) $220
Increase fully funds the associated contract maintenance required to support SOATB's 37 assigned aircraft to ensure they are mission ready and capable for operational and training requirements. The 160th Special Operations Aviation Regiment (SOAR) is the only U.S. Army Combat Aviation Brigade without an organic aviation support battalion to conduct maintenance on its aircraft and remains dependent on external logistics support. The training timeline for students does not correspond to the fiscal year. As a result, there is an additional training class every other year, thus increasing the throughput for that year.
(FY 2021 Baseline: $9,677 thousand)

24) Tactical Combat Casualty Care (TCCC) $298
The TCCC program provides medical devices and equipment for the treatment of casualties in support of forward deployed SOF. It consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC) Set. This program procures a variety of Food and Drug Administration approved medical items to include intraosseous (injection into the bone marrow) infusion devices, a patient monitoring assessment device, emergency airway kits, and devices that support patient management, extraction, transportation, and sustainment of casualties. Increases in the TCCC program affect the Operator Kit, Medic Kit and CASEVAC capabilities of all components within FY 2022 which results in an increase for sustainment of equipment and CLS costs. This includes labor, shipping, transportation and calibration of the TCCC program which is critical to keeping TCCC equipment operational in the field.
+$49 thousand for equipment sustainment (3.5 CASEVAC Sets equivalents and 12 Medic Kits); and
+$249 thousand for CLS functions.
(FY 2021 Baseline: $7,874 thousand)

25) Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) $301
The TF/TA SKR provides SOF common low-probability of intercept/low-probability of detection radar to defeat advanced passive detection threats while maintaining the ability to fly safe. Funding was realigned from the Operational Support SAG to the Maintenance SAG where TF/TA SKR FSR funding is more appropriately executed.

(FY 2021 Baseline: $1,246 thousand)

9. Program Decreases ..... $-182,427

III. Financial Summary ($ in Thousands): (Cont.)

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-49,000

1) 137th SOW MC-12 Capability ..... $-49,000
Decrease due to a one-time FY 2021 Congressional add for the 137th SOW MC-12 capability.
(FY 2021 Baseline: $49,000 thousand)

c) Program Decreases in FY 2022 ..... $-133,427

1) AC-130U Aircraft ..... $-3,569
Program funds contractor sustainment and depot level repair of aircraft turrets (MX-15i; MX-15Di; MX-20HD), avionics, radars, and sensors. Decrease due to the retirement of the AC-130U in FY 2020. There was residual funding for contract closeouts and terminating weapon system support in FY 2021 that is no longer required in FY 2022.
-$3,010 thousand for residual funding; and
-$559 thousand for contract closeout/terminating weapons system support.
(FY 2021 Baseline: $3,505 thousand)

2) Aviation Foreign Internal Defense (AvFID) ..... $-8,963
AvFID provides specially trained Combat Aviation Advisors to assess, train, advise, and assist foreign aviation forces within four functions: Adaptive Specialized Air Mobility, ISR, Precision Strike, and Surface Integration. In FY 2021, USSOCOM maintained five (5) C-145 aircraft to provide mobility training and leased three (3) C-208 aircraft to provide armed ISR training. The FY 2021 budget also included funding in the Procurement, Defense-Wide appropriation to purchase the three leased aircraft. The decrease reflects the decrease in maintenance and lease fees associated with those three aircraft.
(FY 2021 Baseline: $35,935 thousand)

3) CV-22 ..... $-9,443
The CV-22 CLS program provides: 1) System Analysis, Engineering, Integration, Original Equipment Manufacturer Representatives and Support Equipment fielding and support actions; 2) O&I level maintenance and on-the-job training to active duty military personnel, and 3) Product improvements, Obsolescence/Configuration Management, and on-site subject matter experts to optimize reliability, and reduce costs and the logistics footprint for aircraft and SOF peculiar support equipment. Decrease is due to CV-22 aircraft enterprise optimization.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $63,240 thousand)

4) CV-22 Power By The Hour ..... $-8,120
Program funds all depot-level engine repair parts and FSR support for the CV-22 fleet. With the exception of minor fixed fees, the cost is directly proportional to the number of flying hours in the FY 2022 CV-22 flying hour program which is decreasing in FY 2022 to align with historical execution.
(FY 2021 Baseline: $14,383 thousand)

5) Defense Property Accountability System (DPAS) ..... $-1,409
The DPAS provides USSOCOM with an accredited DoD Accountable Property System of Record to account for materiel and certify financial statements required by the FY 2010 National Defense Authorization Act (PL 111-84), the Chief Financial Officers Act of 1990 (PL 101-576), and numerous other DoD Instructions, Policies, and Manuals.
Decrease is the result of the implementation costs for DPAS that are no longer required in FY 2022. This includes system training for new personnel, System Change Request requirements driven by the multiple programs of record uploads, and coding efforts to accommodate SOF specific equipment characteristics.
(FY 2021 Baseline: $6,138 thousand)

6) Direct War and Enduring Program Changes Accounted for in the Base Budget ..... $-78,867
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

7) Dry Combat Submersible S-351 Realignment ..... $-5,403
Funding line is established to support retention and sustainment of the S-351. The S-351 is a representative prototype of the DCS Block 1 and provides NSWC opportunities to develop, install, and conduct risk reduction efforts on the vessel prior to application on DCS 1-3. NSWC utilizes the S-351 to train and qualify pilots. Funding provides for new materiel certification, unit level maintenance, and sustainment of policy/procedures using the IACS Classing vice Naval Sea Systems Command certification model. This funding was realigned from the Maintenance SAG to the Theater Forces SAG where it is more appropriately executed.
(FY 2021 Baseline: $10,435 thousand)

8) Dry Deck Shelter (DDS) ..... $-2,378
The DDS is a certified diving system which attaches to modified host submarines and supports SDV, Combat Rubber Raiding Craft, and mass diver lock in/out operations while submerged. Sustainment funding includes

III. Financial Summary ($ in Thousands): (Cont.)

planned maintenance, certification, field changes upgrades/modernization, overhauls and emergent materiel issues. Decrease due to a decrease in scheduled overhauls and Virginia Class submarine cross-fits that are not required in FY 2022. Every 120 months, the DDSs receive a 6-10 month regular overhaul followed by a re-certification effort where they are authorized to commence operational cycles again. Restricted availabilities and regular overhauls are sequenced to occur concurrently with the host submarine major maintenance period or major availability.
(FY 2021 Baseline: $13,611 thousand)

9) Fiscal Balancing ..... $-11,567
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes:

-$3,000 thousand reduces CLS for the C27-J. (FY 2021 Baseline: $9,723 thousand);

-$2,200 thousand decreases maintenance and contractor support for the CASA-212. (FY 2021 Baseline: $5,790 thousand);

-$3,050 thousand decrease for the FSOV program:
-$1,012 thousand decreases contract maintenance support for GMV 1.0;
-$600 thousand reduces contract maintenance and spare parts for GMV 1.1;
-$57 thousand decreases repair parts for LTATVs; and
-$1,381 thousand reduces the number of mechanics and training events for NSCVs; (FY 2021 Baseline: $28,516 thousand)

-$1,271 thousand decrease is for systems training and system change request requirements for DPAS. (FY 2021 Baseline: $6,138 thousand)

-$1,736 thousand decreases engineering and contractor support for SOMPE. (FY 2021 Baseline: $20,693 thousand)

-$310 thousand decreases for reduced sustainment to legacy Visual Augmentation Systems. (FY 2021 Baseline: $12,311 thousand)

10) Travel..... $-91
Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the

III. Financial Summary ($ in Thousands): (Cont.)

Coronavirus response.
(FY 2021 Baseline: $1,256 thousand)

11) Visual Augmentation Systems (VAS) ..... $-3,617
The VAS program provides SOF operators with lightweight, low-signature, portable thermal imagers that detect, acquire, and observe targets during day/night operations and markers, lasers (handheld, body or helmet worn), infrared sights, and small target location devices which allow SOF operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions and provide precise location of targets. Decrease reflects the reduction of sustainment funding for more expensive legacy VAS that are no longer planned for operational use in FY 2022 as USSOCOM procures additional, more modern systems.
-$1,782 thousand for Acceptance/Engineering/Logistics program support;
-$1,483 thousand for depot level maintenance for 158,732 aging VAS equipment; and
-$352 thousand for Joint Tactical Air Controller simulator training.
(FY 2021 Baseline: $12,311 thousand)

FY 2022 Budget Request $1,081,869

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary:

		FY 2020 Actuals		FY 2021 Enacted		FY 2022 Request	
Contractor Logistics Support	**Weapon System**	**Amount**	**Quantity**	**Amount**	**Quantity**	**Amount**	**Quantity**
Aircraft							
Basic Aircraft	A-130W PSP Sustainment *	58,594	10	67,919	6	83,596	
	A-30J Sustainment	17,686	19	17,583	26	15,046	30
	CASA-212/C-27J **			15,513	12	10,879	12
	CV-22 Sustainment**			63,240	52	54,305	52
	E-130J Sustainment	7,365	7	5,079	7	5,259	7
	M-30H Sustainment	7,861	13	5,851	11	2,086	8
	MALET MQ-9	92,845	50	86,604	50	82,616	50
	MC-12 ANG	46,730	13	49,000	13	48,817	13
	MH-47/MH-60/MH-6 **			87,747	189	91,059	190
	Non-Stan Aviation Aircraft (NSAV)	85,754	20	62,365	20	76,798	20
Engine	A-30J Power by The Hour (PBTH)	11,843		14,078		15,046	
	CV-22 PBTH	12,453		14,383		6,527	
	EC-130 PBTH	2,548		3,215		3,332	
	M-30J PBTH	22,033		20,956		20,764	
Aircraft Total		**365,712**	**132**	**513,533**	**386**	**516,130**	**382**
Boats							
Other							
	Combatant Craft Medium	16,690	30	16,970	30	22,938	30
	Combatant Craft Assault	26,458	31	16,685	31	21,490	32
	Special Operations Craft-Riverine (SOC-R)	1,045	24	1,152	24	1,976	24
	Dry Deck Shelter	9,922	6	13,611	6	11,489	6
	Shallow Water Combat Submersible (SWCS)	18,940	5	11,950	5	19,088	5
	Dry Combat Submersible			10,435	1	11,267	2
Boats Total		**73,055**	**96**	**70,803**	**97**	**88,248**	**99**
Combat Vehicles							
Sustainment	FSOV ***	202,732		194,623		162,696	
Combat Vehicles Total		**202,732**		**194,623**		**162,696**	
Grand Total		**641,499**	**228**	**778,959**	**483**	**767,074**	**481**

NOTES: The Part IV Performance Criteria only displays funding that is included in the Maintenance SAG. This is a subset of the information that is included in the USSOCOM Depot Maintenance exhibit that reflects all USSOCOM depot-level maintenance funding.
* Sustainment quantities are 0 in FY 2022 due to divestiture of AC-130W. Funding amount represents sustainmnent for other C-130 series aircraft.
** Previously funded in the Theater Forces SAG.
*** Includes all FSOV vehicles.
**** Numbers reflect the combined values of program and price change.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Contractor FTEs (Total)	**605**	**611**	**628**	**6**	**17**

Personnel Summary Explanations:
*Contractor net increase of +17 FTEs due to:
+17 FTEs for FSOV SOFSA contractor mechanics.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
308	TRAVEL OF PERSONS	1,407	28	-179	1,256	24	1	1,281
0399	**TOTAL TRAVEL**	**1,407**	**28**	**-179**	**1,256**	**24**	**1**	**1,281**
401	DLA ENERGY (FUEL PRODUCTS)	285	-14	-200	71	7		78
402	SERVICE FUND FUEL	0	0	566	566	57	-623	0
414	AIR FORCE CONSOL SUST AG (SUPPLY)	1,011	98	1,204	2,313	67	0	2,380
416	GSA SUPPLIES & MATERIALS	511	10	-460	61	1		62
417	LOCAL PURCH SUPPLIES & MAT	0	0	39	39	1	0	40
421	DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	600		-600	0	0	0	0
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**2,407**	**94**	**549**	**3,050**	**133**	**-623**	**2,560**
507	GSA MANAGED EQUIPMENT	0	0	612	612	12	0	624
0599	**TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES**	**0**	**0**	**612**	**612**	**12**	**0**	**624**
601	ARMY INDUSTRIAL OPERATIONS	3,206	0	-3,206	0	0	0	0
603	DLA DISTRIBUTION	38	0	122	160	0	0	160
610	NAVY AIR WARFARE CENTER	521	26	1,385	1,932	42		1,974
611	NAVY SURFACE WARFARE CTR	23,176	1,887	5,179	30,242	290	1,087	31,619
612	NAVY UNDERSEA WARFARE CTR	594	55	-104	545	2		547
614	SPACE & NAVAL WARFARE CENTER	2,400	150	-2,009	541	2		543
633	DLA DOCUMENT SERVICES	0	0	3	3	0		3
661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	2,000	142	2,302	4,444	150		4,594
0699	**TOTAL OTHER FUND PURCHASES**	**31,935**	**2,260**	**3,672**	**37,867**	**486**	**1,087**	**39,440**
705	AMC CHANNEL CARGO	4,109	82	-4,191	0	0	0	0
720	DSC POUNDS DELIVERED	20	3	-23	0	0	0	0
771	COMMERCIAL TRANSPORT	271	5	572	848	16	1	865
0799	**TOTAL TRANSPORTATION**	**4,400**	**90**	**-3,642**	**848**	**16**	**1**	**865**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
914	PURCHASED COMMUNICATIONS (NON-FUND)	6,104	122	14,789	21,015	399		21,414
920	SUPPLIES & MATERIALS (NON-FUND)	15,760	315	15,362	31,437	597	4	32,038
922	EQUIPMENT MAINTENANCE BY CONTRACT	492,209	9,844	-187,290	314,763	5,980	-21,303	299,440
925	EQUIPMENT PURCHASES (NON-FUND)	76,159	1,523	20,061	97,743	1,857	22,440	122,040
928	SHIP MAINTENANCE BY CONTRACT	0	0	4,818	4,818	92	1,811	6,721
929	AIRCRAFT REWORKS BY CONTRACT	175,616	3,512	240,376	419,504	7,971	-25,276	402,199
930	OTHER DEPOT MAINTENANCE (NON-FUND)	8,546	171	10,176	18,893	359	381	19,633
932	MGT PROF SUPPORT SVCS	3,257	65	599	3,921	74		3,995
933	STUDIES, ANALYSIS & EVAL	2,074	41	-1,583	532	10	1	543
934	ENGINEERING & TECH SVCS	14,525	291	-11,256	3,560	68	0	3,628
957	OTHER COSTS (LAND AND STRUCTURES)	48	1	-15	34	1	-35	0
987	OTHER INTRA-GOVT PURCH	104,463	2,089	-43,343	63,209	1,201	40	64,450
989	OTHER SERVICES	18,493	370	22,570	41,433	787	12,612	54,832
990	IT CONTRACT SUPPORT SERVICES	0	0	6,051	6,051	115	0	6,166
0999	**TOTAL OTHER PURCHASES**	**917,254**	**18,344**	**91,316**	**1,026,913**	**19,511**	**-9,325**	**1,037,099**
9999	**GRAND TOTAL**	**957,403**	**20,816**	**92,328**	**1,070,546**	**20,182**	**-8,859**	**1,081,869**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

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Fiscal Year 2022 President's Budget

Management/Operational Hqtrs

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Management and Operational Headquarters

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
Management/Operational Hqtrs	175,875	2,925	-14,170	164,629	3,553	11,860	180,042

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
Management/Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, USSOCOM and the DoD.

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	531	521	545
Army	306	252	252

II. Force Structure Summary: (Cont.)

Marine Corps	27	20	20
Navy	53	53	53
Total	**917**	**846**	**870**

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	362	361	361
Army	261	262	262
Marine Corps	70	70	70
Navy	86	86	86
Total	**779**	**779**	**779**

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	**156**	**140**	**161**

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Management/Operational Headquarters	$175,875	$158,971	$5,658	3.56%	$164,629	$164,629	$180,042
Total	**$175,875**	**$158,971**	**$5,658**	**3.56%**	**$164,629**	**$164,629**	**$180,042**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$158,971**	**$164,629**
Congressional Adjustments (Distributed)	6,697	
Congressional Adjustments (Undistributed)	-1,039	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**164,629**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**164,629**	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,553
Functional Transfers		0
Program Changes		11,860
CURRENT ESTIMATE	**164,629**	**180,042**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$164,629**	**$180,042**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $158,971

1. Congressional Adjustments $5,658

    a) Distributed Adjustments $6,697

        1) Overestimation of civilian personnel costs ..... $-1,070

        2) SOCOM requested realignment to 1PLR for civilian personnel costs $7,767

    b) Undistributed Adjustments ..... $-1,039

        1) Undistributed Reduction - Excess to need - Non NIP ..... $-1,039

    c) Adjustments to Meet Congressional Intent $0

    d) General Provisions $0

FY 2021 Appropriated Amount $164,629

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

    a) Functional Transfers $0

    b) Technical Adjustments $0

    c) Emergent Requirements $0

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 Baseline Funding.....$164,629

4. Reprogrammings (Requiring 1415 Actions).....$0

a) Increases.....$0

b) Decreases.....$0

Revised FY 2021 Estimate.....$164,629

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings.....$0

a) Less: OCO Supplemental Funding.....$0

FY 2021 Normalized Current Estimate.....$164,629

6. Price Change.....$3,553

7. Functional Transfers.....$0

a) Transfers In.....$0

b) Transfers Out.....$0

8. Program Increases.....$15,382

a) Annualization of New FY 2021 Program.....$0

b) One-Time FY 2022 Increases.....$0

c) Program Growth in FY 2022.....$15,382

1) AFSOC Headquarters.....$146

MngmtHQ

III. Financial Summary ($ in Thousands): (Cont.)

Increase funds the administrative office supplies and equipment needed to support AFSOC's Light Attack Branch and Innovation focus group stood up in early 2019. Increase also supports additional travel for inspections, war gaming, Site Activation Task Forces, Staff Assistance Visits, USSOCOM Boards and Councils, and training.
(FY 2021 Baseline: $4,701 thousand)

2) Civilian Pay Adjustments $8,807
The total increase for civilian pay is +$8,807 thousand and +25 FTEs.

+$5,157 thousand increase fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+$3,650 thousand and +25 FTEs. In FY 2021, USSOCOM anticipated not executing 68 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +68 of those 68 FTEs on board in FY 2022 based on FY 2020 actual and expected FY 2021 execution. The +25 FTEs of the +68 FTEs is the specific allocation for this SAG. The additional personnel include computer scientists and operations specialists.
(FY 2021 Baseline: $115,479 thousand; +25 FTEs)

3) MARSOC Headquarters $2,334
+$1,200 thousand increase for +14 contractor FTEs at MARSOC Headquarters to support administrative, audit, and logistics functions.
+$1,134 thousand increase for +8 contractor FTEs at the MARSOC Combat Development and Integration Directorate to support implementation of the MARSOF 2030 strategy to prepare the command for the future operating environment (+4 for Future Force Design, Futures Wargaming, and Futures Technology), and support ISR and RDT&E focused efforts (+4 for Lethality Combat, Special Reconnaissance, Surveillance, and Exploitation Combat Development, Mobility Combat Development, and C4I.
(FY 2021 Baseline: $6,758 thousand)

4) NSWC Headquarters $431
Increase supports an additional +3 contractor FTEs; +2 Freedom of Information Act (FOIA) Specialists are required for the Office of General Counsel due to the increase in FOIA requests and to satisfy 5 U.S.C 552 FOIA requirement to provide a response within 20 days. Delays in response time can result in a violation of FOIA/Federal statute and risk of court ordered fees and penalties. +1 War-game Planning Specialist will support NSWC's enterprise war-game planning, strategy, and execution with Joint Forces and Navy Forces to support NDS and GPC objectives. The transition from C-VEO to GPC requires a shift in training and new

III. Financial Summary ($ in Thousands): (Cont.)

war-game strategies that will produce new operational concepts for complex, competitive geopolitical environments.
(FY 2021 Baseline: $4,481 thousand)

5) USSOCOM HQ, Chief Financial Officer $229
Fully funds the re-compete costs associated with USSOCOM's Financial Improvement and Audit Readiness support at USSOCOM Headquarters and throughout the USSOCOM enterprise.
(FY 2021 Baseline: $5,405 thousand)

6) USSOCOM HQ, Command Data Office (CDO) $976
This increase establishes the CDO baseline in this SAG. The CDO leads the integration of Artificial Intelligence (AI), Machine Learning, and data driven technologies from the tactical edge to the strategic headquarters.

+$600 thousand funds 10-week Fellowship and Internship Programs for USSOCOM HQs, Components, and TSOCs.

+$200 thousand funds travel to facilitate SOF AI outreach efforts across the SOF Enterprise. While applying lessons learned during COVID to reduce travel include higher usage of Secure-VTC and online platforms, there is still a high demand to meet face-to-face.

+$100 thousand supports USSOCOM’s CDO engagements by funding collaboration courses for 400 SOF personnel to participate with commercial, academic, and international allies and DoD partners in SOF AI outreach efforts.

+$76 thousand funds office supplies, software licenses, and communication needed. Increase is due to unique software and hardware demands to include high computation computers need for data science, additional computers for Non-classified Internet Protocol Routing (NIPR), Secret Internet Protocol Routing (SIPR), SIE, and DoD Enterprise Classified Travel Kit Gateway. Funding also provides for commercial internet and telecommunication services at SOFWERX in Tampa, FL.
(FY 2021 Baseline: $0 thousand)

7) USSOCOM HQ, Joint Mission Analysis (JMA) $95
Increase fully funds the recompete costs associated with the JMA system contract that provides data collection and decision support for the USSOCOM Headquarters Program Objective Memorandum build.
(FY 2021 Baseline: $2,824 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

8) USSOCOM HQ, Logistics Directorate (J4) $196
+$165 thousand funds Secure-VTC suite upgrade due to current equipment no longer being supported by industry resulting in system vulnerabilities.
+$31 thousand increase for additional travel supporting Special Operations Inspector General visits to Sensitive Activities.
(FY 2021 Baseline: $838 thousand)

9) USSOCOM HQ, Manpower and Personnel Directorate (J1) $109
Funds increased demand for USSOCOM's Civilian Leader Development Program from 30 students in FY 2021 to 60 students in FY 2022 to attend the U.S. Naval War College and the Marine Corps University. This funds travel and course fees for an additional 30 students. The program is one week in duration.
(FY 2021 Baseline: $922 thousand)

10) USSOCOM HQ, Special Operations Chief of Staff $2,059
+$862 thousand increase funds the Comprehensive Review Implementation Team (CRIT) contract support and +1 contractor FTE Work Force Culture subject matter expert. CRIT will support the management of recommended actions, refine and maintain a master schedule of CRIT implementation, track metrics, measure effectiveness, and provide credible organization change consulting services to Red Team the implementation plan for the CRIT.

+$376 thousand increase fully funds the re-compete costs associated with USSOCOM's Knowledge Management contract that provides support to HQ, USSOCOM personnel in the form of business process analysis, application development, SharePoint support, and Records Management support.

+$363 thousand increase funds +2 contractor FTE Sensitive Activities Inspector Specialists that will support the Inspector General office by conducting offsite Special Access Program (SAP) and Sensitive Activity (SA) inspections. Also funds increased travel to offsite locations for SAP and SA inspections.

+$333 thousand increase funds +5 TS-SCI cleared contractor FTE security escorts for un-cleared facility maintenance contractors allowing USSOCOM action officers to remain at their duty assignments and eliminate 200 hours per week in action officer unproductivity.

+$125 thousand increase funds +1 contractor FTE Travel Support Specialist to provide foreign travel expertise and experience in working with Embassies for Command Staff in high visibility locations. Duties were previously performed by Military Personnel as an additional duty. Due to constant turn-over, increased scrutiny, and lack of expertise the command identified the need to fill this position with a contractor with the requisite knowledge, skills, and abilities.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $6,446 thousand)

9. Program Decreases ..... $-3,522

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-3,522

1) Civilian Pay Adjustments ..... $-146
The total decrease for civilian pay is -$146 thousand and -1 FTE.

-$146 thousand and -1 FTE. Realignment from the Management/Operational Headquarters SAG to the Theater Forces SAG due to a USSOCOM technical correction to the Joint Table of Distribution (JTD) to properly align manpower resources to the appropriate Program Element Code (PEC). This action corrects misalignment of billets on the JTD.
(FY 2021 Baseline: $115,479 thousand; -1 FTEs)

2) Fiscal Balancing ..... $-1,893
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.

-$196 thousand decrease for HQ USSOCOM travel. (FY 2021 Baseline: $6,363 thousand)

-$300 thousand decrease of -3 Contractor FTEs providing logistics support at MARSOC Headquarters. (FY 2021 Baseline: $4,701 thousand)

-$297 thousand decrease of -2 Contractor FTEs providing FOIA support at NSWC. (FY 2021 Baseline: $6,758 thousand)

-$363 thousand decrease for supplies, equipment, training, and management support activities supporting the USASOC Headquarters for conducting Title 10 functions in support of the Army SOF enterprise. (FY 2021 Baseline: $7,244 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

-$737 thousand decrease of -3 Contractor FTEs for Sensitive Activities Inspector Specialists and Travel Support Specialists at the USSOCOM Headquarters. (FY 2021 Baseline: $6,446 thousand)

3) NSWC - Training Realignment ..... $-643
Decrease supports the realignment of -4 contractor FTEs from the Management/Operational Headquarters SAG to the Theater Forces SAG to support strategic and operational planning efforts for GPC. This realignment properly aligns doctrine publications funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: $4,481 thousand)

4) Travel ..... $-526
Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.
(FY 2021 Baseline: $6,363 thousand)

5) USASOC ..... $-77
Decrease is related to command efficiencies for projected general office supply requirements.
(FY 2021 Baseline: $7,244 thousand)

6) USSOCOM HQ Continuous Process Improvement ..... $-237
-$175 thousand decrease and reduction of -1 contractor FTE providing help desk and training support due to efficiencies.
-$62 thousand decrease for travel and office supplies.
(FY 2021 Baseline: $1,758 thousand)

FY 2022 Budget Request $180,042

IV. Performance Criteria and Evaluation Summary:

USSOCOM Management/Operational Headquarters

	(Dollars in Thousands)		
Component	**FY 2020 Actuals**	**FY 2021 Enacted**	**FY 2022 Request**
AFSOC	27,915	29,620	30,532
HQ, USSOCOM	77,888	77,069	87,593
JSOC	10	8	8
MARSOC	11,990	9,466	11,311
NAVSPECWARCOM	11,803	10,710	12,166
USSOCOM, Acquisition, Technology, and Logistics	2,344	838	0*
USASOC	43,925	36,918	38,432
TOTAL O&M Funding	**175,875**	**164,629**	**180,042**

Definition of costs that are included: Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the HQ, USSOCOM and its management support activities.

*In FY 2022, $1,054 thousand from USSOCOM, Acquisition, Technology and Logistics J4 Logistics functions are now included in the HQ, USSOCOM line as they are part of USSOCOM Headquarters.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**779**	**779**	**779**	**0**	**0**
Officer	474	475	475	1	0
Enlisted	305	304	304	-1	0
Civilian End Strength (Total)	**917**	**846**	**870**	**-71**	**24**
U.S. Direct Hire	917	846	870	-71	24
Total Direct Hire	**917**	**846**	**870**	**-71**	**24**
Active Military Average Strength (A/S) (Total)	**779**	**779**	**779**	**0**	**0**
Officer	474	475	475	1	0
Enlisted	305	304	304	-1	0
Civilian FTEs (Total)	**917**	**846**	**870**	**-71**	**24**
U.S. Direct Hire	917	846	870	-71	24
Total Direct Hire	**917**	**846**	**870**	**-71**	**24**
Average Annual Civilian Salary ($ in thousands)	**141.0**	**136.5**	**145.7**	**-4.5**	**9.2**
Contractor FTEs (Total)	**156**	**140**	**161**	**-16**	**21**

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Civilian net increase of +24 FTEs due to:
+25 FTEs for planned FY 2022 execution based on FY 2020 actual and FY 2021 expected execution.
-1 FTE realigned to the Theater Forces SAG to properly align manpower to where it is appropriately executed.

*Contractor net increase of +21 FTEs due to:

V. <u>Personnel Summary</u>: (Cont.)

+14 FTEs for Logistic Support Specialists at MARSOC.
+5 FTEs for security facility maintenance escorts at HQSOCOM.
+4 FTEs for Future Forces Analyst SMEs at MARSOC.
+4 FTEs for Combat Development SME at MARSOC.
+2 FTEs for Freedom of Information Act Specialists at NSW.
+1 FTEs for a War-Game Planning Specialist at NSW.
+1 FTEs for a Work Force Culture SME at HQ, USSOCOM.
+2 FTEs for Sensitive Activities Inspector Specialists at HQ, USSOCOM.
+1 FTEs for a Travel Support Specialist at HQ, USSOCOM.
-8 FTEs due to Fiscal Balancing.
-4 FTEs realigned to the Theater Forces SAG supporting strategic and operational planning efforts.
-1 FTE for the Continuous Process Improvement help desk.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	128,858	1,984	-15,756	115,086	2,612	8,632	126,330
103	WAGE BOARD	440	7	-54	393	9	29	431
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**129,298**	**1,991**	**-15,810**	**115,479**	**2,621**	**8,661**	**126,761**
308	TRAVEL OF PERSONS	6,860	137	-634	6,363	121	-687	5,797
0399	**TOTAL TRAVEL**	**6,860**	**137**	**-634**	**6,363**	**121**	**-687**	**5,797**
401	DLA ENERGY (FUEL PRODUCTS)	1		25	26	3	-5	24
411	ARMY SUPPLY	0	0	36	36	3	0	39
413	MARINE CORPS SUPPLY	86	2	-56	32	-3	0	29
414	AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	4	4	0		4
416	GSA SUPPLIES & MATERIALS	67	1	-68	0	0	0	0
417	LOCAL PURCH SUPPLIES & MAT	43	1	297	341	6		347
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**197**	**4**	**238**	**439**	**9**	**-5**	**443**
502	ARMY FUND EQUIPMENT	0	0	4	4	0		4
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	27		-27	0	0	0	0
507	GSA MANAGED EQUIPMENT	1,528	31	-1,238	321	6		327
0599	**TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES**	**1,555**	**31**	**-1,261**	**325**	**6**	**0**	**331**
614	SPACE & NAVAL WARFARE CENTER	0	0	43	43	0		43
633	DLA DOCUMENT SERVICES	0	0	13	13	0		13
677	DISA TELECOMM SVCS - REIMBURSABLE	64	0	-64	0	0	0	0
0699	**TOTAL OTHER FUND PURCHASES**	**64**	**0**	**-8**	**56**	**0**	**0**	**56**
771	COMMERCIAL TRANSPORT	36	1	376	413	8	0	421
0799	**TOTAL TRANSPORTATION**	**36**	**1**	**376**	**413**	**8**	**0**	**421**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
913	PURCHASED UTILITIES (NON-FUND)	356	7	-62	301	6	0	307
914	PURCHASED COMMUNICATIONS (NON-FUND)	35	1	272	308	6	4	318
915	RENTS (NON-GSA)	1,182	24	71	1,277	24		1,301
917	POSTAL SERVICES (U.S.P.S)	0	0	27	27	1	0	28
920	SUPPLIES & MATERIALS (NON-FUND)	4,160	83	570	4,813	91	142	5,046
921	PRINTING & REPRODUCTION	292	6	39	337	6	5	348
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,943	119	-4,570	1,492	28		1,520
925	EQUIPMENT PURCHASES (NON-FUND)	2,019	40	-1,016	1,043	20	35	1,098
930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	289	289	5		294
932	MGT PROF SUPPORT SVCS	4,768	95	-717	4,146	79	0	4,225
933	STUDIES, ANALYSIS & EVAL	4,182	84	7,884	12,150	231	0	12,381
934	ENGINEERING & TECH SVCS	10	0	-10	0	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	76	2	-78	0	0	0	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	702	702	13	75	790
937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	4	4	0		4
955	OTHER COSTS (MEDICAL CARE)	156	6	-162	0	0	0	0
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	3	0	-3	0	0	0	0
984	EQUIPMENT CONTRACTS	0	0	602	602	11		613
987	OTHER INTRA-GOVT PURCH	1,806	36	1,241	3,083	59	0	3,142
989	OTHER SERVICES	12,852	257	-4,190	8,919	169	3,630	12,718
990	IT CONTRACT SUPPORT SERVICES	25	1	2,036	2,061	39		2,100
0999	**TOTAL OTHER PURCHASES**	**37,865**	**761**	**2,929**	**41,554**	**788**	**3,891**	**46,233**
9999	**GRAND TOTAL**	**175,875**	**2,925**	**-14,170**	**164,629**	**3,553**	**11,860**	**180,042**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Operational Support

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Operational Support

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
Operational Support	1,106,078	21,516	13,807	1,141,401	22,160	38,499	1,202,060

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
Operational Support – Funds SOF-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology enterprise-wide services, SOF worldwide command and control systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration, and Modernization (FSRM) activities, and MILCON collateral equipment and communication infrastructure. Acquisition program management includes engineering, logistical, operational test and evaluation support for SOF acquisition programs.

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $104,854 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

II. Force Structure Summary: (Cont.)

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	324	337	345
Army	398	402	402
Marine Corps	0	0	0
Navy	0	0	0
Total	**722**	**739**	**747**

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	264	269	269
Army	1,252	1,363	1,493
Marine Corps	12	12	12
Navy	16	17	17
Total	**1,544**	**1,661**	**1,791**

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	**966**	**1,222**	**1,275**

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Operational Support	$1,106,078	$1,167,283	$-25,882	-2.22%	$1,141,401	$1,141,401	$1,202,060
Total	**$1,106,078**	**$1,167,283**	**$-25,882**	**-2.22%**	**$1,141,401**	**$1,141,401**	**$1,202,060**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$1,167,283**	**$1,141,401**
Congressional Adjustments (Distributed)	-19,144	
Congressional Adjustments (Undistributed)	-6,738	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**1,141,401**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**1,141,401**	
Supplemental	0	
Reprogrammings	0	
Price Changes		22,160
Functional Transfers		0
Program Changes		38,499
CURRENT ESTIMATE	**1,141,401**	**1,202,060**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$1,141,401**	**$1,202,060**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $1,167,283

1. Congressional Adjustments ..... $-25,882

a) Distributed Adjustments..... $-19,144

1) Dry Combat Submersible excess to need ..... $-891

2) One-time base support decreases not properly accounted for ..... $-3,000

3) Overestimation of civilian personnel costs ..... $-1,116

4) Program increase - demonstration project for contractors employing persons with disabilities to manufacture mechanical tourniquets..... $2,500

5) Program increase - Identity Management $10,000

6) RAA/VAK excess to need..... $-8,878

7) SIPR OPP licenses - program decrease unaccounted for ..... $-2,550

8) SOCOM requested realignment to 1PLR for civilian personnel costs $7,191

9) Windows 10 - program decrease accounted for ..... $-22,400

b) Undistributed Adjustments ..... $-6,738

1) Undistributed Reduction - Excess to need - Non NIP ..... $-6,738

c) Adjustments to Meet Congressional Intent..... $0

III. Financial Summary ($ in Thousands): (Cont.)

d) General Provisions	$0
FY 2021 Appropriated Amount	**$1,141,401**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$1,141,401**
4. Reprogrammings (Requiring 1415 Actions)	$0
a) Increases	$0
b) Decreases	$0
Revised FY 2021 Estimate	**$1,141,401**
5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings	$0
a) Less: OCO Supplemental Funding	$0
FY 2021 Normalized Current Estimate	**$1,141,401**

III. Financial Summary ($ in Thousands): (Cont.)

6. Price Change $22,160

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $136,040

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $33,241

1) Collateral Equipment $33,241
One-time increases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2022.

AFSOC - $10,429 thousand
FY 2022 Projects (1391 Estimates):
+$436 thousand, 03007, Hangar/Aircraft Maintenance Unit, Yokota, JP;
+$2,159 thousand, 33009, SOF Aircraft Maintenance Unit & Weapons Hangar, Hurlburt Field, FL;
+$3,072 thousand, 83008, SOF 22 Special Tactics Squadron Operations Facility, Joint Base Lewis-McChord, WA;
+$1,720 thousand, 53010, SOF Combined Squadron Operations Facility, Hurlburt Field, FL;
+$392 thousand, 63001, SOF Simulator Facility, Eglin AFB, FL;
+$2,279 thousand, 63002, SOF Combined Squadron Operations Facility, Eglin AFB, FL;
+$371 thousand Project Pre-Design.

MARSOC - $6,553 thousand
FY 2022 Projects (1391 Estimates):
+$3,425 thousand, P1395, SOF Marine Raider Regiment HQ, Camp Lejeune, NC;
+$2,515 thousand, P1534, Replace MARSOC Individual Training Course (ITC) Facility, Camp Lejeune, NC;
+$613 thousand Project Pre-Design.

III. Financial Summary ($ in Thousands): (Cont.)

NAVSPECWARCOM - $9,417 thousand
FY 2022 Projects (1391 Estimates):
+$2,498 thousand, P463, SOF Undersea Operational Training Facility, Joint Base Pearl Harbor-Hickam, HI;
+$1,884 thousand, P855, SOF Basic Training Command, Coronado, CA;
+$2,785 thousand, P224, SOF NSWG-10 Operations Support Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;
+$1,648 thousand, P999, SOF NSWG-2 JSOTF Operations Training Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;
+$602 thousand Project Pre-Design.

JSOC - $4,805 thousand
FY 2022 Projects (1391 Estimates):
+$3,317 thousand, 92594, SOF Operations Support Building, Fort Bragg, NC;
+$1,364 thousand, P824, SOF Demolition Training Compound Expansion, NAS Oceana, Dam Neck Annex, VA;
+$124 thousand Project Pre-Design.

USSOCOM, Headquarters - $370 thousand
FY 2022 Projects (1391 Estimates):
+$370 thousand Project Pre-Design.

USASOC - $1,667 thousand
FY 2022 Projects (1391 Estimates):
+$478 thousand, 79457, SOF Watercraft Maintenance Facility, Key West, FL;
+$943 thousand, 86021, SOF Assessment and Selection Training Complex, Ft Bragg, NC;
+$246 thousand Project Pre-Design.
(FY 2021 Baseline: $26,576 thousand)

c) Program Growth in FY 2022 ..... $102,799

1) 75th Ranger Regiment $408
Funding supports the knowledge management (data aggregation and analysis) requirements to support the 75th Ranger Regiment's Assessment and Selection Program. The increase reflects a change in contracted support required to utilize highly skilled business intelligence (BI) analysts capable of collocating historical and current data into visualization tools for senior leader decision making versus using entry level SharePoint technicians. Data aggregation by BI analysts is cost effective as it produces identifiable and repeatable

III. Financial Summary ($ in Thousands): (Cont.)

information without extensive man-hours to recreate comparison data. The change to utilize BI analysts will relieve the 75th Ranger Regiment from time-consuming manual input of aggregate data from various authoritative systems which increases the time to conduct analysis and provide risk assessments and recommendations to senior leaders.
(FY 2021 Baseline: $5,264 thousand)

2) AFSOC FSRM $8,604
Funding increase represents planned projects including:

Renovation of the 352nd SOW Headquarters at RAF Mildenhall, United Kingdom (UK) to improve/upgrade electrical, HV/AC, communications, and bathrooms up to Base standards, Host Nation, USAFE, UK Fire Regulations and National Fire Protection Association requirements. The current building houses several units responsible for theater and Wing command and control responsibilities, Wing exercise planning, non-kinetic operations, intelligence, and logistics but the facility is neither configured nor maintained in a way to permit these functions to operate at maximum efficiency. Facility renovation will also resolve outdated plumbing, electrical, and network infrastructure deficiencies;

Repair the 353rd Special Operations Group (SOG) Squadron Operations Facility at Kadena Air Base, Japan by replacing roof covering and flashings, doors, windows, carpets, vinyl floor tile, ceiling system, drywall partitions and lining, interior painting, HV/AC system, interior electrical distribution including switches and receptacles, lighting, power feeder system, panel boards, fire alarm system, communications, intrusion detection system, and upgrade bathrooms and plumbing. As the 353rd SOG transitions to a 353rd SOW, additional space is needed, and renovation of this facility will alleviate these issues and create additional, useable space for TDY units and personnel overflow;

Construct Forward Arming and Refueling Point (FARP) facility at Joint Base Charleston, SC to support Air Mobility Command’s sole AFSOC FARP personnel and equipment. The facility will be designed as permanent construction in accordance with DoD Unified Facilities Criteria (UFC) requirements and is a single story sprinkler equipped facility consisting of concrete foundation, concrete floor slab, and masonry-type exterior and sloped standing seam metal roof, including utilities. The current building is 78 percent smaller than the recommended gross area per AFMAN 32-1084 and insufficient for housing AMC’s sole AFSOC Forward Area Refueling team and its equipment or performing all required FARP functions of equipment storage, equipment maintenance area, and bench stock storage; and

Construct an addition onto Building 90131 at Hurlburt Field, FL to provide supporting infrastructure and security structures to facilitate the installation of five mobile ground control station (GCS) units for the 65th Special Operations Squadron (SOS). Funds construction of a concrete block security wall around the

III. Financial Summary ($ in Thousands): (Cont.)

perimeter of the site, installation of security fencing around the five GCS units, installation of electrical service, HV/AC, and communications support infrastructure to support each GCS, and modification/construction of storm water collection and runoff to keep the site from being flooded with storm water runoff from the surrounding area. The addition is needed to secure AFSOC's five mobile GCSs to support the growth in the 65th SOS's mission to support the command's Remotely Piloted Aircraft SOF Force Generation initiatives. 1x Combat Line is transitioning from the 3rd SOS at Cannon AFB, NM to the 65th SOS. Four of the five mobile GCSs have been delivered, with the remaining estimated for delivery in FY 2021.
(FY 2021 Baseline: $1,896 thousand)

3) AFSOC Operations $5,909
Funding supports AFSOC operations, sustainment, maintenance, and software updates of the Command, Control, Communications, Computers, and Intelligence Automation Systems (C4IAS) efforts. Increase funds +58 contractor FTEs to support increased workload for cloud computing initiatives, fast-track approvals to operate in fielding capabilities faster to support AFSOC's no-fail missions, and provides 24-7 support for all SOF systems, cyber security, VIP support, network infrastructure, server/storage administration, desktop/video teleconferencing support, SharePoint, Project Management, and Network Defense. Contractor FTEs will support units at Hurlburt Field, FL (+39); Duke Field, FL (+2); Cannon AFB, NM (+7); Pope AFB, NC (+1); Kadena AB, Japan (+3), Yokota AB, Japan (+3), and Mildenhall AB, United Kingdom (+3).
(FY 2021 Baseline: $2,595 thousand)

4) Baumholder, Germany FSRM $1,002
Increase supports the initiative to restation SOF to Baumholder in order to alleviate overcrowding in Stuttgart, Germany. Funding specifically supports three major renovation projects:

Renovation of the Joint Operations Center (JOC) for 1/10 Special Forces Group (SFG), Task Force-10, Special Operations Task Force - North and West Africa (SOTF-NWA), NSW, and MARSOC and includes the outfit of communications lines and conduit, electrical upgrades, ventilation improvements, cooling based on heat loads, Intrusion Detection Systems (IDS), Access Control Systems (ACS), physical security improvements, handicapped access, and fire suppression improvements such as sprinklers, tanks, and pumps. These renovations will bring the facility up to current UFC, Installation Status Report (ISR) standards, and meet the JOC's requirements for open secret storage;

Renovation of the Dive Locker for 1/10 SFG, NSW, and MARSOC allows the facility to meet the requirements of a Joint Dive Locker by upgrading communications lines and conduit, electrical upgrades, ventilation improvements, IDS, ACS, physical security improvements, and enlarging the workspace. These

III. Financial Summary ($ in Thousands): (Cont.)

renovations will bring the facility up to current UFC and ISR standards and allow the units to meet mission requirements for required SOF capabilities to train and operate in maritime environment including personnel dive equipment maintenance and repairs; and

Renovation of the Boat Maintenance facility for 1/10 SFG which allows the facility to meet requirements of a Boat Maintenance facility by improving boat and motor maintenance and storage requirements. These renovations will bring the facility up to current UFC and ISR standards, and meet mission requirements for required Army SOF capabilities to train and operate in maritime environment with a focus on boats and motors requirements.
(FY 2021 Baseline: $5,839 thousand)

5) Blue Force Tracking (BFT) $1,043
The BFT system provides the capability to remotely track and monitor SOF worldwide with commercial and National means in support of situational awareness and Personnel Recovery requirements with the use of commercial and Low Probability of Intercept/Detection waveforms.
+$840 thousand increase for +4 contracted FSRs that will provide sustainment services for an additional 1,331 devices for AFSOC (from 993 in FY 2021 to 2,324 in FY 2022).
+$203 thousand increase funds sustainment, unit reparable parts, and supplies for +707 additional USSOCOM Enterprise fielded BFT devices.
(FY 2021 Baseline: $2,952 thousand)

6) Civilian Pay Adjustments $1,064
The total increase for civilian pay is for +$1,064 thousand and +8 FTEs.

In FY 2021, USSOCOM anticipated not executing 68 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +68 of those 68 FTEs on board in FY 2022 based on FY 2020 actual and FY 2021 expected execution. +8 FTEs of the +68 FTEs is the specific allocation for this SAG. The additional personnel include acquisition program managers, contract specialists, and a security specialist that support Special Operations Forces Acquisition, Technology & Logistics activities.
(FY 2021 Baseline: $100,940 thousand; +8 FTEs)

7) Command, Control, Communications, Computers, and Intelligence Automation Systems (C4IAS) $27,303
Funding supports USSOCOM Enterprise hardware/software maintenance and workstation life cycle replacement.
+$24,808 thousand maintains the Command’s 86,603 Microsoft 365 subscription licenses, i.e. Win10, Office Professional Plus, O365 services, Enterprise Win Server, System Center, Structured Query Language, etc.

III. Financial Summary ($ in Thousands): (Cont.)

+$1,886 thousand supports the expansion of SOFNET-S networks to include AFSOC Geographically Separated Units (GSU) not previously covered under the current basis of issue for command and control and C4IAS systems. This will integrate AFSOC air assets/support units and command and control that will reduce reliance on different networks and reporting tools. GSUs receiving support are located at Pope AFB, NC; McChord AFB, WA; Kadena AB, Japan; Cannon AFB, NM; and Duke Field, FL.

+$479 thousand for Headquarters Joint MISO WebOps Center (JMWC) expansion with an additional 362 workstations (laptops and zero client drives) supporting an additional 225 JMWC personnel (+25 military, +40 civilians, and +160 contractors) with SOFNET-U and SOFNET-S networks for each person. Expansion of the JMWC with personnel from the Services was approved by the Joint Requirements Oversight Council Memorandum 061-20 dated August 20, 2020.

+$130 thousand increase for life-cycle replacement and licensing of USASOC C4IAS workstations.
(FY 2021 Baseline: $132,293 thousand)

8) Direct War and Enduring Program Changes Accounted for in the Base Budget..... $8,459
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

9) Dry Combat Submersible (DCS) $971
Funding increase supports delivery and acceptance of DCS 1 (delivered in FY 2020) and two platforms scheduled for delivery in the 1st Quarter FY 2022 (DCS 2) and the 4th Quarter FY 2022 (DCS 3). Funds are required for operations of the program office, travel support for fielded hulls, and to provide for fielded maintenance support.
(FY 2021 Baseline: $3,338 thousand)

10) Headquarters C4 Information Technology Enterprise Contract (SITEC)..... $2,708
Funding supports IT technical support across the globe to the SOF Components and TSOCs.
Increase provides +27 contractor FTE communication technicians to support Mobile Computing and Wireless Broadband Communication Systems throughout the SOF Enterprise. Technicians support new requirements to develop and integrate the next generation of mobile devices, network transport, and application servers to include an additional 1,000 SOFNET-S travel kits and 1,700 SOFNET-S cellular telephones purchased as a result increased teleworking related to the COVID19 response.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $178,433 thousand)

11) Headquarters C4 Information Technology Enterprise Contract (SITEC) Support Realignment $6,629
Funding and +22 contractor FTEs are realigned from the Theater Forces SAG to the Operational Support SAG to better reflect SITEC costs in the appropriate SAG.
+$5,104 thousand and +16 contractor FTEs realigned from SOCCENTRAL.
+$1,525 thousand and +6 contractor FTEs realigned from SOCAFRICA.
(FY 2021 Baseline: $425 thousand)

12) HQ USSOCOM Command Data Initiative $2,273
Increase supports the Command's data initiatives with commercial solutions (Microsoft Azure and Amazon Web Services) for enabling AI for the SIE. Increase purchases licensing and enterprise consumption because of the increased demand for commercial cloud services on SOFNET-U, SOFNET-S, and JWICS networks to include cloud services for storage and data consumption (input and output from the cloud).
(FY 2021 Baseline: $12,642 thousand)

13) HQ USSOCOM Identity Management..... $1,101
See Classified budget justification materials.
(FY 2021 Baseline: $26,637 thousand)

14) JSOC FSRM $5,130
Funding increase represents planned projects including:

Fully funds the Uninterruptible Power Supply (UPS) maintenance contract for periodic battery replacement in FY 2022 at JSOC Headquarters in Fort Bragg, NC. The U.S. Army does not fund UPS maintenance because it is not considered real property so the contract is user funded. The increase funds the contract to historical and planned execution levels;

New sustainment contract for a new 70,000 sq ft facility at JSOC Headquarters in Fort Bragg, NC. The facility will provide AFSOC GSUs with operations and administrative space;

Design costs for four FSRM projects; and

Provide emergency repairs, facility modernization, and essential services and supplies for JSOC's facilities which include the Special Operations Task Force compound at Fort Bragg, NC and the Student Training Facility at Camp Dawson, WV. Increase based on the DoD Unified Facility Criteria Sustainment Model.
(FY 2021 Baseline: $19,536 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

15) Medium Altitude Long Endurance Tactical (MALET) $1,065
Increase will fund +3 contractor FTEs to provide maintenance and sustainment support for the MQ-9 at two AFSOC Remotely Piloted Aircraft (RPA) Relay sites.
(FY 2021 Baseline: $4,712 thousand)

16) NSWC Iridium Phones Sustainment Realignment $1,595
Funding realigned from the Theater Forces SAG to the Operational Support SAG for executing NSWC iridium phone sustainment costs in the appropriate SAG.
(FY 2021 Baseline: $765 thousand)

17) SCAMPI Realignment $1,073
Increase is a result of realigning funding for SCAMPI Node sustainment support into the Base budget for this enduring requirement. This decision was made prior to the decision that all funding for FY 2022 would be requested in the Base budget.
(FY 2021 Baseline: $33,612 thousand)

18) Sensitive Activities Program Network (SAPNET) $1,032
See Classified budget justification materials.
(FY 2021 Baseline: $12,135 thousand)

19) SOCCENTRAL - Satellite Phones Airtime Realignment $877
Funding realigned from the Theater Forces SAG to the Operational Support SAG for executing SOCCENT iridium phone Bandwidth usage costs in the appropriate SAG.
(FY 2021 Baseline: $63,010 thousand)

20) SOF Special Activities (SOFSA) $1,064
+$1,024 thousand increase is associated with increased lease and utility rates at SOFSA in Bluegrass Station, KY where dedicated, rapid, sophisticated, broad, and cost-effective product modifications and global logistics support services are provided. Included in the new lease rate is a new 25 thousand square foot vault, an upgrade from the existing 5 thousand square foot vault. The existing vault cannot support current requirements and SOFSA has a one-time 3-year security waiver for temporary external storage. The new vault will meet requirements for storing weapons and sensitive items.
+$40 thousand increase funds relocation of an industrial DEMIL shredder (pulverizer) which corrects OSHA Environmental, Health and Safety compliance violations identified in FY 2020 by increasing the size of the work area and improving ventilation. SOFSA worked with OSHA to develop a temporary, but acceptable, solution for violations by moving DEMIL shredder and associated operations to a maintenance bay. The move from the maintenance bay to the final location will close out the OSHA violations.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $11,540 thousand)

21) SOF Tactical Communications (STC) $6,194
Funding supports Next Generation STC systems which replace or augment current fielded tactical radios. The four variants are Manpack, Handheld, High Frequency, and Handheld Link-16 radio systems.
+$4,503 thousand supports sustainment of Next Generation Family of Systems (NGTC-FoS) to include maintenance support, depot activities, and ancillaries for tactical radios. Increase supports continued sustainment activities for legacy systems and also purchases battery chargers, antennas, cabling solutions, and power amplifiers for capital replacement efforts across the handheld and manpack variants.
+$780 thousand for +2 CONUS contractor FSRs to provide additional exercise and pre-deployment tactical data link support within the headquarters and in support of the user.
+$911 thousand for +1 OCONUS contractor FTE to support integration of Hand-Held Link-16 radios into coalition operations.
(FY 2021 Baseline: $32,038 thousand)

22) SPEAR $508
Increase fully funds the SPEAR program management functions contract costs for FY 2022 including labor, travel, supplies, contracting support, and SOF Warrior Mission Support contract.
(FY 2021 Baseline: $4,018 thousand)

23) Special Communications (SC) Enterprise $5,173
Funding supports networks, systems, and subsystems that provide very-low-visibility exchange of information between elements (field-to-field, field-to-base, and base-to-field) for worldwide deployed SOF units, often in austere environments with heavy adversarial monitoring. Increase supports the SC Hub Continuity of Operations Plan.
+$4,652 thousand establishes the sustainment funding for SC-HUB equipment on premise at Sandia National Laboratory, Livermore, CA to include mandatory upgrades of the Cross-Domain Solution and the transition of the SC task management, scheduling, and dissemination system to USSOCOM.
+$521 thousand provides for SCE licensing and life-cycle replacements.
(FY 2021 Baseline: $22,846 thousand)

24) Special Forces Command (SFC) Realignment $5,492
Increase is a result of realigning funding for hardware and software used to support the collection of publicly available information from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns and centralizes the collection of publicly available information funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: $3,228 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

25) Special Operations Mission Planning and Execution (SOMPE) $2,055
Funding supports the development, integration, fielding, training, and sustainment of a suite of common, user-defined, digital mission planning software tools that improve the accuracy, speed, and automation for mission planning, execution, and situational awareness. SOMPE software is used on TACLAN and supports tactical mission command systems that automate mission planning for USSOCOM Components, TSOCs, and other SOF end-users. Increase supports Tactical Assault Kit software sustainment, analysis, and engineering support for product gaps and new mission requirements incorporated into the core application supporting approximately 40,000 devices.
(FY 2021 Baseline: $5,091 thousand)

26) Sustainment Battalion $482
Increase supports the Special Operations Medical Detachment (SOMED) pre-mission training and operational requirements tailored to support on-going C-VEO requirements and NDS priorities to address GPC. Increase provides deployment readiness for four (4) SOMED Austere Resuscitative Surgical Teams (ARST) designed to address emerging threats. The ARST is a new concept and each team must be tactically and medically ready to deploy in support of global SOF requirements. Training includes both a tactical and medical validation exercise, and additional Pre-Mission Training (PMT) prior to team deployment qualification. Funding increase provides for PMT training and associated Class VIII supplies for training and certification. Estimated annual costs are $120 thousand for each of the four ARST.
(FY 2021 Baseline: $5,626 thousand)

27) USASOC $1,398
Increase provides for USASOC enterprise licensing agreements for the Environmental Systems Research Institute (ESRI). The Enterprise License Agreement provides a broad range of capabilities to USASOC formations. ESRI enables USASOC GEOINT assets to conduct geospatial analysis, complete daily operational requests, and meet federal GEOINT requirements. ESRI consolidation at the HQs level allows for increased capability to foster a broader range of use and allows for the functionality through all formations to standardize capabilities that were previously provided in ad hoc manners.
(FY 2021 Baseline: $20,260 thousand)

28) USSOCOM Headquarters (HQ) FSRM $2,187
Increase supports the UPS maintenance contract adjustment for periodic battery replacement and repair parts at the USSOCOM, HQ Campus. The U.S. Air Force does not fund UPS maintenance because it is not considered real property so the contract is user funded. Increase funds the contract to historical and planned execution levels.
(FY 2021 Baseline: $1,040 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

9. Program Decreases ..... $-97,541

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases ..... $-33,257

1) Collateral Equipment ..... $-20,757
One-time decreases for O&M collateral equipment and Command, Control, Communications, Computers and Intelligence (C4I) requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2021.

AFSOC - $4,475 thousand
FY 2021 Projects (1391 Estimates):
-$1,359 thousand, 03003, SOF 21 STS Operations Facility, Ft Bragg, NC;
-$399 thousand, 33003, SOF ST Operations Training Facilities, Cannon AFB, NM;
-$198 thousand, 03006, SOF C-130 Auxiliary Ground Equipment (AGE) Facility, Cannon AFB, NM;
-$1,207 thousand, 63029, SOF Squadron Operations Facility (STS), Cannon AFB, NM;
-$377 thousand, 23484, SOF Simulator Facility (MC130), Kadena AFB, JA;
-$329 thousand, 53003, SOF Facility and Fuselage Trainer Facility, Hurlburt Field, FL;
-$606 thousand Project Pre-Design.

MARSOC - $243 thousand
FY 2021 Projects (1391 Estimates):
-$243 thousand Project Pre-Design.

NAVSPECWARCOM - $2,798 thousand
FY 2021 Projects (1391 Estimates):
-$1,828 thousand, P855, SOF Basic Training Command, Coronado, CA;
-$970 thousand Project Pre-Design.

JSOC - $997 thousand
FY 2021 Projects (1391 Estimates):
-$293 thousand, 80775, SOF Battalion Complex Phase 2, Classified Location;
-$219 thousand, 87539, SOF Operations Facility, Ft Bragg, NC;
-$485 thousand Project Pre-Design.

III. Financial Summary ($ in Thousands): (Cont.)

USSOCOM, Headquarters - $364 thousand
FY 2021 Projects (1391 Estimates):
-$364 thousand Project Pre-Design.

USASOC - $11,880 thousand FY 2021 Projects (1391 Estimates):
-$903 thousand, 79447, SOF Human Performance Training Center, Ft Carson, CO;
-$70 thousand, 66813, SOF Logistics Support Operations Facility, Ft Campbell, KY;
-$120 thousand, 67039, SOF Air/Ground Integration Urban Live Fire Range, Ft Campbell, KY;
-$66 thousand, 87438, SOF Multi-Use Helicopter Training Facility, Ft Campbell, KY;
-$997 thousand, 81903, SOF Tactical Equipment Maintenance Facility, Torii Station, JA;
-$1,197 thousand, 79443, SOF Human Performance Tracking Center, Ft Bragg, NC;
-$787 thousand, 79453, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC;
-$930 thousand, 69552, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC;
-$362 thousand, 80772, Human Performance Tracking Center, Ft Belvoir, VA;
-$693 thousand, 86024, Training Campus, Ft AP Hill, VA;
-$266 thousand, 86025, Maintenance and Supply Facility, Humphreys Engineer Center Support Activity, VA;
-$798 thousand, 63850, SOF Support Battalion Admin Facility, Ft Bragg, NC;
-$280 thousand, 74813, SOF Parachute Rigging Facility, Ft Bragg, NC;
-$1,486 thousand, 79439, SOF Intelligence Training Center, Ft Bragg, NC;
-$706 thousand, 80774, SOF Survival, Evasion, Resistance, and Escape Resistance Training Laboratory Complex, Ft Bragg, NC;
-$120 thousand, 81899, SOF Mountaineering Facility, Ft Carson, CO;
-$644 thousand, 85958, SOF Combat Medic Training Facility, Ft Bragg, NC;
-$1,455 thousand Project Pre-Design.
(FY 2021 Baseline: $20,757 thousand)

2) Identity Management ..... $-10,000
Decrease due to one-time FY 2021 Congressional add for the Identity Management program.
(FY 2021 Baseline: $26,637 thousand)

3) Mechanical Tourniquet Demonstration ..... $-2,500
Decrease due to one-time FY 2021 Congressional add to conduct a demonstration project for contractors employing persons with disabilities to manufacture mechanical tourniquets.
(FY 2021 Baseline: $2,500 thousand)

c) Program Decreases in FY 2022 ..... $-64,284

III. Financial Summary ($ in Thousands): (Cont.)

1) Civilian Pay Adjustments ..... $-5,258
-$5,258 thousand decrease fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.
(FY 2021 Baseline: $100,940 thousand)

2) Direct War and Enduring Program Changes Accounted for in the Base Budget ..... $-10,150
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

3) Family of Special Operations Vehicles (FSOV) ..... $-3,202
The FSOV program sustains approximately 3,200 SOF ground tactical vehicles that are used for Counterterrorism, Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF ground tactical vehicles include: GMV (Medium), NSCV, MRAP (Heavy), LTATV, and JLTVs. FSOV vehicles are fielded in the CONUS to the components and to the TSOCs around the globe and are sustained with CLS. SOFSA provides mechanics and Life Cycle Sustainment Management. Decrease reflects anticipated contract efficiencies across the FSOV contractor support efforts:
-$1,026 thousand for -9 acquisition support contractors;
-$833 thousand for -4 contractor Ground Vehicle Systems Center Engineers; and
-$1,343 thousand for -5 Navy PM/Engineer/Log/C4I program contractor support.
(FY 2021 Baseline: $5,088 thousand)

4) Fiscal Balancing ..... $-7,359
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.

-$1,500 thousand defers NSWC FSRM projects at Coronado, CA. (Baseline FY 2021: $9,000 thousand)

-$1,324 thousand for SOFSA leasing and facility sustainment costs. (Baseline FY 2021: $11,540 thousand)

-$1,000 thousand for SAP Network. See Classified budget justification materials. (FY 2021 Baseline: $12,135 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

-$615 thousand for STC software and software licenses for Hand Held Link-16 devices. (FY 2021 Baseline: $32,038 thousand)

-$1,000 thousand for sustainment of SC-HUB equipment. (FY 2021 Baseline: $22,846 thousand)

-$221 thousand reduces contractor support for HQC4I SITEC at SOCCENTRAL by (-1) FTE. (FY 2021 Baseline: $221 thousand)

-$800 thousand for sustainment of SOMPE Tactical Assault Kits. (FY 2021 Baseline: $5,091 thousand)

-$717 thousand for USASOC Headquarters for ESRI licensing agreements. (Baseline FY 2021: $20,260 thousand)

-$163 thousand for Special Forces Command's (SFC) supplies and materials. (Baseline FY 2021: $3,228 thousand)

-$19 thousand for HQ, USSOCOM supplies and materials. (Baseline 2021: $2,931 thousand)

5) Headquarters C4 Information Technology Enterprise Contract (SITEC) Realignment..... $-7,924
Funding and -32 contractor FTEs realigned from the Operational Support SAG to the Cyberspace Activities SAG to reflect where Information Technology support for Computer Network Defense and Information Assurance are more appropriately executed.
(FY 2021 Baseline: $178,433 thousand)

6) Long Haul Communications ..... $-6,404
Funding supports purchase of Satellite communications (SATCOM) "airtime" and other communications capabilities such as INMARSAT, Iridium, and leased terrestrial circuits in direct support of deployed SOF.

-$5,479 thousand decrease in FY 2022 SATCOM command and control airtime requirements supporting worldwide SOF operations due to expected changes in SOF enduring operational requirements.

-$925 thousand decrease reflects a reduction SATCOM airtime requirements supporting tactical sensor operations due to expected changes in SOF enduring force rotation demands.
(FY 2021 Baseline: $89,664 thousand)

7) MARSOC FSRM..... $-634
Decrease is based on fewer required FSRM projects in FY 2022.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $3,825 thousand)

8) Mission Command System/Common Operational Picture (MCS/COP)..... $-209
Funding supports the development, integration, fielding, training, sustainment of a Software-Intensive System required to provide a unified SOF Common Operating Picture Mission Command System that provides decision support to USSOCOM Commanders at all echelons. MCS/COP provides the interoperability and integration required for synchronized SOF Global Situational Awareness. The MCS/COP program was a new program in FY 2021 engaging in market research and software development. The decrease reduces (-1) software developer contractor FTE supporting the MCS/COP program.
(FY 2021 Baseline: $20,707 thousand)

9) Non-Standard Aviation (NSAV) Realignment..... $-2,667
Funds realigned from the Operational Support SAG to the Maintenance SAG to properly align execution with required aircraft maintenance program functions.
(FY 2021 Baseline: $2,667 thousand)

10) Radio Integration System (RIS)..... $-9,566
Funding supports the command, control, and communication between forward deployed SOF liaison teams to headquarters and support elements. RIS consists of modular/scalable subsystems which enable SOF to tailor capabilities to meet specific mission requirements. Decrease due to realignment of O&M, Defense-Wide funding to Procurement, Defense-Wide (P-1 #74 Warrior Systems<$5M) to accelerate CERP of RIS legacy systems to align to mandated NSA modernization timelines. The replacement is more appropriately funded with Procurement instead of O&M funds.
(FY 2021 Baseline: $15,707 thousand)

11) Remote Advise and Assist Virtual Accompany Kit (RAA/VAK)..... $-7,900
RAA/VAK provides Partner Forces a tactical picture that SOF can monitor while maintaining seamless connectivity, situational awareness, and mutual support during accompanied and unaccompanied missions. Funding supports tactical level sustainment and equipment for RAA/VAK. The funding provides RAA/VAK kits across the SOF Enterprise and consists of Commercial Off-the-Shelf phones, tablets, antennas, radios, and servers that function as an integral sensor capability.

-$3,557 thousand decrease is a reduction of (-12) deployed contractor FTEs due to a greater reliance on a train-the-trainer concept.

III. Financial Summary ($ in Thousands): (Cont.)

-$2,789 thousand is a reduction in Airtime support. Older kits used greater bandwidth and with the introduction of device technical solutions and supervisory restrictions placed on usage, less airtime is required.

-$1,482 thousand reduction in life-cycle replacement and materiel costs. FY 2021 experienced a surge to reach Initial Operating Capability with the life-cycle replacement extended out beyond FY 2022. Before moving forward to Full Operating Capability, in FY 2022, the kits will be tested for operationalized capabilities and training reducing materiel costs.

-$72 thousand reduction in pre-deployment training due to the train-the-trainer concept and more users gaining expertise in RAA-VAK capabilities.
(FY 2021 Baseline: $16,468 thousand)

12) SOF Deployable Nodes (SDN) ..... $-844
Funding supports the SDN family of deployable, super high frequency, multi-band, Satellite Communications systems providing transport path for high-capacity, voice, data, Video Teleconferencing, and Full Motion Video at all levels of classification. The decrease is a reduction in sustainment costs related to USASOC's planned efficiencies to inactivate one SDN-Heavy, eight SDN-Medium, and 15 SDN-Light terminals in FY 2021.
(FY 2021 Baseline: $55,864 thousand)

13) Tactical Local Area Network (TACLAN) ..... $-693
Funding supports TACLAN systems which provide SOF access to near real-time battlefield situational awareness information, changes to mission planning and execution, and support activities such as planning and reporting, orders dissemination and force execution, readiness and unit status monitoring, mission analysis, mission rehearsal, intelligence analysis and reporting, personnel support, targeting suites, casualty care, logistics planning and tracking. TACLAN interconnects deployed SOF elements from tactical teams to intermediate Headquarters. The decrease in sustainment costs reflects reductions in USASOC's basis of issue for TACLAN devices with reductions of four TACLAN Suites, ten Medium, and decreasing Field Computing Devices by 230 devices.
(FY 2021 Baseline: $45,725 thousand)

14) Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) ..... $-301
The TF/TA SKR provides SOF common low-probability of intercept/low-probability of detection radar to defeat advanced passive detection threats while maintaining the ability to fly safe. FSRs supporting the 160th SOAR (A) are funded out of the Maintenance SAG. This realigns funding from the Operational Support SAG to the Maintenance SAG where the TF/TA SKR FSR funding is executed.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $1,246 thousand)

15) Travel ..... $-982
Decrease to align future travel closer to FY2020 executed levels and continued utilization of more efficient technological and virtual lessons learned and capabilities implemented during the coronavirus pandemic response.
(FY 2021 Baseline: $9,055 thousand)

16) USASOC FSRM ..... $-191
Decrease is based on fewer required FSRM projects in FY 2022.
(FY 2021 Baseline: $12,943 thousand)

FY 2022 Budget Request $1,202,060

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization (FSRM)

	(Dollars in Thousands)		
	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Funding Levels			
Sustainment	11,139	8,049	13,505

Narrative justification of Sustainment funding: Funding supports unique sustainment contracts for SOF facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Other projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, bollards, security devices, air conditioning units, generators, and communication infrastructure of various SOF facilities.

The FY 2022 estimate reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at minor facility projects and maintenance of uninterrupted power supply systems. Increase represents a more accurate representation of projected execution.

Facilities Sustainment and Restoration/Modernization (FSRM)

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Funding Levels			
Restoration/Modernization	52,424	45,707	55,950

Narrative justification of Restoration/Modernization funding: Funding is used for O&M Minor Construction contracts supporting Special Operations units. These totals are for infrastructure updates, building renovations, reconfigurations, modifications and adjustments. Projects include, but are not limited to, doors, walls, security enhancements, communication and electrical upgrades, and rehabilitation/recovery facilities at various SOF training sites.

IV. Performance Criteria and Evaluation Summary:

The FY 2022 estimate reflects the required FSRM to maintain facility projects driven by the unique requirements of SOF units. The AFSOC increase represents planned projects including the renovation of 352nd SOW HQ at Mildenhall-UK; repair 353rd SOG Squadron Operations Facility at Kadena, Japan; construct Forward Arming and Refueling Point facility at JB Charleston, SC; and construct addition onto Bldg 90310 at Hurlburt Field, FL. The Baumholder increase supports the initiative to restation SOF to Baumholder to alleviate overcrowding in Stuttgart. Funds three major Navy renovation projects to include the Joint Operations Center, Dive Locker, and Boat Maintenance Facility. The JSOC increase represents funding for emergency repairs, facility modernization, and essential services and supplies for JSOC's facilities which include the Special Operations Task Force compound at Fort Bragg, NC and the Student Training Facility at Camp Dawson, WV. Increase was based on the DoD Unified Facilities Criteria Sustainment Model.

Facilities Sustainment and Restoration/Modernization (FSRM)

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Funding Levels			
Demolition	0	0	0

Narrative justification of Demolition funding: N/A

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
TOTAL O&M FUNDING	63,563	53,756	69,455

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**1,490**	**1,607**	**1,737**	**117**	**130**
Officer	310	342	361	32	19
Enlisted	1,180	1,265	1,376	85	111
Reservists on Full Time Active Duty (E/S) (Total)	**54**	**54**	**54**	**0**	**0**
Officer	20	20	20	0	0
Enlisted	34	34	34	0	0
Civilian End Strength (Total)	**722**	**739**	**747**	**17**	**8**
U.S. Direct Hire	722	739	747	17	8
Total Direct Hire	**722**	**739**	**747**	**17**	**8**
Active Military Average Strength (A/S) (Total)	**1,490**	**1,607**	**1,737**	**117**	**130**
Officer	310	342	361	32	19
Enlisted	1,180	1,265	1,376	85	111
Reservists on Full Time Active Duty (A/S) (Total)	**54**	**54**	**54**	**0**	**0**
Officer	20	20	20	0	0
Enlisted	34	34	34	0	0
Civilian FTEs (Total)	**722**	**739**	**747**	**17**	**8**
U.S. Direct Hire	722	739	747	17	8
Total Direct Hire	**722**	**739**	**747**	**17**	**8**
Average Annual Civilian Salary ($ in thousands)	**127.5**	**136.6**	**132.6**	**9.1**	**-4.0**
Contractor FTEs (Total)	**966**	**1,222**	**1,275**	**256**	**53**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:
*USSOCOM military personnel are reported in Military Service Estimates. Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Military End Strength net increase of +130 personnel (+19 Officers and +111 Enlisted) due to:
+17 Officers and +50 Enlisted supports continued growth to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters.
+2 Officers and +61 Enlisted supports continued growth for PED support.

*Civilian net increase of +8 FTEs for planned execution based on FY 2020 actual and FY 2021 expected execution that will support SOF AT&L activities.

*Contractor net change of +53 FTEs:
+58 FTEs for AFSOC cloud-based computing initiatives and system support.
+4 FTEs for BFT FSR sustainment support.
+27 FTEs for SITEC technical support.
+16 FTEs due to a realignment from the Theater Forces SAG for SOCCENT SITEC Support.
+6 FTEs due to a realignment from the Theater Forces SAG for SOCAFRICA SITEC Support.
+3 FTEs for sustainment support for the MALET program.
+3 FTEs for STC FSRs.
-18 FTEs for FSOV support acquisition management and engineering support.
-32 FTEs due to a realignment to the Cyberspace Activities SAG for Cyber related SITEC Support.
-12 FTEs for RAA/VAK support.
-1 FTEs for HQC4I support.
-1 FTEs for MCS/COP support.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	92,032	1,417	7,440	100,889	2,290	-4,185	98,994
106	BENEFIT TO FMR EMPLOYEES	40	1	10	51	1	-9	43
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**92,072**	**1,418**	**7,450**	**100,940**	**2,291**	**-4,194**	**99,037**
308	TRAVEL OF PERSONS	4,079	82	4,894	9,055	172	801	10,028
0399	**TOTAL TRAVEL**	**4,079**	**82**	**4,894**	**9,055**	**172**	**801**	**10,028**
401	DLA ENERGY (FUEL PRODUCTS)	53	-3		50	5	-13	42
411	ARMY SUPPLY	0	0	89	89	7		96
412	NAVY MANAGED SUPPLY, MATL	0	0	428	428	35		463
414	AIR FORCE CONSOL SUST AG (SUPPLY)	127	12	231	370	11	-1	380
416	GSA SUPPLIES & MATERIALS	584	12	-541	55	1		56
417	LOCAL PURCH SUPPLIES & MAT	1,983	40	-1,971	52	1	0	53
424	DLA MAT SUPPLY CHAIN (WEAPON SYS)	0	0	24	24	1	0	25
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**2,747**	**61**	**-1,740**	**1,068**	**61**	**-14**	**1,115**
502	ARMY FUND EQUIPMENT	15	1	351	367	30	-397	0
503	NAVY FUND EQUIPMENT	224	9	-233	0	0	0	0
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	4,818	-4	-4,498	316	7	0	323
507	GSA MANAGED EQUIPMENT	0	0	840	840	16	0	856
508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	108	7	-115	0	0	0	0
0599	**TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES**	**5,165**	**13**	**-3,655**	**1,523**	**53**	**-397**	**1,179**
601	ARMY INDUSTRIAL OPERATIONS	0	0	2,810	2,810	264		3,074
610	NAVY AIR WARFARE CENTER	1,119	55	6,518	7,692	168	0	7,860
611	NAVY SURFACE WARFARE CTR	105	9	2,099	2,213	21	1	2,235
612	NAVY UNDERSEA WARFARE CTR	812	75	289	1,176	5	-1	1,180
614	SPACE & NAVAL WARFARE CENTER	90	6	2,606	2,702	12	1	2,715

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
631	NAVY BASE SUPPORT (NFESC)	0	0	185	185	8	0	193
633	DLA DOCUMENT SERVICES	22	0	-22	0	0	0	0
634	NAVFEC (UTILITIES AND SANITATION)	0	0	5,715	5,715	0	0	5,715
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	97	97	0	0	97
661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	58	58	2	0	60
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	9	0	90	99	8	0	107
677	DISA TELECOMM SVCS - REIMBURSABLE	9,941	0	-9,941	0	0	0	0
0699	**TOTAL OTHER FUND PURCHASES**	**12,098**	**145**	**10,504**	**22,747**	**488**	**1**	**23,236**
705	AMC CHANNEL CARGO	202	4	-206	0	0	0	0
720	DSC POUNDS DELIVERED	0	0	3	3	-1		2
771	COMMERCIAL TRANSPORT	4	0	144	148	3	0	151
0799	**TOTAL TRANSPORTATION**	**206**	**4**	**-59**	**151**	**2**	**0**	**153**
912	RENTAL PAYMENTS TO GSA (SLUC)	19	0	-19	0	0	0	0
913	PURCHASED UTILITIES (NON-FUND)	3,853	77	-3,929	1	0		1
914	PURCHASED COMMUNICATIONS (NON-FUND)	58,816	1,176	-32,112	27,880	530	-13,687	14,723
915	RENTS (NON-GSA)	12,275	246	-216	12,305	234	-273	12,266
917	POSTAL SERVICES (U.S.P.S)	0	0	20	20	0		20
920	SUPPLIES & MATERIALS (NON-FUND)	17,584	352	17,623	35,559	676	2,714	38,949
921	PRINTING & REPRODUCTION	6	0	106	112	2		114
922	EQUIPMENT MAINTENANCE BY CONTRACT	116,305	2,326	-40,214	78,417	1,490	2,344	82,251
923	FACILITIES SUST, REST, & MOD BY CONTRACT	42,439	849	10,855	54,143	1,029	14,676	69,848
925	EQUIPMENT PURCHASES (NON-FUND)	300,272	6,005	-108,853	197,424	3,751	34,978	236,153
930	OTHER DEPOT MAINTENANCE (NON-FUND)	627	13	58,064	58,704	1,115		59,819
932	MGT PROF SUPPORT SVCS	23,522	470	790	24,782	471	0	25,253
933	STUDIES, ANALYSIS & EVAL	2,943	59	-3,002	0	0	0	0
934	ENGINEERING & TECH SVCS	8,554	171	-4,176	4,549	86		4,635
935	TRAINING AND LEADERSHIP DEVELOPMENT	998	20	428	1,446	27		1,473
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	119	2	-121	0	0	0	0

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
955	OTHER COSTS (MEDICAL CARE)	0	0	6	6	0		6
957	OTHER COSTS (LAND AND STRUCTURES)	26,885	538	-26,911	512	10	0	522
984	EQUIPMENT CONTRACTS	4,548	91	18,202	22,841	434	-14	23,261
987	OTHER INTRA-GOVT PURCH	176,906	3,538	-6,804	173,640	3,299	-17,654	159,285
989	OTHER SERVICES	12,772	255	115,366	128,393	2,439	-21,842	108,990
990	IT CONTRACT SUPPORT SERVICES	180,268	3,605	320	184,193	3,500	41,060	228,753
998	OTHER COSTS (SOCOM ONLY)	0	0	990	990	0	0	990
0999	**TOTAL OTHER PURCHASES**	**989,711**	**19,793**	**-3,587**	**1,005,917**	**19,093**	**42,302**	**1,067,312**
9999	**GRAND TOTAL**	**1,106,078**	**21,516**	**13,807**	**1,141,401**	**22,160**	**38,499**	**1,202,060**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

* OP-32 program changes reflect Direct War and Enduring Costs accounted for in the Base budget in FY 2022.

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Fiscal Year 2022 President's Budget

Theater Forces

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Theater Forces

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
Theater Forces	3,414,599	64,232	-226,911	3,251,920	38,229	-114,360	3,175,789

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

Theater Forces - Provides for the USAJFKSWCS, the U.S. Army Special Warfare Center Medical Training Facility, the NSWCEN, the MSOS, the SOAWC, and the SOF Language Office. The schools provide recruitment and training in both basic and advanced SOF skills and operations and educate American and Allied personnel in geopolitical and military aspects of joint special operations. Funding also provides SOF language training to produce language proficient personnel.

Supports Naval Special Warfare Groups 3 and 4; Special Boat Teams; Sea, Air, and Land (SEAL) Delivery Vehicle Teams; and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to the NSWC.

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army special forces activities; Active Army MISO units; Active and Reserve Army civil affairs units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps special operations units and teams; Active and Reserve SOF units and detachments; 24th Special Operations Wing; Air Force 720th and 724th Special Tactics Group; special tactics squadrons; combat control squadrons; and SOF para rescue forces. Also included is support for the TSOCs. H/CA activities are carried out in conjunction with authorized military operations, subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allow SOF to demonstrate commitment to priority partners supporting contingencies; H/CA activities are a function of Title 10, U.S. Code, section 401.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises to include participation by SOF. Force related training includes Joint Combined Exchange Training sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the Military Services. Includes Headquarters USSOCOM and/or Component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to the conduct of SOF-related training.

I. Description of Operations Financed: (Cont.)
Supports five active SOWs to include 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352rd SOW, RAF Mildenhall UK; 27th SOW, Cannon AFB, NM; 58th SOW, Kirtland AFB, NM; and one, the 353rd SOG, Kadena AB JA and their associated squadrons. Costs are also included for: 919th Special Operations Reserve Wing located at Duke Field, FL; 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; USASOAC; 160th Special Operations Aviation Regiment, Ft Campbell, KY, Hunter Army Airfield, GA, and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included.

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

• Direct War costs accounted for in the Base Budget: $184,677 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $357,525 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	1,487	1,300	1,299
Army	938	934	954
Marine Corps	138	126	126
Navy	802	797	807
Total	**3,365**	**3,157**	**3,186**

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	14,779	14,830	14,914
Army	31,612	31,717	31,836

II. Force Structure Summary: (Cont.)

Marine Corps	3,051	3,193	3,205
Navy	8,830	8,778	8,840
Total	**58,272**	**58,518**	**58,795**

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	**2,168**	**2,109**	**2,110**

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Theater Forces	$3,414,599	$3,356,129	$-104,209	-3.11%	$3,251,920	$3,251,920	$3,175,789
Total	**$3,414,599**	**$3,356,129**	**$-104,209**	**-3.11%**	**$3,251,920**	**$3,251,920**	**$3,175,789**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$3,356,129**	**$3,251,920**
Congressional Adjustments (Distributed)	-49,358	
Congressional Adjustments (Undistributed)	-17,739	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-37,112	
SUBTOTAL APPROPRIATED AMOUNT	**3,251,920**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**3,251,920**	
Supplemental	0	
Reprogrammings	0	
Price Changes		38,229
Functional Transfers		0
Program Changes		-114,360
CURRENT ESTIMATE	**3,251,920**	**3,175,789**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$3,251,920**	**$3,175,789**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $3,356,129

1. Congressional Adjustments ..... $-104,209

a) Distributed Adjustments..... $-49,358

1) Excess to need - Section 1202 | maintain program affordability ..... $-6,500

2) Overestimation of A/MH-6M cost per flying hour rate ..... $-6,176

3) Overestimation of civilian personnel costs ..... $-2,033

4) Overestimation of flying hours ..... $-14,737

5) Program increase - Preservation of the Force and Family $2,000

6) SOCOM requested realignment from 1PL6 for MISO activities $7,543

7) SOCOM requested realignment to 1PL6 for civilian personnel costs ..... $-5,485

8) SOCOM requested realignment to 1PLM for civilian personnel costs ..... $-7,767

9) SOCOM requested realignment to 1PLU for civilian personnel costs ..... $-8,445

10) SOCOM requested realignment to 1PLV for civilian personnel costs..... $-7,191

11) SOCOM requested realignment to 3EV8 for civilian personnel costs..... $-567

b) Undistributed Adjustments ..... $-17,739

1) Undistributed Reduction - Excess to need - Non NIP ..... $-17,739

III. Financial Summary ($ in Thousands): (Cont.)

c) Adjustments to Meet Congressional Intent $0

d) General Provisions ..... $-37,112

1) Lower than Anticipated Fuel Costs (Section 8130) ..... $-37,112

FY 2021 Appropriated Amount $3,251,920

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

a) Functional Transfers $0

b) Technical Adjustments $0

c) Emergent Requirements $0

FY 2021 Baseline Funding $3,251,920

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $3,251,920

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

III. Financial Summary ($ in Thousands): (Cont.)

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $3,251,920

6. Price Change $38,229

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $205,098

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $205,098

1) 58th Special Operations Wing $1,928
+$1,478 thousand increase provides contract services required to increase aircraft availability and improve the efficacy of aircrew training. The CV-22 Functional Check Flight is performed to ensure aircraft are optimally available to support formal training requirements and provides contract services, to include engine ground runs, operational check flights, ferry flights, aircraft recoveries, and CONUS aircraft deliveries. Organic support is limited as experienced aircrew are reallocated to fill requirements in operational units.

+$450 thousand increase supports the “Terraloc” ground treatment contract services to harden landing surface and mitigate damage to CV-22 aircraft engines and propeller blades, contributing to aircraft maintenance efficiencies, and ensuring aircraft availability for training.
(FY 2021 Baseline: $576 thousand)

2) 1st Special Forces Command (SFC) $11,162

III. Financial Summary ($ in Thousands): (Cont.)

+$5,940 thousand increase supports the purchase of Stim Boxes ("stimulation boxes" that induce cellular devices to perform a specific function), cellular devices, training and certification of this equipment for the 5 Electronic Warfare (EW) platoons now resident in the 5 Active Duty Special Forces Groups. This funding expands existing SIGINT and EW capabilities with specialized equipment and its associated training and certification, for friendly forces to secure and maintain freedom of action in the electromagnetic spectrum and to deny those capabilities to the adversary. To execute EW operations in a contested environment against peer and near-peer adversaries, Special Forces Operational Detachment – Alphas (SFOD-As) must apply EW capabilities during home station and pre-mission training to effectively coordinate an attack on the enemy and/or impede enemy assaults.

+$5,025 thousand increase supports the USSOCOM scalable Joint Task Force headquarters capable of providing command and control of all US forces (and Coalition, if required), in support of GCC/TSOC contingencies, major operations, and campaigns. The 1st SFC (A) Special Operations Joint Task Force (SOJTF) must be equipped, trained, and ready to deploy as directed. However, 1st SFC (A) does not have the organic capability or facilities to properly maintain and deploy the SOJTF equipment. This funding specifically supports:

+$3,089 thousand funds the purchase of equipment needed for the SOJTF, such as tents, air conditioners, forklifts, aerial delivery equipment and expendable supplies.

+$1,936 thousand for the addition of +8 contractor FTEs that manage scheduled services, move equipment to exercises, provide support during exercises, redeploy, reset, inspect, and ship equipment.

+$197 thousand increase allows Army SOF personnel to sustain the tactical cyber certification obtained through the USAJFKSWCS Advanced Tactical Technology Course (ATTC). Funding supports the online tactical cyber sustainment program fees required to maintain certification after graduation, fully capitalizing on the ATTC investment, and directly applying the tactical cyber skills to counter operational threats as defined in the NDS. Training consists of industry recognized certifications provided by Offensive Security and Systems Administration, Networking, and Security Institute. In addition, the self-paced training allows Army SOF to maintain certification while preserving dwell time at home station.
(FY 2021 Baseline: $181,528 thousand)

3) 24th Special Operations Wing $2,312
+$1,259 thousand increase funds the standardization and evaluations contract which provides +13 contractor FTEs within Special Tactics units to serve as Standardization and Evaluation Administrative Support Managers fulfilling proper accountability and infrastructure needs. The contractor FTEs develop plans, provide continuity, records management, administration, facilitate and analyze compliance of all Special Warfare operations to include all insertion techniques, Tactics Techniques and Procedures (TTPs),

III. Financial Summary ($ in Thousands): (Cont.)

weapons employment, and all associated unit initial/continuation training programs, as well as manage and administrate electronic database programs.

+$597 thousand increase supports required travel funding in order to accomplish high-end readiness training that supports the NDS with focus on next-gen weapons, Integrated Air Defense Systems, and GPS-denied environments. The travel for this training provides 136 operators with realistic, near-peer training scenarios and training equipment and resources not located at Hurlburt Field, FL.

+$250 thousand increase is for +1 veterinarian contractor FTE for supporting oversight and program management of Advanced Medical Training providing surgical skills training for Special Tactics operators.

+$206 thousand increase supports the Ambulatory Care Unit with equipment to be able to train more personnel at one time.
(FY 2021 Baseline: $39,345 thousand)

4) 492nd Special Operations Wing $8,539
+$5,960 thousand increase funds critical operational components of AFSOC's Command and Control and Mission Systems (C2MS) that provide service support for ensuring mission data and situational awareness applications are up to date for current operations (Electronic Flight Books, Enhanced Situational Awareness, KuSS, Full Motion Video, High Performance Waveform, and Cursor on Target). The C2MS operational support services provided by the 492nd Special Operations Wing include: multiple site-base systems C2MS support, service desk, plans and program support, operational node support, specific agile team support, air/ground tactical C2 and mobile services and training support.

+$1,485 thousand funding and +6 Contractor FTEs were realigned from the Professional Development Education SAG to the Theater Forces SAG for the Advanced Air Commando Skills and Survival, Evasion, Resistance, and Escape courses.

+$1,094 thousand increase supports the sustainment and weapons upgrades for 6th Special Operations Squadron's (SOS) unique Joint Tactical Air Controller (JTAC) equipment. Currently, the 6th SOS cannot meet their Unit Type Code requirement for JTAC equipment of 1 to 1 per JTAC personnel. The 6th SOS has not had the ability to provide weapons upgrades as needed, degrading their effectiveness, and putting safety of SOF personnel at risk. These funds will ensure the necessary equipment is available to support air-to-ground integration training.
(FY 2021 Baseline: $16,912 thousand)

5) 75th Ranger Regiment $3,564

III. Financial Summary ($ in Thousands): (Cont.)

+$1,877 thousand increase supports additional requirements to sustain Sub-Terrain breaching equipment which allows the 75th Ranger Regiment to adapt and gain a competitive advantage by advancing their underground operation training to meet NDS priorities.

+$1,687 thousand increase supports the 75th Ranger Regiment's requirement to modernize TTPs to decisively execute joint forcible operations in support of current NDS objectives and GPC. Funding provides for one additional Multi-Lateral Airborne Training event per fiscal year (from 3 to 4), to enhance Conventional Forces - SOF and Joint Force interdependence and interoperability.
(FY 2021 Baseline: $35,986 thousand)

6) Civil Military Engagement (CME) $1,221
See Classified budget justification materials.
(FY 2021 Baseline: $14,106 thousand)

7) Civilian Pay Adjustments $24,554
The total increase for civilian pay is +$24,554 thousand and +29 FTEs.

+$20,813 thousand increase fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been higher than planned pay rates.

+$2,311 thousand and +18 FTEs. Increase supports the FY 2022 continued growth of civilian FTEs as planned in USSOCOM's force structure increase that began in the FY 2019 President's Budget. These FTEs support inherently governmental functions and address instructor/cadre shortages, critical capability gaps, and safety concerns in the USAJFKSWCS, Special Operations Center of Excellence (SOCoE) located at Fort Bragg, NC. Civilian FTEs support training, medical, education operations and provide security for the Special Warfare Center Camp MacKall training site. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having all of those +18 FTEs on board in FY 2022 based on FY 2020 actual and FY 2021 expected execution.

+$1,284 thousand and +10 FTEs. In FY 2021, USSOCOM anticipated not executing 68 FTEs based on expected vacancies and hiring timelines. Due to aggressive USSOCOM hiring efforts, USSOCOM anticipates having +68 of those 68 FTEs on board in FY 2022 based on FY 2020 actual and FY 2021 expected execution. The +10 FTEs of the +68 FTEs is the specific allocation for this SAG. The additional personnel will support Naval Special Warfare operations.

+$146 thousand and +1 FTE. Realignment from the Management/Operational Headquarters SAG to the Theater Forces SAG due to a USSOCOM technical correction to the Joint Table of Distribution (JTD) to

III. Financial Summary ($ in Thousands): (Cont.)

properly align manpower resources to the appropriate Program Element Code (PEC). This action corrects misalignment of billets on the JTD.
(FY 2021 Baseline: $376,001 thousand; +29 FTEs)

8) Combatant Craft Assault (CCA) $2,195
Increase supports planned CCA operations from a 3.0 to a 4.0 deployed presence.
+$1,898 thousand supports a 33 percent increase in Operational Tempo due to the existing craft being utilized more for GPC mission and training sets.

+$297 thousand supports airlift and training requirements for Cold Weather Training at Kodiak, AK and Brunswick, ME.
(FY 2021 Baseline: $8,023 thousand)

9) Direct War and Enduring Program Changes Accounted for in the Base Budget..... $6,915
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

10) Dry Combat Submersible - S-351 Realignment $5,403
Funding line is established to support the retention and sustainment of the S-351. The S-351 is a representative prototype of the DCS Block 1 and provides NSWC opportunities to develop, install, and conduct risk reduction efforts on the vessel prior to application on DCS 1-3. NSWC also utilizes the S-351 to train and qualify pilots. The increase provides for new materiel certification, unit level maintenance, and sustainment of policy/procedures using the International Association of Classing Societies (IACS) Classing vice Naval Sea Systems Command certification model. This funding was realigned from the Maintenance SAG to the Theater Forces SAG where it is more appropriately executed.
(FY 2021 Baseline: $0 thousand)

11) Dry Combat Submersible (DCS) $764
DCS reaches Full Operational Capability (3 submersibles) in FY 2022. Additional funding for transportation, supplies, and equipment is required to support the associated General Services Administration managed supplies, sustainment, logistics, unit level maintenance support, and increased operational tempo for deployed DCS Hull 1 delivery completed in FY 2021, Hull 2 by 2nd quarter in FY 2022, and Hull 3 at the end of FY 2022. The DCS is expected to be utilized more in support of GPC mission sets as the vessels are delivered.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $5,973 thousand)

12) Flying Hour Program - Realignment to the Base Budget $84,321
The FY 2022 total funded flying hour program is $631,510 thousand and is requested entirely in the Base budget. The overall FY 2022 flying hour program has a net decrease of -$63,890 thousand and is comprised of a Base increase of $84,321 thousand and an Enduring cost decrease of -$148,211 thousand. The significant Base increase is attributed to the shift to an all Base budget request in FY 2022 and a decrease in the total number of planned flying hours. Additional details by platform are explained in the Part IV Performance Criteria explanatory statements.
(FY 2021 Baseline: $554,872 thousand)

13) Force Protection Management Security $1,199
+$999 thousand increases +6 contractor FTEs due to an increase in SIPR endpoints and planned Special Operations Intelligence System (SOIS) monitoring requirements. These activities consist of monitoring user activities on the various networks for indicators of potential insider threats.

+$200 thousand increase funds the associated equipment upgrades to be compliant with new Defense Information Systems Agency and Defense Intelligence Agency regulations including new badging needs and equipment in FY 2022.
(FY 2021 Baseline: $454 thousand)

14) Helicopter Sea Combat Squadron - Eight Five (HSC-85) $7,164
The HSC-85 squadron provides training and readiness support to SOF and participates in annual SOF training events. The increase in FY 2022 funds the reimbursement to the Navy for the balance of the costs to operate and sustain the HSC-85 squadron for the full FY 2022 SOF training schedule. There is also $5,377 thousand in O&M, Navy for FY 2022 operating costs that were transferred to the Navy with the transfer of $12,460 thousand in FY 2021 funding for this purpose.
(FY 2021 Baseline: $0 thousand)

15) Joint Combined Exchange Training (JCET) $3,642
Funding increase supports JCET events going from 136 events in FY 2021 to 140 events in FY 2022. Funding supports transportation of personnel via inter/intra-theater airlift bills, supplies, materials, freight, lodging/per diem, and purchases of freight, medical/general supplies, and host nation ammunition to support JCET personnel.
(FY 2021 Baseline: $51,318 thousand)

16) Marine Raider Regiment Equipment $964

III. Financial Summary ($ in Thousands): (Cont.)

+$484 thousand increase provides for the purchase of over the horizon data and voice communications capabilities for Very High Frequency and Ultra High Frequency for 45 manpack and 45 vehicular kits to outfit the Marine Raider Regiment and two Special Operations Task Forces.

+$480 thousand provides for an additive manufacturing capability consisting of 3D printers and associated computer aided design software for the Marine Raider Battalion. These capabilities constitute mission essential capabilities for forward deployed units to meet unexpected requirements in areas of minimal logistical footprint.
(FY 2021 Baseline: $43,192 thousand)

17) Maritime Vessel (MV) Afloat Forward Staging Base $315
The Carolyn Chouest directly supports 335 days of uninterrupted availability for SOCPAC/NSWC operational requirements and mission planning. Increase supports the Military Sealift Command (MSC) derived daily lease rate increase from $14,367 in FY 2021 to $38,793 in FY 2022 required to utilize the Carolyn Chouest. MSC manages the Carolyn Chouest's operational budget as part of the Department of Navy's Working Capital Fund.
+$312 thousand increase attributed to the daily lease per diem rate increase for FY 2022; and
+$3 thousand increase supports the associated Government Furnished Equipment.
(FY 2021 Baseline: $13,222 thousand)

18) Military Information Support Operations (MISO) $497
Increase supports MISO activities in support of NDS and GPC priorities which include expanding online MISO activities in the USINDOPACOM area of responsibility. Online MISO activities in the USINDOPACOM started in FY 2020 and were limited to data collection and analysis. The cost increase in FY 2022 is related to the addition of increased languages (translation cost), an expansion of social media analysis (translation and labor), as well as the development of additional messages (increased production – labor and translation) in multiple formats, and in an increased number of countries.
(FY 2021 Baseline: $54,570 thousand)

19) Multi Mission Payload (MMP) $429
Increase supports multiple component spares and technical manual development for fielding the MMP system in support of Army SOF MISO. The MMP kit is a system of systems used with various aviation assets, and the component spares ensure the broadcast system remains operational while conducting broadcasts in permissive and denied environments. The funds support 4 MMP-Heavy, of which 3 are operational platforms and one is a trainer.
(FY 2021 Baseline: $3,821 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

20) Naval Special Warfare (NSW) Group 4 ..... $161
NSW Group 4 equips, trains, and deploys assigned crews and platforms to conduct maritime special operations in support of theater commanders. Increase supports Group 4's IT services contract and the associated equipment (routers, switches, Video Teleconference) phased replacement across Group 4's Echelon IV command and Headquarters. Funding includes professional IT training, certification requirements, supplies and materials.
(FY 2021 Baseline: $5,625 thousand)

21) NSWC - Training Realignment $643
Increase supports the realignment from the Management/Operational Headquarters SAG to the Theater Forces SAG for +4 contractor FTEs to provide strategic and operational planning efforts for GPC. This realignment properly aligns doctrine publications funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: $4,913 thousand)

22) Preservation of the Force and Family (POTFF) - Cognitive Performance $10,237
Increase establishes the Cognitive Performance program as a separate POTFF program line beginning in FY 2022 to address brain health and cognitive performance of SOF operational personnel. The funding sustains existing contracted labor realigned from the POTFF Behavioral Health program line (+$6,150 thousand) and from the Human Performance program line (+$4,087 thousand).
(FY 2021 Baseline: $0 thousand)

23) Preservation of the Force and Family (POTFF) - Human Performance $5,832
Increase reflects incremental growth to expand Human Performance to the entire SOF community. Funding increases Human Performance contracted labor to continue filling under-served SOF units with physical rehabilitation staff and the availability of POTFF cognitive assessments and interventions.
(FY 2021 Baseline: $44,402 thousand)

24) Preservation of the Force and Family (POTFF) - Spiritual Program $13
Increase provides access to additional Spiritual programs that include topics such as ethical decision making, diversity/tolerance, religious, and spiritual instruction and resiliency skills. The costs associated with executing the programs differ according to location and event type and whether the programs are being run by Command-led Chaplains or are conducted by contracted personnel given the subject matter expertise.
(FY 2021 Baseline: $1,569 thousand)

25) Shallow Water Combat Submersible $96

III. Financial Summary ($ in Thousands): (Cont.)

Increase funds required group level maintenance and replacement spare parts on the Seal Delivery Vehicle (SDV) MK11. The SDV MK11 is replacing the legacy SDV MK8. SDV MK11 is a wet combat submersible with enhanced capabilities to conduct insertion, extraction, and ISR in high-threat areas. An increase of NSWG-3 capabilities from six to ten has correlated to an increase in operations. Recent increases in maintenance hours have correlated to an increase in repair parts requirements. Repair costs on the SDV MK11 are more costly than the legacy SDV MK8 parts as they are housed in interchangeable boxes.
(FY 2021 Baseline: $23,191 thousand)

26) SOF Language $684
Increase supports new curriculum development and student evaluation for virtual instruction in Persian-Iranian and Portuguese-Brazilian languages with a focus on language speaking abilities.
(FY 2021 Baseline: $50,021 thousand)

27) Special Operations Aviation Training Battalion (SOATB) $978
Increase supports associated Program of Instruction (POI) updates and additional POIs to support initial entry Unmanned Aircraft Systems (UAS) personnel training courses. Training supports UAS POI required for students to be Basic Mission Qualified upon completion of course; reducing additional training time to become Fully Mission Qualified at their follow on unit of assignment.
(FY 2021 Baseline: $22,539 thousand)

28) Special Warfare Center and School $7,829
+$2,746 thousand supports the Special Operations Combat Medic (SOCM) course and POI for advanced skills training to Army, Marine, and Navy SOF medical personnel. The 36-week SOCM course standardizes SOF medic capabilities across the USSOCOM enterprise and provides training for SOF medics to attain Emergency Medical Technician Paramedic Certification, complete a 30-day clinical rotation at a major metropolitan hospital, and complete a special military medicine module. Operationally, SOCM capabilities include general health care, preventive medicine, and emergency trauma management in order to provide independent, life sustaining care in austere environments for a critically injured trauma patients for up to 72 hours before evacuation. The increase relates to an increase in course capacity from 400 students in FY 2021 to 455 students in FY 2022.

+$2,448 thousand increase supports the USAJFKSWCS Warrant Officer Institute; Non-Commissioned Officer Academy; the Special Forces, Psychological Operations, and Civil Affairs proponency offices responsible for overseeing accreditation requirements tied to training, education, administration, and professional development. Increase supports the Special Operations Center of Excellence requirements to apply operational lessons learned to doctrine development; integrate modernization efforts to support the full range of military operations; and mature the Special Forces, Psychological Operations, and Civil Affairs

III. Financial Summary ($ in Thousands): (Cont.)

validation requirements to maintain a competitive edge in addressing GPC. The increase relates to the officer civil affairs courses increasing iterations from 92 in FY 2021 to 98 iterations in FY 2022 with an increased capacity from 2,310 students in FY 2021 to 2,544 students in FY 2022.

+$2,635 thousand increase supports the new initial skills Special Warfare Psychological Warfare course with a course capacity of 222 students.
(FY 2021 Baseline: $77,926 thousand)

29) Surface Support Vessel (SSV) $8,757
The SSV provides safety and administrative functions for undersea training, certification operations, and mission rehearsals necessary for conducting NSW undersea operations and deployment certification. NSWC currently charters the vessels through the MSC. Increase supports the replacement and lease of a replacement vessel for the MV Dolores Chouest in FY 2022. This new vessel will have increased OPSEC features to screen mission-related topside activities and will be used for training, certification, and mission rehearsal for NSW platforms (e.g. SDV and DCS) and US Navy submarines for actual SOF undersea operations. Capabilities needed specifically for Pacific duty include moon pool launch/recover and open-ocean seaworthiness.
+$8,000 thousand is attributed to the lease costs; and
+$757 thousand is attributed to Government-furnished Equipment used to outfit the ship to meet NSW capability requirements.
(FY 2021 Baseline: $18,570 thousand)

30) Unmanned Undersea Vehicle (UUV) $455
Increase funds the sustainment of new systems coming online supporting manned submersibles and ISR. The man-portable UUV significantly decreases the risk to personnel in the "Find" and "Fix" phases of the “Find, Fix, Finish, Exploit, Analyze, and Disseminate” cycle.
(FY 2021 Baseline: $0 thousand)

31) Warrior Rehabilitation Program $2,325
Increase supports initial equipment purchases and maintenance of that equipment for new facilities at Mildenhall AB, England.
(FY 2021 Baseline: $15,211 thousand)

9. Program Decreases ..... $-319,458

a) Annualization of FY 2021 Program Decreases $0

III. Financial Summary ($ in Thousands): (Cont.)

b) One-Time FY 2021 Increases ..... $-2,000

1) Preservation of the Force and Family ..... $-2,000
Decrease due to one-time FY 2021 Congressional add for the Preservation of the Force and Family program.
(FY 2021 Baseline: $80,124 thousand)

c) Program Decreases in FY 2022 ..... $-317,458

1) Air Force Special Operations Command ..... $-381
Decrease associated with a reduction in simulator support requirements for the retiring AC-130U aircraft.
(FY 2021 Baseline: $49,739 thousand)

2) Counter Weapons of Mass Destruction (CWMD) ..... $-1,448
Decrease is the result of fewer capability studies required for FY 2022. Studies and Analysis are conducted by National Laboratories regarding WMD and are used in the development of compartmented plans. The decrease more accurately reflects expected demand for CWMD studies based upon historical and planned execution.
(FY 2021 Baseline: $2,033 thousand)

3) Direct War and Enduring Program Changes Accounted for in the Base Budget ..... $-210,393
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.

4) Family of Loudspeakers (FOL) ..... $-1,706
-$750 thousand defers Capital Equipment Replacement (CERP) for 47 Next Generation Loudspeaker Systems – Dismounted for Army SOF Psychological Operations elements conducting dissemination missions.

-$956 thousand eliminates sustainment of 80 Next Generation Loudspeaker Systems – Scatterable Media (NGLS-SM) Increment 1 as the NGLS-SM Increment 2 is fielded beginning in FY 2022.
(FY 2021 Baseline: $3,468 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

5) Fiscal Balancing ..... $-44,649
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes:

-$12,738 thousand decrease in travel. (FY 2021 Baseline: $413,679 thousand)

-$4,678 thousand reduces the planned increase to JCETs in FY 2022 to 121 events. (FY 2021 Baseline: $51,318 thousand)

-$4,497 thousand decrease in the POTFF Human Performance program line reduces non-personal services contracted labor (data scientists and statisticians). (FY 2021 Baseline: $44,402 thousand)

-$3,863 thousand decrease in MISO activities. See Classified budget justification materials. (FY 2021 Baseline: $54,570 thousand)

-$2,829 thousand decrease in the purchase of equipment (tents, air conditioners, forklifts and expendable supplies) for the Special Forces Command SOJTF. (FY 2021 Baseline: $181,528 thousand)

-$2,124 thousand decrease in contract training support across the 75th Ranger Regiment. (FY 2021 Baseline: $35,986 thousand)

-$1,764 thousand decrease in -9 contractor FTEs that support Strategic Planning and Campaign Assessment for the Strategic, Plans, and Policy program at Headquarters USSOCOM. (FY 2021 Baseline: $8,903 thousand)

-$1,348 thousand decrease in sensitive activities contract support at the SOCCENTRAL, SOCNORTH, and SOCSOUTH TSOCs. (FY 2021 Baseline: $74,342 thousand)

-$1,264 thousand decrease in supplies, materials, Military Adaptive Sports equipment, and coaching support for the Care Coalition program. (FY 2021 Baseline: $11,028 thousand)

-$1,250 thousand decrease in supplies, materials, and video teleconferencing upgrades and associated software for the USSOCOM Headquarters. (FY 2021 Baseline: $16,899 thousand)

-$1,160 thousand decreases contractual services, equipment purchases, and professional training for the CWMD Fusion Cell. (FY 2021 Baseline: $11,142 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

-$1,154 thousand decreases life cycle repair and FSR contract sustainment support for the FSOV. (FY 2021 Baseline: $1,881 thousand)

-$1,061 thousand decreases SOF Language funding for speaking focused curriculum development. (FY 2021 Baseline: $50,021 thousand)

-$999 thousand decrease in the POTFF Family Readiness program. (FY 2021 Baseline: $9,691 thousand)

-$994 thousand decrease in the CME program. See Classified budget justification materials. (FY 2021 Baseline: $30,057 thousand)

-$981 thousand reduces SOF Support to GCC Exercises (SSGX). (FY 2021 Baseline: $14,145 thousand)

-$623 thousand decrease in Joint Program Advisor contractor support. (FY 2021 Baseline: $7,586 thousand)

-$595 thousand decrease to MSOS supplies, materials, and replacement equipment. (FY 2021 Baseline: $24,021 thousand)

-$527 thousand decreases -3 contractor FTEs supporting SOIS monitoring requirements. (FY 2021 Baseline: $5,724 thousand)

-$197 thousand decreases the purchase of data and voice communications equipment for the Marine Raider Regiment. (FY 2021 Baseline: $43,192 thousand)

-$3 thousand decreases supplies and materials for the Psychological Operations Groups. (FY 2021 Baseline: $17,609 thousand)

6) Joint Special Operations University (JSOU) Sensitive Activities Course Realignment ..... $-477
Decrease is a result of realigning funding and -3 contractor FTEs from the Theater Forces SAG to the Professional Development Education SAG for the Sensitive Activities Training and Education Program (SATEP) Foundation courses which were previously funded by Headquarters USSOCOM and are more appropriately executed by JSOU.
(FY 2021 Baseline: $453 thousand)

7) Marine Raider Training Center ..... $-446

III. Financial Summary ($ in Thousands): (Cont.)

Decrease associated with savings in lodging costs and equipment transportation costs related to two Amphibious training courses conducted per year as part of the Individual Training Courses Basic Skills. MARSOC's new Key West, FL facilities will be fully operationally capable in mid-to late- FY 2021 with on-site student housing vice using local economy accommodations. The facilities are also configured with an adequate amount of storage capacity to warehouse small craft that otherwise would have been transported from Camp Lejeune, NC.
(FY 2021 Baseline: $24,021 thousand)

8) Military Information Support Operations (MISO) ..... $-723
Decrease in online MISO activities. See Classified budget justification materials.
(FY 2021 Baseline: $54,570 thousand)

9) Naval Special Warfare Center (NSWCEN) ..... $-781
Decrease is a reduction in course iterations from 28 iterations in FY 2021 to 24 iterations in FY 2022 with more students per course iteration for the NSWCEN Preparatory Course, Junior Officer Course, Crewman Qualification Training, and Instructor Qualification Course.
(FY 2021 Baseline: $37,188 thousand)

10) NSWC - Iridium Phones Sustainment Realignment ..... $-1,595
Decrease is a result of realigning funding for iridium phones from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns and centralizes communications funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: $131,617 thousand)

11) Operational Watercraft ..... $-401
This grouping of small personal watercraft (jet skis and paddle boats) supports NSWC Group 4 training and deployment of SOF operators and their payloads for selected missions. Funding for the sustainment of these items is no longer required because the Navy has agreed to fund the supplies, materiel, and contract services for those items beginning in FY 2022.
(FY 2021 Baseline: $401 thousand)

12) Phased Equipment Replacement Program ..... $-5,875
Decrease is a result of funding no longer required in FY 2022 for the Mission Essential Equipment List (MEEL) that was early to need. The NSWC is reevaluating the MEEL and any impacts on unit needs for training.
(FY 2021 Baseline: $6,546 thousand)

13) Preservation of the Force and Family (POTFF) - Behavioral Health ..... $-9,006

III. Financial Summary ($ in Thousands): (Cont.)

-$2,856 thousand decrease reflects the one-time phased neurocognitive equipment replacement from FY 2021 that is not required in FY 2022.

-$6,150 thousand decrease reflects realignment of funding for contracted labor from the POTFF Behavioral Health program line to create the POTFF Cognitive Performance program line.
(FY 2021 Baseline: $22,014 thousand)

14) Preservation of the Force and Family (POTFF) - Family Readiness ..... $-2
Program decrease reflects an effort to utilize more virtual technologies to reach additional SOF members and their families.
(FY 2021 Baseline: $9,691 thousand)

15) Preservation of the Force and Family (POTFF) - Human Performance ..... $-4,087
Program decrease reflects realignment of funding for contracted labor from the POTFF Human Performance program line to create the POTFF Cognitive Performance program line.
(FY 2021 Baseline: $44,402 thousand)

16) Psychological Operations Groups ..... $-2,487
Decrease brings programming into alignment with historical execution and planned FY 2022 requirements supporting the 4th and 8th Psychological Operations Groups as efficiencies were found in logistics and training contractor support.
(FY 2021 Baseline: $17,609 thousand)

17) SOCAFRICA - Information Technology Support Realignment ..... $-1,525
Funding and -6 contractor FTEs realigned from the Theater Forces SAG to the Operational Support SAG for SITEC support of SOFNET-U and SOFNET-S infrastructures. This realignment properly aligns and centralizes Information Technology networks funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: $28,318 thousand)

18) SOCCENTRAL - Information Technology Support Realignment ..... $-5,104
Funding and -16 contractor FTEs realigned from the Theater Forces SAG to the Operational Support SAG for SITEC support of SOFNET-U and SOFNET-S infrastructures. This realignment properly aligns and centralizes Information Technology networks funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: $43,898 thousand)

19) SOCCENTRAL - Satellite Phones Airtime Realignment ..... $-877
Decrease is a result of realigning funding from the Theater Forces SAG to the Operational Support SAG for the execution of Iridium phone usage costs. This realignment properly aligns and centralizes

III. Financial Summary ($ in Thousands): (Cont.)

communications funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: $43,898 thousand)

20) SOF Support to GCC Exercises (SSGX) (formerly known as Joint Chief of Staff (JCS) Exercises)..... $-723
Decrease associated with a reduction in planned SSGX events from 23 events in FY 2021 to 22 events in FY 2022. The name change alleviates confusion that the JCS directs and provides support to SOF units for GCC exercises.
(FY 2021 Baseline: $14,145 thousand)

21) Special Forces Command (SFC) Realignment..... $-5,492
Decrease is a result of realigning funding for hardware and software used to support the collection of publicly available information from the Theater Forces SAG to the Operational Support SAG. This realignment properly aligns and centralizes the collection of publicly available information funding into the SAG where it is more appropriately executed.
(FY 2021 Baseline: $181,528 thousand)

22) Travel..... $-19,280
Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.
(FY 2021 Baseline: $413,679 thousand)

FY 2022 Budget Request.....$3,175,789

IV. Performance Criteria and Evaluation Summary:

Table I - USSOCOM Theater Special Operations Commands comparison by Fiscal Years

TSOC	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
SOCAFRICA	$43,569	$31,318	$28,235
SOCCENTRAL	$49,902	$56,052	$46,570
SOCEUROPE	$100,431	$83,616	$79,344
SOCKOREA	$12,288	$8,575	$8,813
SOCNORTH	$5,773	$4,805	$4,485
SOCPACIFIC	$51,932	$24,137	$23,900
SOCSOUTH	$22,415	$25,639	$23,753
Total TSOC	**$286,310**	**$234,142**	**$215,100**

IV. Performance Criteria and Evaluation Summary:

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

	FY22 Inventory	FY20 Hrs Actuals	FY21 Hrs Enacted	FY22 Hrs	Hrs Chg	Hrs Chg %	FY21 Rate Enacted	FY22 Rate	Rate Chg	FY21 $M Enacted	FY22 $M	Chg $M	Price	Program
AC-130J	30	7,075	9,899	11,437	1,538	16%	$ 4,580	$ 4,348	$ (232)	$ 45.3	$ 49.7	$ 4.4	$ -	$ 4.4
AC-130U	-	525		-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
AC-130W	-	3,828	1,713	1,080	(633)	-37%	$ 6,398	$ 6,238	$ (160)	$ 11.0	$ 6.7	$ (4.3)	$ (0.5)	$ (3.8)
CV-22B	52	10,035	11,018	9,698	(1,320)	-12%	$ 24,702	$ 21,390	$ (3,312)	$ 272.2	$ 207.4	$ (64.8)	$ (10.8)	$ (54.0)
MC-130H	8	4,951	4,795	3,993	(802)	-17%	$ 14,449	$ 12,595	$ (1,854)	$ 69.3	$ 50.3	$ (19.0)	$ (2.8)	$ (16.2)
MC-130J	54	13,215	15,972	16,382	410	3%	$ 4,415	$ 4,297	$ (118)	$ 70.5	$ 70.4	$ (0.1)	$ (2.7)	$ 2.7
EC-130J	7	1,604	2,266	2,184	(82)	-4%	$ 3,472	$ 3,798	$ 326	$ 7.9	$ 8.3	$ 0.4	$ -	$ 0.4
A/MH-6M	51	8,528	8,540	8,754	214	3%	$ 2,664	$ 2,931	$ 267	$ 31.1	$ 25.7	$ (5.4)	$ -	$ (5.4)
MH-47G	68	13,175	13,394	13,793	399	3%	$ 7,813	$ 7,431	$ (382)	$ 104.7	$ 102.5	$ (2.2)	$ 3.8	$ (6.0)
MH-60L	2	611	500	650	150	30%	$ 3,133	$ 3,345	$ 212	$ 1.5	$ 2.2	$ 0.7	$ 0.2	$ 0.6
MH-60M	71	15,370	18,623	19,936	1,313	7%	$ 4,899	$ 5,359	$ 460	$ 91.2	$ 106.8	$ 15.6	$ 3.2	$ 12.4
UH-60L	2	226	540	540	-	0%	$ 2,315	$ 2,706	$ 391	$ 1.2	$ 1.5	$ 0.3	$ 0.1	$ 0.2
Total	345	79,143	87,260	88,447	1,187	1%				$ 705.9	$ 631.5	$ (74.4)	$ (10.5)	$ (63.9)

Note: Totals may not add due to rounding

IV. Performance Criteria and Evaluation Summary:

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

FLYING HOUR PROGRAM ($K)					
Total Program		FY20 Actuals	FY21 Enacted	FY22 Request	FY21 Enacted-FY22 Request Delta
USASOC	DOLLARS	$ 230,362	$ 229,821	$ 238,626	$ 8,805
	HOURS	37,910	41,597	43,673	2,076
AFSOC	DOLLARS	$ 386,059	$ 476,130	$ 392,884	$ (83,246)
	HOURS	41,233	45,663	44,774	(889)
Total	DOLLARS	$ 616,421	$ 705,951	$ 631,510	$ (74,441)
	HOURS	79,143	87,260	88,447	1,187

Note: Starting in FY 2022, AFSOC's flying resources are reorganized to optimize its aircraft fleet and sufficiently resource formal training and test requirements and build a predictable and sustainable force generation model at the squadron level. This concept of employment will allow air commandos to train, exercise, deploy, and reconstitute together as a multi-squadron Employment Force Package. In FY 2022, CV-22 resources are reduced, and CONUS aircraft are consolidated to "right-size" the program to meet historical aircraft utilization rates. Additional details are provided in the CV-22 narrative below:

IV. Performance Criteria and Evaluation Summary:

Flying Hours Discussion of Changes from FY 2021 to FY 2022:

The FY 2022 total funded flying hour program is $631,510 thousand and is requested entirely in the Base budget. The overall FY 2022 flying hour program has a net decrease of -$63,890 thousand and is comprised of a Base increase of +$84,321 thousand and an Enduring Cost decrease of -$148,211 thousand. The significant Base increase is attributed to the shift to an all Base budget request in FY 2022 and a decrease in the total number of planned flying hours. Additional factors impacting the change in the flying hour program include the following:

+$6,180 thousand - The AC-130J is now the primary gunship platform with the completed divestiture of AC-130H/U models and six remaining AC-130W gunships in FY 2022. Deliveries of the AC-130J continue, bringing the total inventory from 26 aircraft in FY 2021 to 30 aircraft by the end of FY 2022. This results in an increase of 1,538 hours from 9,899 hours in FY 2021 to 11,437 hours in FY 2022. The cost per flying hour (CPFH) rate decreases by $232 per hour from $4,580 per hour in FY 2021 to $4,348 per hour in FY 2022 due to a decrease in consumption of wheel, brake, and landing light assembly parts. The rates are expected to normalize as USSOCOM continues to build historical consumption data for these relatively new aircraft.

-$3,787 thousand - The AC-130W CPFH rate decreases slightly by $160 per hour from $6,398 per hour in FY 2021 to $6,238 per hour in FY 2022 due to the application of sustainment costs across fewer flight hours as USSOCOM continues to divest of the fleet at the end of FY 2022. The CPFH reflects cost to close out the AC-130W program. The AC-130W hours reflect complete divestiture in the 3rd quarter of FY 2022.

-$54,006 thousand - The CV-22B hours decrease by 1,320 hours from 11,018 hours in FY 2021 to 9,698 hours in FY 2022 as the program's force structure begins realignment to achieve sustainable aircraft utilization and availability rates. Specifically, in FY 2022, the flying hours decrease to align with historical execution levels. Five aircraft will transition from Primary Aircraft Inventory to Backup Aircraft Inventory. The CPFH decreases by $3,312 per hour from $24,702 per hour in FY 2021 to $21,390 per hour in FY 2022 due to a -17.8 percent decrease in the Air Force Working Capital Fund (AFWCF) rates associated with General Support Division (GSD) parts.

-$16,247 thousand - The MC-130H hours decrease by 802 hours from 4,795 hours in FY 2021 to 3,993 hours in FY 2022 as aircrews continue to transition to the MC-130J aircraft. The MC-130H total aircraft inventory also decreases by 3 aircraft from 11 aircraft in FY 2021 to 8 aircraft in FY 2022. The CPFH rate decreases by $1,854 per hour from $14,449 per hour in FY 2021 to $12,595 per hour in FY 2022 due to a decrease in consumption of engine power plant and avionics parts. The consumption decrease is the result of updated planning factors in aircraft engines, propellers, and common avionics system repairs; common bench stock and avionics back shop support previously shared between the MC-130H and the now divested AC-130U.

+$2,656 thousand - The MC-130J hours increase by 410 hours from 15,972 hours in FY 2021 to 16,382 hours in FY 2022 as AFSOC transitions to a pure C-130J fleet. Deliveries of the MC-130J continue, bringing the total inventory from 45 aircraft in FY 2021 to 54 aircraft

IV. Performance Criteria and Evaluation Summary:

in FY 2022. The CPFH rate decreases by $118 per hour from $4,415 per hour in FY 2021 to $4,297 per hour in FY 2022 due to a -17.8 percent decrease in the AFWCF rates associated with GSD parts.

+$733 thousand - The EC-130J hours decrease by 82 hours from 2,266 hours in FY 2021 to 2,184 hours in FY 2022 to correspond with historical aircraft availability rates. The CPFH rate increases by $326 per hour from $3,472 per hour in FY 2021 to $3,798 per hour in FY 2022 due to an increase in sustainment costs of the newly installed Large Aircraft Infrared Countermeasures (LAIRCM) systems on the fleet of seven aircraft as those costs are now included in the CPFH.

-$6,528 thousand - The A/MH-6M hours increase by 214 hours from 8,540 hours in FY 2021 to 8,754 hours in FY 2022. FY 2022 marks a significant increase in training exercises to include: Krater Bender (3rd quarter) spanning four states on the East and West Coasts, an additional Special Operations Aviation Advance Tactics Training (SOAATT) event (3rd quarter) located in California, and a third Combat Training Center (CTC) event (3rd quarter) which has moved from Louisiana to California. The CPFH rate is experiencing an increase of $267 per hour from $2,664 per hour in FY 2021 to $2,931 per hour in FY 2022 due to capability increases associated with an engine enhancement kit and the continuation of the high-performance rotor blade upgrade. The engine enhancement kit results in a nominal engine power increase of seven percent and the high-performance rotor blade upgrade does not yet have an established repair capability, thus driving additional parts costs.

-$5,991 thousand - The MH-47G hours increase by 399 hours from 13,394 hours in FY 2021 to 13,793 hours in FY 2022. FY 2022 marks a significant increase in training exercises to include: Krater Bender (3rd quarter) spanning four states on the East and West Coasts, an additional SOAATT event (3rd quarter) located in California, and a third CTC event (3rd quarter) which has moved from Louisiana to California. USSOCOM receives an additional MH-47G in FY 2022 increasing the total aircraft inventory from 67 in FY 2021 to 68 in FY 2022. The CPFH rate decreases by $382 per hour from $7,813 per hour in FY 2021 to $7,431 per hour in FY 2022 due a decrease in demand for reparable parts as a result of increasing the time between scheduled maintenance cycles. The increase in time between scheduled maintenance cycles on select reparable parts is the result of an engineering study which determined part defect tolerances could be increased without a corresponding increase in risk of failure.

+$551 thousand - The MH-60L hours requirement increases by 150 hours from 500 hours in FY 2021 to 650 hours in FY 2022 due to a 38 percent increase in aviators from eight aviators in FY 2021 to eleven aviators in FY 2022. The CPFH rate increases by $212 per hour from $3,133 per hour in FY 2021 to $3,345 per hour in FY 2022 due to an increase in demand for Depot Level Reparable (DLR) parts. As the aircraft are being flown more with the additional aviators, the primary reparable cost driver is transmissions, accounting for nearly 24 percent of the total cost of reparable parts.

+$12,384 thousand - The MH-60M hours increase by 1,313 hours from 18,623 hours in FY 2021 to 19,936 hours in FY 2022. FY 2022 marks a significant increase in training exercises to include: four Joint Combined Exercise Training (JCET) events in support of

IV. Performance Criteria and Evaluation Summary:

USPACOM (3rd and 4th quarters), USAFRICOM (3rd quarter), and USNORTHCOM (2nd and 3rd quarters); Krater Bender (3rd quarter) spanning four states on the East and West Coasts, an additional SOAATT event (3rd quarter) located in California, and a third CTC event (3rd quarter) which has moved from Louisiana to California. Also, there is an increase in Special Operations Aviation Training Battalion student throughput from 28 students in FY 2021 to 36 students in FY 2022. The total number of students trained annually typically alternates between 28 and 36 students each fiscal year. The CPFH rate increases by $460 per hour from $4,899 per hour in FY 2021 to $5,359 per hour in FY 2022. The CPFH rate increase is due to the acceleration of the 1,500/3,000/5,000-hour airframe maintenance cycle times as a result of Foreign Object Damage (FOD) to the YT706 engines. MH-60M aircraft deploying to desert environments experience an increase in FOD due to sand ingestion, resulting in low power and erosion of the compressor and turbine rotors/stators. An engine filter screen is currently being procured to mitigate the FOD problem.

+$165 thousand - The UH-60L hours remain at 540 hours in FY 2022. These two aircraft are U.S. Army common aircraft and utilize the U.S. Army common published CPFH rate which increases by $391 per hour from $2,315 per hour in FY 2021 to $2,706 per hour in FY 2022.

IV. Performance Criteria and Evaluation Summary:

Table IV – Aircraft Inventory

Type	FY 2020 Actuals		FY 2021 Enacted		FY 2022 Estimate	
Aircraft/TMS	Qty	Guard	Qty	Guard	Qty	Guard
A/MH-6M	51	-	51	-	51	-
AC-130J	19	-	26	-	30	-
AC-130W	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	51	-	52	-	52	-
EC-130J	-	7	-	7	-	7
MC-12W (ANG)	-	13	-	13	-	13
JAVAMAN	22	-	22	-	16	-
MC-130H	13	-	11	-	8	-
MC-130J	42	-	45	-	54	-
MH-47G	67	-	67	-	68	-
MH-60L	2	-	2	-	2	-
MH-60M	71	-	71	-	71	-
MQ-1C	24	-	24	-	24	-
MQ-9A	50	-	50	-	50	-
PC-12	5	-	5	-	5	-
U-28A	30	-	30	-	30	-
UH-60L	2	-	2	-	2	-
Total Aircraft	497	22	502	22	501	22
*TMS = Type Model Series						

IV. Performance Criteria and Evaluation Summary:

Table V – Student Workload

	FY 2020 Actuals			FY 2021 Enacted			FY 2022 Request		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
USASOC	9,393	7,186	3,414	12,251	9,572	4,500	11,062	9,682	4,814
AFSOC	804	721	1,721	800	805	1,700	887	887	2,357
MARSOC	851	537	308	1,000	558	329	1,000	558	329
NAVSPECWARCOM	2,969	2,059	2,381	6,188	3,795	4,731	6,188	4,129	4,502
Total	14,017	10,503	7,824	20,239	14,730	11,260	19,137	15,256	12,002
Skill Progression									
USASOC	4,310	4,400	1,713	2,357	2,192	806	5,649	5,535	2,003
AFSOC	161	113	128	147	147	126	339	339	266
MARSOC	478	453	187	632	617	258	634	621	259
NAVSPECWARCOM	898	863	1,290	1,021	794	1,764	1021	853	1,779
Total	847	5,829	3,318	4,157	3,750	2,954	7,643	7,348	4,307
Functional									
USASOC	5,328	4,558	3,911	6,082	5,750	5,020	6,713	6,374	5,233
AFSOC	845	841	305	1,340	1,311	691	1,086	1,086	614
MARSOC	408	371	157	706	617	286	706	617	286
NAVSPECWARCOM	4,163	4,102	1,462	5,951	5,669	2,098	5,951	5,602	2,084
SOF Language	4,550	4,549	169,321	4,641	4,641	179,500	4,589	4,589	179,445
Total	15,294	14,421	175,156	18,720	17,988	187,595	19,045	18,268	187,662
	FY 2020 Estimate			FY 2021 Estimate			FY 2022 Request		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Sub-activity Group Total									
USASOC	19,031	16,144	9,038	20,690	17,514	10,326	23,424	21,591	12,050

IV. Performance Criteria and Evaluation Summary:

AFSOC	**1,810**	**1,675**	**2,154**	**2,287**	**2,263**	**2,517**	**2,312**	**2,312**	**3,237**
MARSOC	**1,737**	**1,361**	**652**	**2,338**	**1,792**	**873**	**2,340**	**1,796**	**874**
NAVSPECWARCOM	**8,030**	**7,024**	**5,133**	**13,160**	**10,258**	**8,593**	**13,160**	**10,584**	**8,365**
SOF Language	**4,550**	**4,549**	**169,321**	**4,641**	**4,641**	**179,500**	**4,589**	**4,589**	**179,445**
Sub-activity Group Total	**35,158**	**30,753**	**186,298**	**43,116**	**36,468**	**201,809**	**45,825**	**40,872**	**203,971**

Definitions:
Input = number of students entering a given fiscal year
Output = number of students graduating during a given fiscal year
Workload (student-year equivalent) = {(entrants + graduates)/2} x (course length in days)/days per year)
[Institutional Training Readiness Report workload formula]

Narrative:

Specialized Skill Training provides military members with initial job qualification skills or new or higher levels of skill in their current military specialty or functional area. The focus is on "occupational" training that relates to skills that individual military members require to perform "wartime missions." This training data is reported in the following sub-categories.

- Initial Skills. Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NSWC SEAL or Special Warfare Combatant-craft Crewman (SWCC), USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.

- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operator's primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.

- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

Explanation of Changes:

IV. Performance Criteria and Evaluation Summary:

1) Factors influencing workload include course length, input, and outputs. The forecasted graduation rates are estimated to increase from 84.8 percent in FY 2021 to 89.2 percent in FY 2022 due to reduced class sizes and increased course iterations.

2) Initial Skills and Skill Progression Training reflect entrant increases. A significant increase is related to the AFSOC transferring Air Commando Advanced Skills and Survival, Evasion, Resistance, and Escape courses from the Professional Development Education SAG to the Theater Forces SAG. In addition, USASOC expanded the SOF Medic curriculum to include certification and training in Advanced Cardiac Life Support, Prehospital Trauma Life Support, minor surgical procedures, and live tissue training.

3) The Functional Training reflects an increase in SOF online courses available increasing student capacity. In addition, the workload calculations include the Headquarters USSOCOM and Components' SOF Language courses. The SOF Language course workload is significantly higher than the Components' workload because many courses are self-paced, virtual, and longer class durations with more students participating, leading to a larger class days per year.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**55,147**	**55,395**	**55,672**	**248**	**277**
Officer	9,923	9,932	9,957	9	25
Enlisted	45,224	45,463	45,715	239	252
Reservists on Full Time Active Duty (E/S) (Total)	**3,125**	**3,123**	**3,123**	**-2**	**0**
Officer	1,035	1,033	1,033	-2	0
Enlisted	2,090	2,090	2,090	0	0
Civilian End Strength (Total)	**3,365**	**3,157**	**3,186**	**-208**	**29**
U.S. Direct Hire	3,365	3,157	3,186	-208	29
Total Direct Hire	**3,365**	**3,157**	**3,186**	**-208**	**29**
Active Military Average Strength (A/S) (Total)	**55,147**	**55,395**	**55,672**	**248**	**277**
Officer	9,923	9,932	9,957	9	25
Enlisted	45,224	45,463	45,715	239	252
Reservists on Full Time Active Duty (A/S) (Total)	**3,125**	**3,123**	**3,123**	**-2**	**0**
Officer	1,035	1,033	1,033	-2	0
Enlisted	2,090	2,090	2,090	0	0
Civilian FTEs (Total)	**3,365**	**3,157**	**3,186**	**-208**	**29**
U.S. Direct Hire	3,365	3,157	3,186	-208	29
Total Direct Hire	**3,365**	**3,157**	**3,186**	**-208**	**29**
Average Annual Civilian Salary ($ in thousands)	**122.1**	**119.1**	**128.4**	**-3.0**	**9.3**
Contractor FTEs (Total)	**2,168**	**2,109**	**2,110**	**-59**	**1**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Military End Strength net increase of +277 personnel (+25 Officers and +252 Enlisted) due to:
+12 Officers and +152 Enlisted associated with Combat Support/Combat Service Support (CS/CSS).
+13 Officers and +80 Enlisted increase supports the FY 2022 continued growth personnel in the USAJFKSWCS, SOCoE located at Fort Bragg, NC.
+20 Enlisted force structure growth to support AVFID.

*Civilian FTE net increase of +29 FTEs due to:
+18 FTEs supports the continued growth of FTEs at the USAJFKSWCS, SOCoE located at Fort Bragg, NC;
+10 FTEs for planned execution based on FY 2020 actual execution;
+1 FTE realigned from the Management Operational Headquarters SAG to properly align manpower to where it is appropriately executed.

*Contractors net change of +1 FTEs due to:
+13 FTEs for the 24th SOW Standardization and Evaluation Administrative Support Managers;
+8 FTEs for 1st SFC(A) Logistics Maintenance Specialists;
+6 FTEs due to a realignment for the 492nd SOW Air Commando Advanced Skills and Survival, Evasion, Resistance, and Escape Courses;
+6 FTEs for Force Protection Management Security SOIS monitoring;
+4 FTEs due to a realignment of Strategic and Operational Planning SMEs from the Management/Operational Headquarters SAG;
+1 FTE for the 24th SOW for a veterinarian;
-16 FTEs due to a realignment of SITEC contractor support at SOCCENTRAL to the Operational Support SAG;
-12 FTEs due to Fiscal Balancing;
-6 FTEs due to a realignment of SITEC contractor support at SOCAFRICA to the Operational Support SAG; and
-3 FTEs due to a realignment of the JSOU SATEP Foundation course instructors to the Professional Development Education SAG.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	409,535	6,307	-53,142	362,700	8,233	25,335	396,268
103	WAGE BOARD	278	4	11,985	12,267	278	-921	11,624
106	BENEFIT TO FMR EMPLOYEES	1,115	17	-98	1,034	23	140	1,197
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**410,928**	**6,328**	**-41,255**	**376,001**	**8,534**	**24,554**	**409,089**
308	TRAVEL OF PERSONS	306,344	6,127	101,208	413,679	7,860	-65,567	355,972
0399	**TOTAL TRAVEL**	**306,344**	**6,127**	**101,208**	**413,679**	**7,860**	**-65,567**	**355,972**
401	DLA ENERGY (FUEL PRODUCTS)	123,406	-6,257	27,966	145,115	14,657	-19,656	140,116
402	SERVICE FUND FUEL	0	0	59	59	6	-65	0
411	ARMY SUPPLY	3,951	162	30,136	34,249	2,781	238	37,268
412	NAVY MANAGED SUPPLY, MATL	130	5	5,119	5,254	436	11	5,701
413	MARINE CORPS SUPPLY	4,695	85	-4,714	66	-7		59
414	AIR FORCE CONSOL SUST AG (SUPPLY)	256,883	24,892	-270,466	11,309	326	-1,376	10,259
416	GSA SUPPLIES & MATERIALS	50,525	1,011	-32,138	19,398	369	390	20,157
417	LOCAL PURCH SUPPLIES & MAT	9,979	200	9,797	19,976	380	-66	20,290
418	AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	81,199	2,087	-83,262	24	1	0	25
421	DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	3,667	-3	-3,619	45		-1	44
422	DLA MAT SUPPLY CHAIN (MEDICAL)	2,485	3	-2,478	10	0		10
423	DLA MAT SUPPLY CHAIN (SUBSISTENCE)	1,161	-1	-1,088	72	2	1	75
424	DLA MAT SUPPLY CHAIN (WEAPON SYS)	5,116	-7	31,504	36,613	934	1,814	39,361
425	FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	277,917	277,917	-6,531	-46,638	224,748
426	FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	119,294	119,294	-21,234	-22,255	75,805
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**543,197**	**22,177**	**104,027**	**669,401**	**-7,880**	**-87,603**	**573,918**
502	ARMY FUND EQUIPMENT	2,654	109	12	2,775	225	-1,155	1,845
503	NAVY FUND EQUIPMENT	3,442	138	-481	3,099	257	4	3,360
505	AIR FORCE FUND EQUIP	7,713	0	-6,486	1,227	31		1,258

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	26,284	-24	-15,807	10,453	230	-860	9,823
507	GSA MANAGED EQUIPMENT	7,443	149	-5,530	2,062	39		2,101
0599	**TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES**	**47,536**	**372**	**-28,292**	**19,616**	**782**	**-2,011**	**18,387**
603	DLA DISTRIBUTION	0	0	937	937	0	-264	673
610	NAVY AIR WARFARE CENTER	1,144	57	2,035	3,236	71	-153	3,154
611	NAVY SURFACE WARFARE CTR	528	43	80	651	6	129	786
612	NAVY UNDERSEA WARFARE CTR	608	56	-617	47	0	455	502
614	SPACE & NAVAL WARFARE CENTER	75	5	-80	0	0	0	0
631	NAVY BASE SUPPORT (NFESC)	21	0	925	946	39		985
633	DLA DOCUMENT SERVICES	133	1	118	252	4	0	256
634	NAVFEC (UTILITIES AND SANITATION)	389	8	-326	71	0	0	71
661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	423	423	14	-437	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	13	1	195	209	16	0	225
677	DISA TELECOMM SVCS - REIMBURSABLE	5,047	0	-781	4,266	21	-580	3,707
680	BUILDING MAINT FUND PURCH	48	0	175	223	2	3	228
0699	**TOTAL OTHER FUND PURCHASES**	**8,006**	**171**	**3,084**	**11,261**	**173**	**-847**	**10,587**
702	AMC SAAM (FUND)	194,994	-10,140	23,644	208,498	-1,876	-10,426	196,196
705	AMC CHANNEL CARGO	5,006	100	2,829	7,935	428	-8,331	32
706	AMC CHANNEL PASSENGER	115	2	-100	17	0		17
708	MSC CHARTERED CARGO	153	3	608	764	15	-200	579
710	MSC SURGE SEALIFT (FULL OPERATING STATUS)	0	0	25,488	25,488	0	7,500	32,988
719	SDDC CARGO OPS-PORT HNDLG	0	0	4	4	1	1	6
723	MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4		0	4
771	COMMERCIAL TRANSPORT	25,309	506	579	26,394	501	-5,230	21,665
0799	**TOTAL TRANSPORTATION**	**225,577**	**-9,529**	**53,056**	**269,104**	**-931**	**-16,686**	**251,487**
912	RENTAL PAYMENTS TO GSA (SLUC)	3,870	77	-3,156	791	15	-252	554
913	PURCHASED UTILITIES (NON-FUND)	955	19	-551	423	8	1	432

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
914	PURCHASED COMMUNICATIONS (NON-FUND)	59,146	1,183	-14,789	45,540	865	3,272	49,677
915	RENTS (NON-GSA)	20,160	403	494	21,057	400	-1,042	20,415
917	POSTAL SERVICES (U.S.P.S)	1,276	26	-1,301	1	0		1
920	SUPPLIES & MATERIALS (NON-FUND)	312,333	6,247	-119,048	199,532	3,791	-17,014	186,309
921	PRINTING & REPRODUCTION	1,642	33	-303	1,372	26		1,398
922	EQUIPMENT MAINTENANCE BY CONTRACT	234,600	4,692	-42,905	196,387	3,731	6,135	206,253
924	PHARMACEUTICAL DRUGS	763	30	2,463	3,256	127	-1,733	1,650
925	EQUIPMENT PURCHASES (NON-FUND)	188,766	3,775	-66,998	125,543	2,385	-6,937	120,991
926	OTHER OVERSEAS PURCHASES	3,671	73	-1,334	2,410	46	-1	2,455
929	AIRCRAFT REWORKS BY CONTRACT	87,181	1,744	-88,925	0	0	437	437
930	OTHER DEPOT MAINTENANCE (NON-FUND)	39,352	787	19,030	59,169	1,124	22,660	82,953
932	MGT PROF SUPPORT SVCS	153,424	3,068	-46,180	110,312	2,096	-709	111,699
933	STUDIES, ANALYSIS & EVAL	32,496	650	-4,049	29,097	553	-1,313	28,337
934	ENGINEERING & TECH SVCS	4,521	90	7,115	11,726	223	549	12,498
935	TRAINING AND LEADERSHIP DEVELOPMENT	134,718	2,694	-22,329	115,083	2,187	-1,266	116,004
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	3,320	66	88,285	91,671	1,742	-3,008	90,405
937	LOCALLY PURCHASED FUEL (NON-FUND)	846	17	8,945	9,808	186	-37	9,957
954	OTHER COSTS (MILITARY - ACCRUED HEALTH CARE)	169	0	-169	0	0	0	0
955	OTHER COSTS (MEDICAL CARE)	57,314	2,235	3,655	63,204	2,465	3,297	68,966
957	OTHER COSTS (LAND AND STRUCTURES)	16,074	321	-11,591	4,804	91	-5	4,890
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,819	36	-1,655	200	4	-27	177
984	EQUIPMENT CONTRACTS	10,299	206	-5,855	4,650	88	905	5,643
986	MEDICAL CARE CONTRACTS	1,414	55	-1,065	404	16	-179	241
987	OTHER INTRA-GOVT PURCH	162,825	3,257	-58,202	107,880	2,050	5,464	115,394
989	OTHER SERVICES	302,876	6,058	-74,660	234,274	4,451	26,814	265,539
990	IT CONTRACT SUPPORT SERVICES	37,181	744	15,819	53,744	1,021	-1,691	53,074
998	OTHER COSTS (SOCOM ONLY)	0	0	520	520	0	-520	0
0999	**TOTAL OTHER PURCHASES**	**1,873,011**	**38,586**	**-418,739**	**1,492,858**	**29,691**	**33,800**	**1,556,349**
9999	**GRAND TOTAL**	**3,414,599**	**64,232**	**-226,911**	**3,251,920**	**38,229**	**-114,360**	**3,175,789**

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

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

* OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

Fiscal Year 2022 President's Budget

Professional Development Education

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 3: Training and Recruiting/Professional Development

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
Professional Development Education	33,327	620	-298	33,649	679	-2,659	31,669

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

Professional Development Education - Includes the JSOU at MacDill Air Force Base, Florida, the USAFSOS at Hurlburt Field, Florida, and the Naval Special Warfare Center for SEAL Teams and SWCC at San Diego, California. JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, services and other U.S. government agencies. The Center for SEAL and SWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

The FY 2022 Direct War and Enduring Costs accounted for in the Base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

II. Force Structure Summary: (Cont.)

Civilian FTEs	FY 2020	FY 2021	FY 2022
Air Force	77	83	83
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	**77**	**83**	**83**

Military End Strength	FY 2020	FY 2021	FY 2022
Air Force	32	33	33
Army	37	39	39
Marine Corps	2	2	2
Navy	4	5	5
Total	**75**	**79**	**79**

Contractor FTEs	FY 2020	FY 2021	FY 2022
Total	**65**	**57**	**53**

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Professional Development Education	$33,327	$33,301	$348	1.05%	$33,649	$33,649	$31,669
Total	**$33,327**	**$33,301**	**$348**	**1.05%**	**$33,649**	**$33,649**	**$31,669**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$33,301**	**$33,649**
Congressional Adjustments (Distributed)	567	
Congressional Adjustments (Undistributed)	-219	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**33,649**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**33,649**	
Supplemental	0	
Reprogrammings	0	
Price Changes		679
Functional Transfers		0
Program Changes		-2,659
CURRENT ESTIMATE	**33,649**	**31,669**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$33,649**	**$31,669**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $33,301

1. Congressional Adjustments $348

a) Distributed Adjustments..... $567

1) SOCOM requested realignment from 1PLR for civilian personnel costs $567

b) Undistributed Adjustments ..... $-219

1) Undistributed Reduction - excess to need - Non NIP..... $-219

c) Adjustments to Meet Congressional Intent..... $0

d) General Provisions $0

FY 2021 Appropriated Amount $33,649

2. War-Related and Disaster Supplemental Appropriations $0

a) OCO Supplemental Funding $0

3. Fact-of-Life Changes..... $0

a) Functional Transfers..... $0

b) Technical Adjustments $0

c) Emergent Requirements..... $0

FY 2021 Baseline Funding..... $33,649

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $33,649

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $33,649

6. Price Change $679

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $2,169

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $2,169

1) Joint Special Operations University (JSOU) $1,692
+$836 thousand increase and +7 contractor FTEs to support SATEP courses. Additional contractor FTEs include:

III. Financial Summary ($ in Thousands): (Cont.)

+4 Instructors to support additional course iterations and student capacity. The Sensitive Activities (SA) Foundations Course is increasing from four iterations and 25 students per iteration in FY 2021 to six iterations and 30 students per iteration in FY 2022. The SA Non-Standard Logistics Course is increasing from three iterations in FY 2021 to five iterations in FY 2022. The SA Preparation of the Environment Operational Seminar is increasing from two iterations in FY 2021 to four iterations in FY 2022.
+2 Learning Management System (LMS) Administrators will develop and manage the Classified LMS to monitor and manage student assignments to ensure appropriate classifications and systems are used in transmission of course and student materials.
+1 Instructional Systems Designer responsible for SATEP course development, review, and maintenance of academic products and curricula.

+$494 thousand funds +4 contractor FTE instructors in efforts to improve student graduation rates for the Senior Enlisted Academy. The initiative includes changes in student capacity of 100 students per iteration to 120 students along with changing the instructor-student ratios from 1-to-25 to 1-to-20. The additional instructors will support the Joint Fundamental Course and the Enterprise Management Course, which are eight-week, non-resident courses.

+$362 thousand for IT upgrades to replace aging IT infrastructure to utilize current educational technologies and to install SA system drops for SATEP courses.
(FY 2021 Baseline: $16,786 thousand)

2) Joint Special Operations University Realignment $477
Funding and +3 contractor FTEs realigned from the Theater Forces SAG to the Professional Development Education SAG for the SATEP Foundation courses which were previously funded by Headquarters USSOCOM and are more appropriately executed by JSOU.
(FY 2021 Baseline: $16,786 thousand)

9. Program Decreases ..... $-4,828

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-4,828

1) Air Force Special Operations School Realignment ..... $-1,485

III. Financial Summary ($ in Thousands): (Cont.)

Funding and -6 contractor FTEs realigned from the Professional Development Education SAG to the Theater Forces SAG for the Advanced Air Commando Skills and Survival, Evasion, Resistance, and Escape courses where they are more appropriately executed.
(FY 2021 Baseline: $2,325 thousand)

2) Center for Sea, Air, and Land and Special Warfare Combatant Craft Crewman (CENSEALSWCC) ..... $-80
Decrease is a reduction of CENSEALSWCC student participation in critical skills higher learning courses from 98 students in FY 2021 to 91 students in FY 2022.
-$59 thousand is a reduction in higher learning tuition.
-$21 thousand is a reduction in travel.
(FY 2021 Baseline: $2,054 thousand)

3) Civilian Pay Adjustments ..... $-425
The total decrease for civilian pay is -$425 thousand and +0 FTEs.

-$425 thousand decrease fully funds the FTEs in this SAG based upon FY 2020 and FY 2021 year to date actual civilian pay costs; actual pay of onboard personnel has been lower than planned pay rates.
(FY 2021 Baseline: $11,106 thousand)

4) Fiscal Balancing ..... $-2,064
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.

-$1,961 thousand decrease to JSOU
- -$836 thousand for (-7) contractor FTEs supporting SATEP courses.
- -$494 thousand for (-4) instructor contractor FTEs supporting the Senior Enlisted Academy.
- -$362 thousand for IT equipment upgrades.
- -$269 thousand for (-1) instructor contractor FTE supporting virtual learning applications.

(FY 2021 Baseline: $16,786 thousand)

-$103 thousand is a reduction in higher learning tuition costs. (FY 2021 Baseline: $2,054 thousand)

5) Travel ..... $-774
Decrease to align future travel closer to FY 2020 executed levels and continued utilization of more efficient technological and virtual means based on lessons learned and capabilities implemented during the Coronavirus pandemic response.
(FY 2021 Baseline: $3,957 thousand)

III. Financial Summary ($ in Thousands): (Cont.)

FY 2022 Budget Request $31,669

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actuals			FY 2021 Enacted			FY 2022 Request		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Education (PME)									
Joint Special Operations University	1,116	1,115	88	3,430	2,530	138	3,030	2,630	136
Air Force Special Operations School	3,892	3,892	238	6,611	6,611	778	6,531	6,531	776
Center for Sea, Air, Land and Special Warfare Combatant-Craft Crewman	585	583	67	894	894	506	877	877	437
Total Professional Military Education	**5,593**	**5,590**	**393**	**10,935**	**10,035**	**1,422**	**10,438**	**10,038**	**1,349**

	FY 2020 Actuals			FY 2021 Enacted			FY 2022 Request		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Continuing Education (PCE)									
Joint Special Operations University	12,471	10,719	959	11,242	9,942	918	11,164	10,058	1,101
Total Professional Continuing Education	**12,471**	**10,719**	**959**	**11,242**	**9,942**	**918**	**11,164**	**10,058**	**1,101**
Sub-activity Group Total	**18,064**	**16,309**	**1,352**	**22,177**	**19,977**	**2,340**	**21,602**	**20,096**	**2,450**

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = {(entrants + graduates)/2} x {(course length in days)/days per year)}

PME - Includes the broad body of knowledge that develops the habits of mind essential to the military professional's expertise in the art and science of war. SOF specific education complements and supplements existing Joint, Component, Service, and Joint PME programs to ensure and enhance SOF operational readiness and strategic thinking.

PCE - SOF-specific learning activity that expands professional knowledge and provides up-to-date information on new developments. The outcome generally leads to the issuance of a certificate or continuing education units for the purpose of documenting attendance at a designated seminar or course of instruction.

IV. Performance Criteria and Evaluation Summary:

Explanation of Changes:

1) Factors influencing workload include course iterations, course length, inputs and outputs.

2) FY 2020 to FY 2021: FY 2020 input numbers reflect actual entrants; FY 2021 input numbers reflect student capacity.

- JSOU PME workload increase is related to a FY 2021 increase in course iterations (+16) and an estimated greater student throughput (+1,415).
- JSOU PCE workload decrease is related to a FY 2020 increase in student demand and enrollments for online courses that corresponds to a decrease in student demand (-777) for FY 2022.
- AFSOS workload increase is related to a FY 2021 increase in course iterations (+34) and an estimated greater student throughput (+2,719)
- CENSEALSWCC workload increase is related to a FY 2021 increase in course iterations (+8) and an estimated greater student throughput (+311). In addition, Critical Skills courses vary by course length affecting the workload calculations.

3) FY 2021 to FY 2022: Input numbers reflect student capacity.

- JSOU PME workload decrease is an estimated FY 2022 reduction in student capacity (-400 attendees) with a corresponding throughput increase of +100 participants for JSOU forums and seminars.
- JSOU PCE workload increase is an estimated increase in FY 2022 student demand for online courses adding +23 course iterations with estimated higher student throughput (+116).
- AFSOS decrease is a reduction of capacity and throughput (-80 students) for the Squadron Leadership Course.
- CENSEALSWCC workload decrease is a reduction in student attendance from 98 students in FY 2021 to 81 students in FY 2022 at Critical Skills courses.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**50**	**53**	**53**	**3**	**0**
Officer	26	28	28	2	0
Enlisted	24	25	25	1	0
Reservists on Full Time Active Duty (E/S) (Total)	**25**	**26**	**26**	**1**	**0**
Officer	17	18	18	1	0
Enlisted	8	8	8	0	0
Civilian End Strength (Total)	**77**	**83**	**83**	**6**	**0**
U.S. Direct Hire	77	83	83	6	0
Total Direct Hire	**77**	**83**	**83**	**6**	**0**
Active Military Average Strength (A/S) (Total)	**50**	**53**	**53**	**3**	**0**
Officer	26	28	28	2	0
Enlisted	24	25	25	1	0
Reservists on Full Time Active Duty (A/S) (Total)	**25**	**26**	**26**	**1**	**0**
Officer	17	18	18	1	0
Enlisted	8	8	8	0	0
Civilian FTEs (Total)	**77**	**83**	**83**	**6**	**0**
U.S. Direct Hire	77	83	83	6	0
Total Direct Hire	**77**	**83**	**83**	**6**	**0**
Average Annual Civilian Salary ($ in thousands)	**128.5**	**133.8**	**131.7**	**5.3**	**-2.1**
Contractor FTEs (Total)	**65**	**57**	**53**	**-8**	**-4**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:
*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Contractor net decrease of -4 FTEs due to:
+10 FTEs to support JSOU SATEP courses:
  +7 FTEs for additional SATEP courses; and
  +3 FTEs realigned from the Theater Forces SAG.
+4 FTEs to support additional student throughput at the Senior Enlisted Academy.
-6 FTEs realigned to the Theater Forces SAG to support Air Commando Advanced Skills and Survive, Evasion, Resistance, and Escape Courses.
-12 FTEs as a result of Fiscal Balancing.

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	9,892	152	1,062	11,106	252	-425	10,933
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**9,892**	**152**	**1,062**	**11,106**	**252**	**-425**	**10,933**
308	TRAVEL OF PERSONS	1,843	37	2,077	3,957	75	-795	3,237
0399	**TOTAL TRAVEL**	**1,843**	**37**	**2,077**	**3,957**	**75**	**-795**	**3,237**
401	DLA ENERGY (FUEL PRODUCTS)	1		-1	0	0	0	0
416	GSA SUPPLIES & MATERIALS	47	1	-48	0	0	0	0
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**48**	**1**	**-49**	**0**	**0**	**0**	**0**
914	PURCHASED COMMUNICATIONS (NON-FUND)	21	0	-11	10	0		10
920	SUPPLIES & MATERIALS (NON-FUND)	930	19	372	1,321	25		1,346
921	PRINTING & REPRODUCTION	56	1	11	68	1		69
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,848	57	-2,681	224	4		228
925	EQUIPMENT PURCHASES (NON-FUND)	1,320	26	-698	648	12		660
929	AIRCRAFT REWORKS BY CONTRACT	1,510	30	-1,540	0	0	0	0
933	STUDIES, ANALYSIS & EVAL	0	0	1,696	1,696	32		1,728
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	12,872	12,872	245	-1,439	11,678
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	973	973	18		991
987	OTHER INTRA-GOVT PURCH	90	2	682	774	15	0	789
989	OTHER SERVICES	14,769	295	-15,064	0	0	0	0
0999	**TOTAL OTHER PURCHASES**	**21,544**	**430**	**-3,388**	**18,586**	**352**	**-1,439**	**17,499**
9999	**GRAND TOTAL**	**33,327**	**620**	**-298**	**33,649**	**679**	**-2,659**	**31,669**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

The Joint Staff

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
TJS Activities	410,068	6,028	3,235	419,330	9,192	-21,282	407,240

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

Twelve major program areas make up the Joint Staff Direct Operation and Maintenance funding for FY 2022. The major programs are: (1) Analytical Support to Force Planning; (2) Joint Staff Operations Suffolk, MHA; (3) Joint Staff Analytical Support (JSAS); (4) Combatant Commander Initiative Fund (CCIF); (5) Non-conventional Assisted Recovery (NAR); (6) Joint Force Development and Design (JFDD); (7) Management Headquarters; (8) Pentagon Reservation Maintenance Revolving Fund (PRMRF); (9) Facilities Sustainment, Restoration & Modernization; (10) Facility Operations; (11) Direct Support to CE2T2 Facility Operations; (12) Direct Support to CE2T2 Joint Staff Activities Program.

1. Analytical Support to Force Planning ($7,258K thousand): Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. The JDS program supports OSD and Joint Staff management and execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and current and future-year baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and Combatant Commanders use as starting points for analysis of planning, programming, and acquisition efforts.

2. Joint Staff Operations Suffolk – MHA ($2,062 thousand): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature, but aligned to the CE2T2 program. Elements of this program include facility maintenance, security, information technology and communication services, and personnel, administrative, and logistical support. This program also includes funding to support development of Joint doctrine.

3. Joint Staff Analytical Support (JSAS) Program ($32,982 thousand): Defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the joint force environment, analysis and studies to aid in decision-making and other analysis efforts to implement timely, low-cost initiatives

I. Description of Operations Financed: (Cont.)
and Global Force Management (GFM) focused tools delivering a global visibility of the disposition of DoD forces. Summary-level descriptions of the seven JSAS sub-categories include:

3.1 Joint Collaborative Analysis (JCA): Analytical capabilities needed to support CJCS decision making associated with force structure assessment and GFM focused capabilities, readiness, availability, and employment data, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions. This includes low-cost analytical capabilities intrinsic to meet the Chairman's requirements in support of the National Military Strategy, Global Common Operational Picture, and Set the Globe initiatives.

3.2 Functional Capabilities Boards (FCBs): Analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense Agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development and design to ensure the U.S. military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine concept required capabilities, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services, and provide oversight in the management DOTMLPF-P of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

3.3 Joint Logistics: Strategic guidance with a global perspective to the joint logistics enterprise to advocate for CCMDs requirements while accounting for Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, capabilities, and advanced technologies for the Joint Force. Joint Logistics provides the best possible focused logistics advice to the CJCS through developed detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of resources, supply, maintenance, distribution, operational contract support and services, health services support, preferred munitions and engineering and cross-servicing arrangements.

3.4 Adaptive Planning: Analytic baseline for developing scenarios, contingency operations, forces, and equipment required for operational planning. The capability provides visibility to warfighter identified preferred munitions within a weapon system linked to employable force structure. This enables senior leaders and warfighters to make timely force management decisions. The Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. Joint Data Support (JDS) is the single authoritative source of Support for Strategic Analysis (SSA) products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

3.5 Joint Training System (JTS) Manages training throughout the DoD. JTS provides an integrated, capability and requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and

I. Description of Operations Financed: (Cont.)
available resources. The JTS supports DoD's implementation of the Joint Learning Continuum by providing the construct to plan and implement a comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

3.6 Chairman's Exercise Program (CEP): Improves the capability and readiness of U.S. forces to perform joint operations through the conduct of regularly scheduled strategic, national level, and globally integrated exercises that examine plans, policies, and procedures under a variety of simulated crises addressing the Nation's priority strategic challenges. Additionally, the CEP improves overall U.S. Government readiness by maximizing the benefits of multi-agency collaboration and participation in the National Exercise Program (NEP); Global Integrated Exercises (GIE); and Joint and Service training, exercises, and experiments to enhance unity of purpose and effort. The CEP is a means for the CJCS, through the Joint Staff, to coordinate interagency and CCMD participation in strategic, national-level joint exercises.

3.7 Joint Lessons Learned Program (JLLP): Fulfills the Title 10 and National Military Strategy requirements to provide policy, processes, and infrastructure for a lessons learned program for the Armed Forces. Provides policy to build integrated and interoperable processes for a lessons learned Community of Practice (CoP) across the Joint Staff, Combatant Commands, Services, Combat Support Agencies, and Chairman's Controlled Activities. Provides the Joint Lessons Learned Information System (JLLIS) as the common knowledge management infrastructure for the JLLP CoP.

3.8 The Allies and Partners Force Development Division (APFDD): Mission is to ensure collaboration and integration throughout the spectrum of joint force development. This ensures both the Joint Staff, its allies, and partners can invest in initiatives and conduct interoperable and seamless operations to meet the objectives in the NMS. The Multinational Capability Development Campaign (MCDC) is an initiative led by the United States Joint Staff, J-7, and partners with 23 countries and international organizations. It is designed to develop and assess non-materiel force development solutions and close capability gaps in Combatant Command and multinational operations. Funds are used to support of U.S. led projects and other engagements with multinational and coalition partners.

4. Combatant Commander Initiative Fund (CCIF) ($3,000 thousand): Enables the CJCS to act quickly to support the Combatant Commanders when they lack the authority, flexibility, or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support CCMD activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

5. Non-conventional Assisted Recovery ($7,335 thousand): Reduces risk to U.S. Forces and government personnel of isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of

I. Description of Operations Financed: (Cont.)
U.S. military operations in the various geographical combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

6. Joint Force Development Design (JFDD) ($43,736 thousand): Enterprise approach to enhance Department of Defense decision making by aligning force development and design to mitigate future joint force deficiencies. This synergized and synchronized way forward accelerates the development and integration of new threat-based joint warfighting concepts and concepts of operation through experimentation, wargaming, doctrine, PME, and IT integration and development in order to gain and maintain the competitive advantages necessary to deter and defeat adversaries.

7. Core Management Headquarters ($192,775 thousand): Provides general support of the Joint Staff in seven key areas.

7.1 Office of the Joint Staff Comptroller: Operates an auditable accounting system for Joint Staff time and attendance, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit sustainment, and management of official representation funds.

7.2 Joint Staff CIO (J-6) Directorate: Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

7.3 Joint Staff Security Office (JSSO): Provides enterprise-wide program management and operational oversight of multiple security programs in support of the Chairman of the Joint Chiefs of Staff and the Joint Staff. Also provides armed security forces for the protection of the National Military Command Center.

7.4 Office of the Secretary, Joint Staff (SJS): Provides the nation's top military leadership with precise and timely action processing and information management operations that enable the CJCS and other Joint Staff leaders to effectively communicate decisions and strategic information.

7.5 Joint Staff Force Development Directorate (J-7): Leads the development of the Joint Force through joint training, leader development, capability and concept development supporting successful execution of the National Military Strategy. The J-7 is a learning organization focused on leading Joint Force Development, whose cohesive teams leverage partners, communicates relentlessly to enable a global Joint Force optimized for a dynamic and ever-changing security environment. The J-7 accomplishes its mission through the Deputy Director, Joint Training (DDJT), Suffolk compound with its persistent, distributed training platforms for the entire DOD through the development, delivery, and enabling of a continuum of individual, staff, and collective joint training to enhance the operational effectiveness of the current and future Joint Force. The capabilities resident at the Suffolk compound provides 24/7 online training and education support to the Joint Force as well as support to other JDIR requirements (J3 planning, J6 capabilities hosting, J7 Joint Force Development, Program Management Activity functions, POM Panels,

I. Description of Operations Financed: (Cont.)
JNTC Corporate Board, Joint Training Synchronization Conferences, Multinational Engagements, etc.) through the use of its core data center's information technology infrastructure capabilities.

7.5.1 Joint Staff Force Development Directorate (J-7) Joint Wargaming and Experimentation Division (JWED): Funding supports analysis subject matter experts that work across the organization to support analytic efforts necessary for Joint Force Design and Development (i.e., Globally Integrated Wargames, analytic events evaluating the Joint Warfighting Concept and its Supporting Concepts, Joint Fires, Joint Logistics, Joint Command and Control, etc.).

7.5.2 Office of Irregular Warfare: Travel, Training, and Analytic support required to execute SECDEF tasks assigned to CJCS that institutionalize and operationalize Irregular Warfare (IW) in accordance with the National Defense Strategy IW Annex (2019) including implementing the NDS IW Annex, conducting the annual CJCS Irregular Warfare Assessment, serving as Secretariat for the IW-SFA Executive Steering Committee, chairing supporting Working Groups, and integration of IW into Joint Staff processes to include strategic planning, assessments, joint force development, requirements, and other routine Joint Staff actions as assigned. Requirements' source: National Defense Strategy IW Annex (2019), DODD 3000.07, Irregular Warfare; DODI 5000.68, Security Force Assistance; DODD 5205.14 Counter Threat Finance; CJCSI 3210.06B, Irregular Warfare; DEPSECDEF Charter for the IW-SFA Executive Steering Group; Global Campaign Plan-VEO.

7.6 Joint Staff Support Service Office (JSSSO): Provides maintenance support for facilities and new construction and renovation of existing spaces.

7.7 Information Technology Customer Relations Division (IT CRD): Oversees, funds, and facilitates the provisioning, operation, and life cycle maintenance of Information Technology (IT) capabilities and services for the Joint Staff.

8. Pentagon Reservation Maintenance Revolving Fund (PRMRF) ($78,962 thousand): TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair, and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center, which includes the National Military Command Center, Resource Situational Awareness Center, and National Joint Operations and Intelligence Center, is also included in the PRMRF line.

9. Facilities Restoration & Modernization and Sustainment ($732 thousand): Facility and life cycle maintenance support functions including maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

I. Description of Operations Financed: (Cont.)

10. Facility Operations ($12,743 thousand): Facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the CE2T2 program.

11. Direct Support to CE2T2 Facility Operations ($2,423 thousand): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

12. Direct Support to CE2T2 Joint Staff Activities Program ($23,232 thousand): Civilian pay funding for civilian full time equivalents (FTEs) executing the Combatant Command Exercise Engagement and Training Transformation (CE2T2) program on the Joint Staff.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $6,808.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in ThNousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Analytical Support to Force Planning	$6,481	$7,511	$0	0.00%	$7,511	$7,511	$7,258
CE2T2 Facility Operations Direct Support	$2,432	$2,423	$0	0.00%	$2,423	$2,423	$2,423
CE2T2 Staffing Direct Support	$22,180	$22,508	$0	0.00%	$22,508	$22,508	$23,232
CJCS Joint Exercise Program (JEP)	$17,900	$0	$0	0.00%	$0	$0	$0
Combatant Commanders Initiatives Fund (CCIF)	$500	$3,000	$0	0.00%	$3,000	$3,000	$3,000
Command and Control of the Info Environment (C2IE)	$19,823	$0	$0	0.00%	$0	$0	$0
Facilities Restoration & Modernization	$260	$345	$0	0.00%	$345	$345	$345
Facilities Sustainment	$387	$387	$0	0.00%	$387	$387	$387
Facility Ops	$10,589	$12,793	$0	0.00%	$12,793	$12,793	$12,743
Joint Force Development and Design (JFDD)	$227	$45,924	$-19,235	-41.88%	$26,689	$26,689	$43,736
Joint Staff Analytical Support (JSAS)	$37,690	$31,699	$-888	-2.80%	$30,811	$30,811	$32,982
Joint Staff Operations - Suffolk	$5,053	$3,436	$-749	-21.80%	$2,687	$2,687	$2,062
Management HQ OCJCS	$171,162	$195,588	$-2,628	-1.34%	$192,960	$192,960	$192,775
Non-conventional Assisted Recovery (NAR)	$4,543	$7,333	$-80	-1.09%	$7,253	$7,253	$7,335
Pentagon Reservation (PRMRF)	$75,158	$73,352	$0	0.00%	$73,352	$73,352	$78,962
Planning and Decision Aid System (PDAS)	$35,683	$36,611	$0	0.00%	$36,611	$36,611	$0
Total	**$410,068**	**$442,910**	**$-23,580**	**-5.32%**	**$419,330**	**$419,330**	**$407,240**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$442,910**	**$419,330**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-23,580	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**419,330**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**419,330**	
Supplemental	0	
Reprogrammings	0	
Price Changes		9,192
Functional Transfers		-35,944
Program Changes		14,662
CURRENT ESTIMATE	**419,330**	**407,240**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$419,330**	**$407,240**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)		**$442,910**
1. Congressional Adjustments		$-23,580
a) Distributed Adjustments		$0
b) Undistributed Adjustments		$-23,580
1) FY 2021 Reduction to TJS Direct: Unjustified Growth	$-20,000	
2) FY 2021 Reduction: Excess to Need	$-3,580	
c) Adjustments to Meet Congressional Intent		$0
d) General Provisions		$0
FY 2021 Appropriated Amount		**$419,330**
2. War-Related and Disaster Supplemental Appropriations		$0
a) OCO Supplemental Funding		$0
3. Fact-of-Life Changes		$0
a) Functional Transfers		$0
b) Technical Adjustments		$0
c) Emergent Requirements		$0
FY 2021 Baseline Funding		**$419,330**

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $419,330

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $419,330

6. Price Change $9,192

7. Functional Transfers ..... $-35,944

a) Transfers In $5,222

1) Cyber Workforce Pay $2,262
Civilian workforce funding was realigned internally from the Cyber budget line item to the Joint Staff Direct budget line item for proper financial execution purposes.
(FY 2021 Baseline: $2,098 thousand; 0 FTEs; +10 FTEs)

2) Realignment for proper execution $2,960
Transfer funds from base to enduring and direct war for proper execution

b) Transfers Out ..... $-41,166

1) JIOR Civilian Pay Transfer ..... $-899

III. Financial Summary ($ in Thousands): (Cont.)

This program decrease is the result of a functional transfer of the JIOR program and mission from the Joint Staff to the Air Force and includes funding for 6 civilian billets.
(FY 2021 Baseline: $881 thousand; 6 FTEs; -6 FTEs)

2) PDAS Program Transfer from Joint Staff to Navy ..... $-37,307
The Planning and Decision Aid System (PDAS) is a secure information system used to conduct Integrated Joint Special Technical Operations on behalf of the Chairman of the Joint Chiefs of Staff. It is further used by the Combatant Commands (CCMDs) to integrate DoD capabilities and information, as well as other agency and Coalition compartmented capabilities and information, all protected by DoD Special Access Programs during joint planning and operations. This program decrease is the result of a functional transfer of the PDAS program and mission from the Joint Staff to the Navy. There are 0 civilian and military FTEs associated with the transfer out of the Joint Staff.
(FY 2021 Baseline: $36,611 thousand)

3) Realignment for proper execution ..... $-2,960
Transfer from base budget to direct war and enduring requirements

8. Program Increases $21,859

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $21,859

1) Joint Force Development and Design (JFDD) $16,540
The Joint Force Development and Design (JFDD) program increased by $17,047 thousand from FY 2021 to FY 2022. Actual program growth is $16,540 thousand when inflation is factored. The FY 2021 appropriations bill reduced Joint Staff Operations and Maintenance due to insufficient justification.

FY 2022 funding allows for funding efforts that have shown significance in the Joint Warfighting Concept to include Joint Force Design and Development. The program has been further refined and planned activities include:

1. ($6.25 million) FY 2022 funding will restore the Joint Staff's ability to fully support Globally Integrated Exercises (GIE) and provide Combatant Commands with Joint Training support to further concept

III. Financial Summary ($ in Thousands): (Cont.)

development.

2. ($2.63 million) FY 2022 funding restores the Joint Force's ability to evaluate the viability and effectiveness of supporting concepts, specifically the Joint Concept for Information Advantage.

3. ($0.64 million) FY 2022 funding will facilitate the Joint Force Developer to procure cloud services to improve data-level interoperability and positively affect the ability to remotely test and mature interfaces with Joint and Coalition partners.

4. ($9.33 million) FY 2022 funding will significantly increase the number of studies available to test and evaluate the viability and effectiveness of the supporting concepts as this will greatly enhance the understanding of how the supporting concepts would improve the conduct of the future Joint Force.

5. ($0.4 million) The reduction in FY 2021 eliminated the ability to establish an independent red team to critically assess emerging concepts. FY 2022 funding restores the opportunity for the Red Team to conduct an independent assessment of the Joint Warfighting Concepts and Supporting Concepts and incorporate findings and recommendations to mature the concepts.

The funding increase to the JFDD program in FY 2022 will enable the Joint Force to enhance experimentation and analysis to refine, revise, and validate concept; integrate concepts into doctrine; and develop the professional military education to inform future Joint Force leaders.
(FY 2021 Baseline: $26,689 thousand)

2) Joint Staff Activities $213
The minimal program growth from FY 2021 to FY 2022 is attributed to an internal realignment to ensure proper funding for civilian pay.
(FY 2021 Baseline: $22,508 thousand; 160 FTEs)

3) Joint Staff Analytical Support (JSAS) $1,587
The JSAS program increased is due to an internal realignment applied to FY 2021 to ensure proper funding for civilian pay.
(FY 2021 Baseline: $30,811 thousand)

4) Pentagon Reservation $3,519
Pentagon rent increase due to adjustment of operational costs within the Pentagon rate calculation. These operational costs are based on revised business assumptions, pay raises, and revised economic

III. Financial Summary ($ in Thousands): (Cont.)

projections. T
(FY 2021 Baseline: $73,352 thousand)

9. Program Decreases ..... $-7,197

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-7,197

1) Analytical Support to Force Planning ..... $-396
Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. There was a minimal reduction in funding between FY 2021 and FY 2022 for studies, analysis and evaluation as there was a reprioritization of internal study efforts which led to the reduction of one contractor FTE.
(FY 2021 Baseline: $7,511 thousand)

2) CCIF ..... $-57
The Combatant Commander Initiative Fund (CCIF) permits the Chairman of the Joint Chiefs of Staff to quickly execute and provide support to the Combatant Commanders when they lack the authority, flexibility, or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. Funding remained constant between FY 2021 and FY 2022. The program growth of -$57 thousand is due to inflation.
(FY 2021 Baseline: $3,000 thousand)

3) Facilities..... $-353
Facilities restoration and modernization, sustainment, and operations remained constant between FY 2021 and FY 2022. The program growth of -$353 thousand is primarily attributed to a funding decrease in the facilities maintenance contract and inflation.
(FY 2021 Baseline: $15,948 thousand)

4) Joint Staff Operations - Suffolk..... $-676
There is a reduction in program growth between FY 2021 and FY 2022 in the amount of $676 thousand was through targeted cost savings in management and professional support services, IT contract support

III. Financial Summary ($ in Thousands): (Cont.)

services, other contracts, and personnel travel.
(FY 2021 Baseline: $2,687 thousand)

5) Management Headquarters (MGMT HQ)..... $-5,660
MGMT HQ had a reduction in program growth from FY 2021 to FY 2022. Travel requirements have been reduced for FY 2022 due to the utilization of advancements in communications.
(FY 2021 Baseline: $192,960 thousand)

6) NAR ..... $-55
NAR is a personnel recovery program that involves the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that could be used to facilitate the recovery of isolated U.S. personnel. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.
Funding reductions were applied in FY 2021 which resulted in contract cost savings. There was also decreased program growth due to inflation.
(FY 2021 Baseline: $7,253 thousand)

FY 2022 Budget Request $407,240

IV. Performance Criteria and Evaluation Summary:

N/A

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**1,187**	**1,187**	**1,186**	**0**	**-1**
Officer	982	980	979	-2	-1
Enlisted	205	207	207	2	0
Reserve Drill Strength (E/S) (Total)	**410**	**312**	**312**	**-98**	**0**
Officer	262	260	260	-2	0
Enlisted	148	52	52	-96	0
Reservists on Full Time Active Duty (E/S) (Total)	**34**	**44**	**44**	**10**	**0**
Officer	29	39	39	10	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)	**894**	**895**	**910**	**1**	**15**
U.S. Direct Hire	893	894	909	1	15
Total Direct Hire	**893**	**894**	**909**	**1**	**15**
Reimbursable Civilians	1	1	1	0	0
Active Military Average Strength (A/S) (Total)	**1,187**	**1,187**	**1,186**	**0**	**-1**
Officer	982	980	979	-2	-1
Enlisted	205	207	207	2	0
Reserve Drill Strength (A/S) (Total)	**415**	**312**	**312**	**-103**	**0**
Officer	262	260	260	-2	0
Enlisted	153	52	52	-101	0
Reservists on Full Time Active Duty (A/S) (Total)	**34**	**44**	**44**	**10**	**0**
Officer	29	39	39	10	0
Enlisted	5	5	5	0	0

V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian FTEs (Total)	**894**	**895**	**910**	**1**	**15**
U.S. Direct Hire	893	894	909	1	15
Total Direct Hire	**893**	**894**	**909**	**1**	**15**
Reimbursable Civilians	1	1	1	0	0
Average Annual Civilian Salary ($ in thousands)	**162.9**	**160.0**	**168.8**	**-2.9**	**8.9**
Contractor FTEs (Total)	**644**	**676**	**757**	**32**	**81**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	145,433	2,240	-4,720	142,953	3,245	7,200	153,398
103	WAGE BOARD	0	0	56	56	1	-1	56
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**145,433**	**2,240**	**-4,664**	**143,009**	**3,246**	**7,199**	**153,454**
308	TRAVEL OF PERSONS	2,883	58	4,415	7,356	140	-3,856	3,640
0399	**TOTAL TRAVEL**	**2,883**	**58**	**4,415**	**7,356**	**140**	**-3,856**	**3,640**
417	LOCAL PURCH SUPPLIES & MAT	0	0	2	2	0		2
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**0**	**0**	**2**	**2**	**0**	**0**	**2**
672	PRMRF PURCHASES	75,159	0	-1,807	73,352	2,091	3,519	78,962
0699	**TOTAL OTHER FUND PURCHASES**	**75,159**	**0**	**-1,807**	**73,352**	**2,091**	**3,519**	**78,962**
771	COMMERCIAL TRANSPORT	20,707	414	-20,935	186	4	-14	176
0799	**TOTAL TRANSPORTATION**	**20,707**	**414**	**-20,935**	**186**	**4**	**-14**	**176**
912	RENTAL PAYMENTS TO GSA (SLUC)	9,222	184	1,860	11,266	214	-114	11,366
913	PURCHASED UTILITIES (NON-FUND)	2,710	54	5,915	8,679	165	-876	7,968
914	PURCHASED COMMUNICATIONS (NON-FUND)	5,042	101	-5,043	100	2	-102	0
915	RENTS (NON-GSA)	0	0	50	50	1	-9	42
917	POSTAL SERVICES (U.S.P.S)	36	1	-13	24	0		24
920	SUPPLIES & MATERIALS (NON-FUND)	2,220	44	2,468	4,732	90	-581	4,241
922	EQUIPMENT MAINTENANCE BY CONTRACT	35,870	717	-3,038	33,549	637	-31,477	2,709
923	FACILITIES SUST, REST, & MOD BY CONTRACT	921	18	133	1,072	20	-170	922
925	EQUIPMENT PURCHASES (NON-FUND)	1,869	37	4,860	6,766	129	-2,164	4,731
932	MGT PROF SUPPORT SVCS	8,708	174	-1,978	6,904	131	-34	7,001
933	STUDIES, ANALYSIS & EVAL	23,381	468	9,016	32,865	624	-4,975	28,514
960	OTHER COSTS (INTEREST AND DIVIDENDS)	20	0	-20	0	0	0	0

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
987	OTHER INTRA-GOVT PURCH	15,004	300	-13,460	1,844	35	-89	1,790
989	OTHER SERVICES	29,175	584	36,373	66,131	1,256	12,271	79,658
990	IT CONTRACT SUPPORT SERVICES	31,708	634	-10,899	21,443	407	190	22,040
0999	**TOTAL OTHER PURCHASES**	**165,886**	**3,316**	**26,224**	**195,425**	**3,711**	**-28,130**	**171,006**
9999	**GRAND TOTAL**	**410,068**	**6,028**	**3,235**	**419,330**	**9,192**	**-21,282**	**407,240**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

The Joint Staff - Combatant Commander's Exercise Engagement and Training Transformation

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
CE2T2	572,135	11,443	-47,251	536,327	9,447	8,860	554,634

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

In FY 2018, the Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program realigned funding under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Program. As such, CJCS has been delegated the authority from the Secretary of Defense for direct management control and responsibility over the programming and execution of CE2T2 resources. An annual Large Scale Global Exercise (LSGE) will focus on deterring aviaries. The U.S. projects power through LSGE in a high-end warfighting scenario that stresses global integration of the Joint Force across multiple echelons of command and control, in dispersed geographical areas, combining command post and field training events during a focused period of time. With the Department of Defense's implementation of the Pacific Deterrence Initiative (PDI), CE2T2 will conduct a LSGE to maintain a credible deterrent in the Indo-Pacific, reassure our allies and partners, and reduce operational risk to U.S. forces. Specifically, CE2T2 funding as part of the PDI includes a LSGE to be executed to not only enable and integrate efforts within the Indo-Pacific, but also provide benefit across the joint force. This LSGE will leverage concurrent Service exercises, Combatant Command exercises, and DFE operations.

1. Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Summary ($554,634 thousand): Funds exercise and training capabilities for Combatant Command staff supporting operational plans, theater security cooperation, and Unified Command Plan objectives. The Secretary of Defense directed that the CE2T2 program support an annual large-scale global exercise starting in FY21 thru the FYDP. For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force.

1.1 Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Summary (Non-MHA) ($554,634 thousand): CE2T2 enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. CE2T2 funding

I. Description of Operations Financed: (Cont.)
is the key resource used for the joint training requirements of the Department of Defense to include exercises for eleven Combatant Commands as well as training that prepares the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

Aside from Overseas Contingency Operations and Title 22 Security Assistance programs, CE2T2 provides the lion's share of Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the exercises directly advance the U.S. National Security Strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in strengthening alliances, shaping the geopolitical environment, as well as providing a realistic environment for the validation of joint concepts and capabilities to enable rapid innovation of joint force development and design.

For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force. CE2T2 non-MHA funding is further subdivided into ten major sub-programs as follows:

1.1.1 Joint Exercise Transportation Program (JETP): Funds transportation of personnel and equipment to worldwide joint exercises. This strategic lift capability enables Combatant Commanders to train battle staffs and participating forces in joint and combined operations, evaluate contingency and operations plans, and execute theater engagement. The program also provides an opportunity to stress strategic transportation systems as well as command and control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.

1.1.2 Service Incremental Funding (SIF): These are funds provided for Service participation in Combatant Commander Exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required for an exercise. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises – exercises which include forces on the ground, in the air, or at sea, rather than exercises merely for headquarters.

1.1.3 Joint Staff Support to Combatant Command Exercises: Each year, Combatant Commanders conduct exercise and engagement events; this includes multi-command events, with Joint Staff, OSD, other DOD agencies and interagency participation in a global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. To maximize effectiveness of these events, the Joint Staff prioritizes support to the combatant commands in accordance with the National Defense Strategy, National Military Strategy, and Global Campaign Plans. This support includes scenario development; observer/trainers; exercise management; and, subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Public Affairs and other warfighting functional areas. The Joint Staff also provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during the biennial National Level Exercise.

I. Description of Operations Financed: (Cont.)

1.1.4 Combatant Command Training and Exercises: This provides the Combatant Commands with funding resources to facilitate their participation in over 123 annual training, exercises, and engagement events to ensure overall CCMD readiness to conduct assigned missions; this includes small scale events through major command and national-level or globally integrated exercises. Additionally, the program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans in support of U.S. national strategy.

1.1.5 Joint National Training Capability (JNTC): A mix of live, virtual, and constructive (LVC) training creates the synthetic environment resulting in the most realistic and operationally relevant joint mission experience possible. The LVC synthetic training environment links and combines existing exercises with live forces, augmented by appropriate modeling and simulation capabilities, to create a more realistic training experience for the joint force. Through the maintenance and operation of a centralized data center and 40 persistent networked training sites, JNTC enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to the entire training enterprise. This capability provided at the enterprise level realizes a cost savings to the Department of Defense by reducing redundant systems and maximizing integrated training across the Services and Combatant Commands. This capability directly supports the CE2T2 program's published goals and objectives (Goal 5), to improve the joint training infrastructure and management to enhance the training environment. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on decades of conflict data. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces. Additionally, in support of CE2T2, JNTC conducts technology modernization efforts to mitigate joint training gaps, to include leveraging cloud environment and virtualizing training facilities to deliver the directed training enhancements. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

1.1.6 Joint Training Coordination Program (JTCP): Enables the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces and provides cross-Service participation in pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program at multiple locations, improving pre-deployment training for warfighters who will be on the front lines.

1.1.7 Joint Knowledge Online (JKO): Adaptable 24/7 distributed learning training platform on both classified and unclassified networks, scalable to meet current and emerging individual and staff training needs of Combatant Command (CCMD), Combat Support Agency (CSA), Service, multinational, coalition, and Interagency organizations. JKO advances cost-effective training enablers to support the shift from large-scale events to more frequent, small-facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. The JKO integrated Small Group Scenario Trainer (SGST) web-based, distributed staff training tool enables trans-regional, all-domain and multi-functional training. Leveraged for blended learning training support, JKO and SGST integrate across the learning continuum of individual, staff, and collective training. To meet the need for an enhanced distributed learning capability, JKO has introduced a collaborative virtual classroom-learning environment called VClass. VClass is a customizable platform within JKO's architecture that provides the tools to meet the unique needs of the DoD training and education audience by providing online/blended course support with syllabus, messaging, gradebook,

I. Description of Operations Financed: (Cont.)
resources, announcements and synchronous instructional forums. JKO training content, videos, courses, virtual classroom and scenario simulations address fundamental training requirements of the Joint Staff, Joint Task Forces, CCMDs, CSAs, and supporting organizations across the DoD.

1.1.8 Joint Training Information Management System (JTIMS): A system-of-record software application that facilitates management and execution of joint training programs in accordance with the CJCS Joint Training System (JTS). JTIMS supports CJCS Title 10 responsibilities/requirements, Combatant Commands, Services, Combat Support Agencies, National Guard and OSD joint training responsibilities by providing a set of integrated information management capabilities necessary to identify, collect, analyze, develop, store, and disseminate the data required to implement the four phases of the JTS. JTIMS integrates with readiness, force sourcing, planning, training, and assessment systems including Defense Readiness Reporting Systems – Strategic, Joint Capabilities Requirements Manager, Universal Joint Task List Development Tool, and Joint Lessons Learned Information System.

1.1.9 Joint Interoperability & Data Link Training Center(JID-TC): Provides tactical data link (TDL) training and operational support for Joint and Coalition forces through courses offered on-line, in-residence, and via mobile training teams. As the Department of Defense's sole source of qualified Joint Interface Control Officers (JICOs), as well as maintaining coordination of the training of Joint Data Network Operations Officers(JDNOs), the Training Center ensures the timeliness and accuracy of information used by operational commanders at all levels to make warfighting decisions. This directly reduces the risk of fratricide and improves operational effects. In 1999, the Office of the Secretary of Defense outlined the requirements for a single joint officer (the JICO) and a cell of tactical data link experts to plan, execute and manage the multi-TDL architecture for the Joint Task Force or Combatant Command. In 2001, OSD and Joint Requirements Oversight Council determined that no single service can mitigate interoperability gaps alone and directed the JID-TC to be the sole DoD provider of joint interoperability training and JICO production. Additionally, the JID-TC was tasked through CJCSI 3151.01D with the coordination of the training for the Joint Data Network Operations Officers.

1.1.10 Joint Targeting School: Provides formal operational-level joint targeting instruction to personnel assigned targeting, fires and planning duties at Combatant Commands (CCMDs), the Joint Staff, Services, inter-agencies and partner countries. JTS delivers instruction to over 1,500 students through six distinct courses intended for mid-career intelligence and operational officers and Non-Commissioned Officers. Specifically, JTS provides instruction in Joint Targeting Staff, Battle Damage Assessment, Weaponeering Applications, Joint Intermediate Target Development and Collateral Damage Estimation (CDE) Methodology as prescribed in the Chairman of the Joint Chiefs of Staff Instruction 3160.01B, "No-Strike and the Collateral Damage Estimation".

1.1.11 Joint Deployment Training Center: Provides functional training to all Combatant Commands, Services, and other Department of Defense Agencies for approved Global Command and Control Systems-Joint applications, including Joint Operation Planning and Execution System (JOPES), Common Operational Picture, and Integrated Imagery and Intelligence. Through the JDTC, the Joint Staff provides training on a variety of Global Force Management (GFM) related tools including JOPES, Joint Capabilities Requirements Manager, Preferred Force Generation, Logbook, and GFM Toolset. The JDTC also assists in mission analysis and readiness reporting by providing Subject Matter Experts to facilitate analysis, help build situational awareness, and address Joint Task Force Headquarters related sourcing requirements.

I. Description of Operations Financed: (Cont.)

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $3,000.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Combatant Commander Exercise Engagement and Training Transformation (CE2T2)	$572,135	$542,362	$-6,035	-1.11%	$536,327	$536,327	$554,634
Total	**$572,135**	**$542,362**	**$-6,035**	**-1.11%**	**$536,327**	**$536,327**	**$554,634**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$542,362**	**$536,327**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-6,035	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**536,327**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**536,327**	
Supplemental	0	
Reprogrammings	0	
Price Changes		9,447
Functional Transfers		0
Program Changes		8,860
CURRENT ESTIMATE	**536,327**	**554,634**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$536,327**	**$554,634**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)	**$542,362**
1. Congressional Adjustments	$-6,035
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$-6,035
1) FY 2021 Reduction: Fuel Costs and Excess to Need	$-6,035
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2021 Appropriated Amount	**$536,327**
2. War-Related and Disaster Supplemental Appropriations	$0
a) OCO Supplemental Funding	$0
3. Fact-of-Life Changes	$0
a) Functional Transfers	$0
b) Technical Adjustments	$0
c) Emergent Requirements	$0
FY 2021 Baseline Funding	**$536,327**
4. Reprogrammings (Requiring 1415 Actions)	$0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $536,327

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $536,327

6. Price Change $9,447

7. Functional Transfers $0

a) Transfers In $3,720

1) Realignment for proper execution $3,720
Transfer to base budget from Direct War and Enduring Requirements for proper budget execution.

b) Transfers Out ..... $-3,720

1) Realignment for proper exuction ..... $-3,720
Transfer from Direct War and Enduring Requirements to base budget for proper budget execution.

8. Program Increases $8,860

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

III. Financial Summary ($ in Thousands): (Cont.)

c) Program Growth in FY 2022 ..... $8,860

1) CE2T2 ..... $8,860
The Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program supports the Services by providing resources that improve the fidelity and realism of joint training. Additionally, the CE2T2 program provides enterprise-level capabilities for individual and collective training, exercise expertise, networking infrastructure, and modeling and simulation (M&S) support. This increase is in support of the CE2T2 program's ability to support climate and severe weather-related exercises and address climate change and its impact on DoD mission and potential future operation.
(FY 2021 Baseline: $536,327 thousand)

9. Program Decreases $0

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $0

FY 2022 Budget Request $554,634

IV. Performance Criteria and Evaluation Summary:

The Combatant Commanders Exercise Engagement Training Transformation (CE2T2) program supports the Combatant Commander's training and theater engagement requirements, increases joint readiness, improves joint context in Service training, and provides enabling capabilities that enrich the joint training environment for the Services and Combatant Commands. This keystone program is the Chairman of the Joint Chiefs primary means to train U.S. forces for Joint and combined operations in globally integrated warfighting plans: enable the U.S. to compete against key threats below the level of armed conflict; and to engage with both allies and partners. The CE2T2 program goals and objectives are guided by a senior stakeholder leadership team and informed by the Office of the Under Secretary of Defense for Personnel and Readiness. Large Scale Global Exercise FY22 (LSGE): The LSGE FY22 is an emerging concept that will link multiple CCMDs with allies and partners in order to exercise warfighting plans on a global scale. LSGE 22 will stress the integration of joint / combined major force elements to conduct Joint All Domain Operations across multiple echelons of command and control against a near peer adversary.

The overall CE2T2 program is composed of the key programs listed below. Performance Criteria in FY 2020-2022 are reduced due to the effects of COVID 19.

1. Joint Exercise Transportation Program (JETP). The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common JETP performance measures quarterly from all eleven Combatant Commands (CCMD). FY 2021 and FY 2022 measures reported below are approximate based on CCMD-submitted budget requirements.

	FY 2020	FY 2021	FY 2022
Number of Joint Exercises supported with JETP funding	64	83	90
Total number of personnel moved with JETP	19,080	63,000	58,000
Total Tons of equipment moved with JETP	24,695	80,000	73,000
Total US personnel receiving joint training	59,527	150,000	138,000

2. Service Incremental Funds (SIF). SIF allows Service Component Commands to support the Combatant Commands' campaign objectives by providing trained and ready forces to over 80 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF performance measures quarterly from all eleven CCMDs. FY 2021 and FY 2022 measures reported below are based on CCMD-submitted budget requirements.

IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2021	FY 2022
Number of US personnel participating in joint exercises through SIF	6,573	48,200	48,200
Number of personnel attending exercise planning events	113	16,300	16,300

3. Joint Staff Support to Combatant Command Exercises. The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, education, and insights to Joint force commanders across the entire spectrum of operations. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2021 and FY 2022 support is projected based on Combatant Command support requests.

	FY 2020	FY 2021	FY 2022
Number of CCMD training events supported	21	20	20

4. Combatant Command Training and Exercises. This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives.

Combatant Command	FY 2020 Exercises	FY 2021 Exercises	FY 2022 Exercises
AFRICOM	6	10	10
CENTCOM	9	8	10
CYBERCOM	1	3	3
EUCOM	12	14	12
INDOPACOM	14	18	18
NORTHCOM	7	8	12
SOCOM	4	5	5
SOUTHCOM	4	7	8
SPACECOM	0	2	2
STRATCOM	3	3	4
TRANSCOM	4	5	6

IV. Performance Criteria and Evaluation Summary:

Total	**64**	**83**	**90**

5. Joint National Training Capability (JNTC). The JNTC program provides joint capabilities that support the Services and USSOCOM in their requirement to provide trained and ready forces in support of CCMD operational requirements. This program focuses efforts on improving, rather than consuming, readiness and creates a ready surge force consistent with the Chairman's guidance. To do this, the program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. These sites and programs enhance elements of joint context across the JNTC resulting in improved joint training for the warfighter. The decrease in accreditation/certification events is due to a rebalance of workload due to manpower constraints.

IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2021	FY 2022
Accreditation and/or certification events	6	9	9
Number of accredited programs supported	37	37	37
Number of certified sites supported	37	37	37

6. Joint Training Coordination Program (JTCP). This program is the most critical element under the JNTC and incentivizes Service participation in other Service Title 10 JNTC accredited training programs by funding the movement of personnel and materiel to and from training sites during both planning and execution phases. JTCP enables the support of realistic joint training focusing on the precepts of the latest DoD strategic guidance in order to fully support the Combatant Commanders and execute missions across the full range of military operations. Historically, not all JNTC accredited training events receive JTCP funding because the demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.

	FY 2020	FY 2021	FY 2022
Number of training events executed with JTCP	60	127	127
Number of units participating with JTCP	161	393	393

7. Joint Knowledge Online (JKO). The JKO online learning platform provides 24/7 global web-based access for online education and training courses. The capability provides required, theater-entry, and self-paced training to prepare individuals for joint operations and training exercises. Program effectiveness is measured through quarterly tracking of online course completions and number of Combatant Command joint exercises and Service training events supported with Blended Learning Training Packages (BLTPs) and tailored individual training courses.

	FY 2020	FY 2021	FY 2022
Number of course completions	7,324,364	7,690,582	8,075,111
Number of exercises/events supported with blended learning and tailored training	19	19	18

IV. Performance Criteria and Evaluation Summary:

8. Joint Training Information Management System (JTIMS). JTIMS is the Chairman's authoritative web-based system of record designed to support execution of the Joint Training System (JTS). Funding enables a set of integrated information management capabilities to identify, collect, analyze, store, and disseminate information required to execute the four phases of the JTS for 600+ training events annually. The JTIMS semi-annual system lifecycle includes software maintenance updates for bug fixes, user requested enhancements, and cybersecurity patches. Program effectiveness is measured through the collection of user feedback after training events (using a Likert-type 1-5 scale) and system availability.

	FY 2020	FY 2021	FY 2022
Customer Feedback Index for training events	4.0	4.0	4.0
Number of unplanned service interruptions	0	0	0

9. Joint Interoperability and Data Link Training Center (JID-TC). This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands' operational needs. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered and number of mobile training teams delivered.

IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2021	FY 2022
Number of students trained in classroom settings	317	692	752
Number of online graduates	11,020	7,000	11,000
Number of joint training courses delivered	18	32	34
Mobile Training Teams delivered	5	1	10

10. Joint Targeting School (JTS). JTS provides doctrinally based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 2 MTTs per Combatant Command per year, but provides additional teams if host organizations provide funding.

	FY 2020	FY 2021	FY 2022
Number of in-resident students	492	800	1080
Mobile Training Teams (MTTs) delivered	11	7	21

11. Joint Deployment Training Center (JDTC). JDTC provides functional training to CCMDs, Services, and Combat Support Agencies on Department of Defense joint command and control systems of record. This training results in warfighters able to plan, deploy/redeploy, manage, and maintain situational awareness of global forces, equipment, and supplies. Program effectiveness is measured through quarterly collection of number of students trained and number of exercises/contingency events supported.

	FY 2020	FY 2021	FY 2022
Number of students trained	595	750	1,600
CCMD exercise and contingency events supported	1	1	4

Programmed changes between FY 2021 and FY 2022: The Secretary of Defense and the Chairman reviewed the CE2T2 program and directed the CCMDs to hold a large scale global exercise and decrease the overall number of exercise. A large scale global exercise and redesigned

IV. Performance Criteria and Evaluation Summary:

CE2T2 program are under development at this time to inform resources required FY 2022 through the FYDP. The resources required will synchronize funding from Dynamic Force Employment and the Immediate Response Force.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Contractor FTEs (Total)	**1,193**	**867**	**917**	**-326**	**50**

Personnel Summary Explanations:
N/A

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
308	TRAVEL OF PERSONS	73,349	1,467	53,442	128,258	2,437	-2,437	128,258
0399	**TOTAL TRAVEL**	**73,349**	**1,467**	**53,442**	**128,258**	**2,437**	**-2,437**	**128,258**
703	JCS EXERCISES	0	0	91,328	91,328	-822	3,496	94,002
708	MSC CHARTERED CARGO	0	0	34,621	34,621	658	-3,655	31,624
719	SDDC CARGO OPS-PORT HNDLG	0	0	6,773	6,773	1,944	-1,944	6,773
771	COMMERCIAL TRANSPORT	146,663	2,933	-113,027	36,569	695	11,759	49,023
0799	**TOTAL TRANSPORTATION**	**146,663**	**2,933**	**19,695**	**169,291**	**2,475**	**9,656**	**181,422**
912	RENTAL PAYMENTS TO GSA (SLUC)	23	0		23	0		23
913	PURCHASED UTILITIES (NON-FUND)	736	15	738	1,489	28	-28	1,489
914	PURCHASED COMMUNICATIONS (NON-FUND)	2,698	54	-2,712	40	1	-1	40
915	RENTS (NON-GSA)	0	0	1,806	1,806	34	-34	1,806
917	POSTAL SERVICES (U.S.P.S)	158	3	522	683	13	-13	683
920	SUPPLIES & MATERIALS (NON-FUND)	5,943	119	-2,723	3,339	63	-63	3,339
921	PRINTING & REPRODUCTION	17	0	4,988	5,005	95	-95	5,005
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,981	140	-2,156	4,965	94	-94	4,965
923	FACILITIES SUST, REST, & MOD BY CONTRACT	718	14	714	1,446	27	-27	1,446
925	EQUIPMENT PURCHASES (NON-FUND)	29,315	586	-25,158	4,743	90	-90	4,743
932	MGT PROF SUPPORT SVCS	187,991	3,760	-70,288	121,463	2,308	3,868	127,639
933	STUDIES, ANALYSIS & EVAL	4,242	85	752	5,079	97	-97	5,079
934	ENGINEERING & TECH SVCS	19,683	394	11,609	31,686	602	-602	31,686
960	OTHER COSTS (INTEREST AND DIVIDENDS)	0	0	333	333	6	-6	333
987	OTHER INTRA-GOVT PURCH	31,192	624	-17,192	14,624	278	-278	14,624
989	OTHER SERVICES	43,990	880	-2,957	41,913	796	-796	41,913
990	IT CONTRACT SUPPORT SERVICES	18,436	369	-18,664	141	3	-3	141
0999	**TOTAL OTHER PURCHASES**	**352,123**	**7,043**	**-120,388**	**238,778**	**4,535**	**1,641**	**244,954**
9999	**GRAND TOTAL**	**572,135**	**11,443**	**-47,251**	**536,327**	**9,447**	**8,860**	**554,634**

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

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

The Joint Staff Cyber

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
TJS Cyber	24,573	480	-487	24,566	474	-16,942	8,098

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

The Joint Staff Cyber program provides cybersecurity program support and capabilities to the Joint Staff Chief Information Office and the Joint Staff environments. Activities include implementation of the Risk Management Framework for the assessment, authorization, and continuous monitoring of Joint Staff mission networks and major applications; developing component/business unit-level cybersecurity processes and procedures; compliance oversight and reporting (DoD CIO Scorecard and Federal Information Security Modernization Act); cybersecurity workforce management tracking and reporting; system administration of the Joint instances of the Enterprise Mission Assurance Support Service (eMASS) for Joint Staff (internal) and Combatant Command use. Joint C5AD (JS-C5AD) is a capability provider within the DoD Enterprise Cyber Range Environment (DECRE), which also includes the National Cyber Range (NCR) and Joint Mission Environment Test Capability's (JMETC) Multiple Independent Layers of Security (MILS) Network (JMN) Regional Service Delivery Points (RSDP). C5AD also provides assessment planning and execution expertise to support cyber project objectives that may include testing, training, or exercise support. C5AD provides a variety of commonly deployed C2 systems, including Global Command and Control System-Joint (GCCS-J), Joint Advanced Deep Operations Coordination System (JADOCS), Joint Range Extension (JRE), Air Defense System Integrator (ADSI), and others as required by project. C5AD also provides the models and simulation required to drive C2 system operation, and the system operators required to generate a realistic exchange of system data or to assess the cyber impacts on system functionality. C5AD's cyber projects include a range of activities from assessment of cyber impacts on individual C2 systems, to providing system and facility support to large cyber exercises such as Cyber Flag and Cyber Guard.

1. Core Management Headquarters ($8,098 thousand): Provides general support of the Joint Staff in the following key area:

1.1 Joint Staff CIO (J-6) Directorate: Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

I. Description of Operations Financed: (Cont.)
The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:

N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Cyber Activities	$24,573	$24,728	$-162	-0.66%	$24,566	$24,566	$8,098
Total	**$24,573**	**$24,728**	**$-162**	**-0.66%**	**$24,566**	**$24,566**	**$8,098**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$24,728**	**$24,566**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-162	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**24,566**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**24,566**	
Supplemental	0	
Reprogrammings	0	
Price Changes		474
Functional Transfers		-16,942
Program Changes		0
CURRENT ESTIMATE	**24,566**	**8,098**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$24,566**	**$8,098**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable) $24,728

1. Congressional Adjustments ..... $-162

    a) Distributed Adjustments $0

    b) Undistributed Adjustments ..... $-162

        1) FY 2021 Reduction: Excess to Need ..... $-162

    c) Adjustments to Meet Congressional Intent $0

    d) General Provisions $0

FY 2021 Appropriated Amount $24,566

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes $0

    a) Functional Transfers $0

    b) Technical Adjustments $0

    c) Emergent Requirements $0

FY 2021 Baseline Funding $24,566

4. Reprogrammings (Requiring 1415 Actions) $0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $24,566

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $24,566

6. Price Change $474

7. Functional Transfers ..... $-16,942

a) Transfers In $0

b) Transfers Out ..... $-16,942

1) Cyber Workforce Pay ..... $-2,262
Civilian workforce funding was realigned internally from the Cyber budget line item to the Joint Staff Direct budget line item for proper financial execution purposes.
(FY 2021 Baseline: $2,098 thousand; 10 FTEs; -10 FTEs)

2) JIOR Program Transfer from Joint Staff to Air Force ..... $-14,680
The Joint Information Operations Range (JIOR) is a closed-loop network that forms a live-fire information operations range complex, accredited by the Defense Intelligence Agency (DIA) for activities at all classification levels. This program decrease is the result of a functional transfer of the JIOR program and mission from the Joint Staff to the Air Force. 6 civilian FTEs (Joint Staff funded) and 2 active duty military FTEs (Joint Staff non-funded) are included as part of the transfer out of the Joint Staff.
(FY 2021 Baseline: $14,407 thousand; 6 FTEs; -6 FTEs)

III. Financial Summary ($ in Thousands): (Cont.)

8. Program Increases $0

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $0

9. Program Decreases $0

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $0

FY 2022 Budget Request $8,098

IV. Performance Criteria and Evaluation Summary:

N/A

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Civilian End Strength (Total)	**16**	**16**	**0**	**0**	**-16**
U.S. Direct Hire	16	16	0	0	-16
Total Direct Hire	**16**	**16**	**0**	**0**	**-16**
Civilian FTEs (Total)	**16**	**16**	**0**	**0**	**-16**
U.S. Direct Hire	16	16	0	0	-16
Total Direct Hire	**16**	**16**	**0**	**0**	**-16**
Average Annual Civilian Salary ($ in thousands)	**151.3**	**128.4**	**0.0**	**-22.9**	**-128.4**
Contractor FTEs (Total)	**79**	**88**	**27**	**9**	**-61**

N/A

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	2,421	37	-403	2,055	47	-2,102	0
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**2,421**	**37**	**-403**	**2,055**	**47**	**-2,102**	**0**
308	TRAVEL OF PERSONS	9	0	21	30	1	-11	20
0399	**TOTAL TRAVEL**	**9**	**0**	**21**	**30**	**1**	**-11**	**20**
771	COMMERCIAL TRANSPORT	0	0	15	15	0	-15	0
0799	**TOTAL TRANSPORTATION**	**0**	**0**	**15**	**15**	**0**	**-15**	**0**
914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	1	1	0	-1	0
920	SUPPLIES & MATERIALS (NON-FUND)	55	1	-33	23	0	32	55
922	EQUIPMENT MAINTENANCE BY CONTRACT	186	4	193	383	7	739	1,129
925	EQUIPMENT PURCHASES (NON-FUND)	954	19	-694	279	5	1,410	1,694
987	OTHER INTRA-GOVT PURCH	2,611	52	-1,182	1,481	28	-1,509	0
989	OTHER SERVICES	11,034	221	778	12,033	229	-12,262	0
990	IT CONTRACT SUPPORT SERVICES	7,303	146	817	8,266	157	-3,223	5,200
0999	**TOTAL OTHER PURCHASES**	**22,143**	**443**	**-120**	**22,466**	**426**	**-14,814**	**8,078**
9999	**GRAND TOTAL**	**24,573**	**480**	**-487**	**24,566**	**474**	**-16,942**	**8,098**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year 2022 President's Budget

The Joint Staff - Training

May 2021

Operation and Maintenance, Defense-Wide Summary ($ in thousands)
Budget Activity (BA) 3: Training and Recruiting

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
Training	99,801	1,778	-6,523	95,055	2,052	-4,202	92,905

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:

In FY 2017, the National Defense University (NDU) realigned under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Controlled Activity. As such, CJCS has been delegated the authority from the Secretary of Defense for direct management control and responsibility over the programming and execution of NDU's resources. NDU's description of operations financed is provided down below:

1. The National Defense University (NDU) ($92,905 thousand): The premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

NDU is composed of the following colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (*i*College))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU - MHA

1.1. CAPSTONE / PINNACLE / KEYSTONE ($2,836 thousand):

I. Description of Operations Financed: (Cont.)
CAPSTONE: Congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. By Department of Defense policy, attendance is required within the first two years of Congressional confirmation to the one-star rank. CAPSTONE, offered four times a year, is a five-week course consisting of seminars, case studies, informal discussions, visits to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments. The University hosts two additional general officer/senior enlisted leadership programs, twice annually:

PINNACLE: Prepares selected three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE: Prepares Command Senior Enlisted Leaders (CSELs) in a general / flag officer level joint or Service headquarters.

1.2. College of International Security Affairs (CISA) ($3,217 thousand): The Department of Defense strategic level capacity in combating terrorism and irregular warfare. The Combating Terrorism and Irregular Warfare Fellowship (CTIWF) program at Fort McNair is composed of joint, interagency, intergovernmental, and multinational students. The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg, North Carolina serves students from across the Joint Special Operations enterprise, the interagency, and partner nations emphasizing the challenges of irregular warfare within the context of an international security studies curriculum. The South and Central Asia Program (SCAP) serves a joint student body providing focused international security studies content on the major strategic challenges in the South and Central Asia region. The four-month Homeland Defense Fellowship certificate program is composed of International, joint and Interagency students. Fellows analyze emerging threats to their respective homelands and share best practices for the purpose of organizing effective law enforcement responses and protecting critical infrastructure. The two-week Reserve Component National Security Course (RCNSC) is executed three times each year. This course offers joint credit to senior officers and noncommissioned officers [E-8, E-9] of the U.S. reserve components, allied officers, and select civilians working to address contemporary national security challenges.

1.3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) ($6,130 thousand): Prepares graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies.

1.4. College of Information Cyberspace (CIC) ($6,520 thousand): Prepares military and civilian leaders to attain and retain national strategic cyberspace advantage by providing a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership.

1.5. Institute for National Strategic Studies (INSS) ($5,872 thousand): Research in support of the NDU education mission and to enhance and enrich leader development within NDU academic programs. The institute conducts strategic studies and synthesizes the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman

I. Description of Operations Financed: (Cont.)
of the Joint Chiefs of Staff, and the Combatant Commanders; and, engages with other U.S. Government Agencies and the national security community. The three INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), and NDU Press. The CSCMA is authorized by legislation.

1.6. Joint Forces Staff College (JFSC) ($7,560 thousand): Intermediate and senior-level joint college that educates national security leaders to plan and execute operational-level joint, multinational, and interagency operations. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy establishes three Joint Professional Military Education programs: Joint Advanced Warfighting School (JAWS), Joint and Combined Warfighting School (JCWS), and the Joint and Combined Warfighting School-Hybrid (JCWS-H) to meet that mandate.

1.7. National War College (NWC) ($4,277 thousand): Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service), interagency, and international perspectives and awards the Master of Science in National Security Strategy.

1.8. NDU Operations ($51,111 thousand): Supports Information Technology Directorate, Facilities, Events, Human Resources, Resource Management, Library, Security, Strategic Communication, Wargaming and Simulation, Institutional Research and Registrar, and Health Fitness Directorates which provide general support to the Joint Staff and NDU components enabling the University to optimize its joint professional educational, research, and outreach mission.

1.9. NDU-MHA ($5,382 thousand): Supports the seamless execution of university management functions primarily performed by the Chief Operating Officer (COO), Chief Information Officer (CIO) and Chief Financial Officer (CFO) to include travel, staff community forums and student town halls.

The FY 2022 Direct War and Enduring Costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $0.0 thousand: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $0.0 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

II. Force Structure Summary:
N/A

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
3. Training	**$94,064**	**$90,398**	**$-629**	**-0.70%**	**$89,769**	**$89,769**	**$87,523**
Capstone	$2,893	$2,986	$0	N/A	$2,986	$2,986	$2,836
College of Information Cyberspace (CIC) - formerly Information Resources Management College	$6,317	$6,520	$0	N/A	$6,520	$6,520	$6,520
College of International Security Affairs	$3,504	$3,617	$0	N/A	$3,617	$3,617	$3,217
Eisenhower School	$7,079	$7,307	$0	N/A	$7,307	$7,307	$6,130
Institute for National Strategic Studies	$5,851	$6,040	$0	N/A	$6,040	$6,040	$5,872
Joint Forces Staff College	$7,685	$7,933	$0	N/A	$7,933	$7,933	$7,560
National War College	$5,056	$5,219	$0	N/A	$5,219	$5,219	$4,277
NDU Operations	$55,679	$50,776	$-629	-1.24%	$50,147	$50,147	$51,111
National Defense University - MHA	$5,737	$5,286	$0	N/A	$5,286	$5,286	$5,382
Total	**$99,801**	**$95,684**	**$-629**	**-0.66%**	**$95,055**	**$95,055**	**$92,905**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$95,684**	**$95,055**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-629	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**95,055**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**95,055**	
Supplemental	0	
Reprogrammings	0	
Price Changes		2,052
Functional Transfers		0
Program Changes		-4,202
CURRENT ESTIMATE	**95,055**	**92,905**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$95,055**	**$92,905**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)..... $95,684

1. Congressional Adjustments ..... $-629

    a) Distributed Adjustments..... $0

    b) Undistributed Adjustments ..... $-629

        1) FY 2021 Reduction to NDU: Excess to Need ..... $-629

    c) Adjustments to Meet Congressional Intent..... $0

    d) General Provisions $0

FY 2021 Appropriated Amount $95,055

2. War-Related and Disaster Supplemental Appropriations $0

    a) OCO Supplemental Funding $0

3. Fact-of-Life Changes..... $0

    a) Functional Transfers..... $0

    b) Technical Adjustments $0

    c) Emergent Requirements..... $0

FY 2021 Baseline Funding..... $95,055

4. Reprogrammings (Requiring 1415 Actions)..... $0

III. Financial Summary ($ in Thousands): (Cont.)

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $95,055

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $95,055

6. Price Change $2,052

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $0

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $0

9. Program Decreases ..... $-4,202

a) Annualization of FY 2021 Program Decreases $0

III. Financial Summary ($ in Thousands): (Cont.)

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-4,202

1) National Defense University (NDU)..... $-4,202

The National Defense University (NDU) decreased through targeted cost savings in IT contract support services, other contracts, management and professional support services, and personnel travel.
(FY 2021 Baseline: $95,055 thousand)

FY 2022 Budget Request $92,905

IV. Performance Criteria and Evaluation Summary:

National Defense University is the premier center for joint professional military education. NDU's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. Success of the University's programs is measured in the quantity and quality of graduates who are skilled in national and international security, joint professional military education, and strategic leadership and decision-making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.
All joint academic programs at NDU have been reviewed and approved by the Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and student outcomes assessment. In addition, the Middle States Commission on Higher Education regionally accredits the University.

NDU Faculty and staff are nationally and internationally recognized for their expertise and contributions to research in their respective fields. Topics include ethical leadership, logistics management, the role of military forces in various countries, joint operations, and other related security issues. Due to the sensitive nature and complex topics addressed, many products of NDU faculty and staff cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the research and curriculum quality. NDU also publishes a journal of complex operations entitled *Prism,* which is published quarterly.

National War College	**FY 2020**	**FY 2021**	**FY 2022**
Army graduates	43	41	41
Navy graduates	13	20	20
Air Force graduates	43	41	41
Marine Corps graduates	16	16	16
Coast Guard graduates	2	2	2
Interagency civilians	58	58	58
International students	33	32	32

Programmed changes between FY 2021 and FY 2022: There are no planned changes in student body enrollment from FY 2021 to FY 2022.

Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)	**FY 2020**	**FY 2021**	**FY 2022**

IV. Performance Criteria and Evaluation Summary:

Army graduates	61	59	59
Navy graduates	23	29	29
Air Force graduates	56	56	56
Marine Corps graduates	15	15	15
Coast Guard graduates	4	4	4
Interagency civilians	85	85	85
International students	37	35	35

Programmed changes between FY 2021 and FY 2022: There are no planned changes in student body enrollment from FY 2021 to FY 2022.

CAPSTONE / PINNACLE / KEYSTONE	FY 2020	FY 2021	FY 2022
CAPSTONE (one star flag officers)	123	204	204
PINNACLE (three star commanders)	0	31	31
KEYSTONE (command senior enlisted leaders)	49	80	80

Programmed changes between FY 2021 and FY 2022: There are no planned changes in student body enrollment from FY 2021 to FY 2022.

College of International Security Affairs (CISA)	FY 2020	FY 2021	FY 2022
Combating Terrorism and Irregular Warfare Fellowship Program (JPME II)			
U.S. military officers	16	15	15
Interagency civilians	13	7	7
International students	37	31	31
Joint Special Operations Master of Arts (JSOMA)			

IV. Performance Criteria and Evaluation Summary:

U.S. military officers	40	29	29
Interagency civilians	2	2	2
International students	4	2	2
South Central Asia Security Studies Program (SCAP)			
U.S. military officers	23	11	11
Interagency civilians	3	4	4
Homeland Defense Fellows and Nuclear Energy Security Program			
U.S. military officers	1	1	1
Interagency civilians	0	0	0
International students	10	10	10
Reserve Component National Security Course	116	382	382

Programmed changes between FY 2021 and FY 2022: There are no planned changes in student body enrollment from FY 2021 to FY 2022.

College of Information Cyberspace (CIC)	**FY 2020**	**FY 2021**	**FY 2022**
Information Resource Management College	306	350	350
CFO Academy	11	5	5

Programmed changes between FY 2021 and FY 2022: There are no planned changes in student body enrollment from FY 2021 to FY 2022.

IV. Performance Criteria and Evaluation Summary:

Institute for National Strategic Studies (INSS)	FY 2020	FY 2021	FY 2022
Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	77	79	79

Programmed changes between FY 2021 and FY 2022: There are no planned changes in student body enrollment from FY 2021 to FY 2022.

Joint Forces Staff College (JFSC)	FY 2020	FY 2021	FY 2022
Active duty	659	782	782
Reserve component	250	233	233
Interagency civilians	22	22	22
International students	28	96	96
Total Students	**959**	**1,133**	**1,133**
Joint Advanced Warfighting School (JAWS)	43	43	43
Joint and Combined Warfighting School (JCWS)	675	864	864
JCWS-Hybrid	241	226	226
Total Students	**959**	**1,133**	**1,133**

Programmed changes between FY 2021 and FY 2022: There are no planned changes in student body enrollment from FY 2021 to FY 2022

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**165**	**163**	**163**	**-2**	**0**
Officer	147	147	147	0	0
Enlisted	18	16	16	-2	0
Reserve Drill Strength (E/S) (Total)	**4**	**3**	**3**	**-1**	**0**
Officer	4	3	3	-1	0
Reservists on Full Time Active Duty (E/S) (Total)	**8**	**8**	**8**	**0**	**0**
Officer	8	8	8	0	0
Civilian End Strength (Total)	**474**	**460**	**478**	**-14**	**18**
U.S. Direct Hire	388	374	392	-14	18
Total Direct Hire	**388**	**374**	**392**	**-14**	**18**
Reimbursable Civilians	86	86	86	0	0
Active Military Average Strength (A/S) (Total)	**165**	**163**	**163**	**-2**	**0**
Officer	147	147	147	0	0
Enlisted	18	16	16	-2	0
Reserve Drill Strength (A/S) (Total)	**4**	**3**	**3**	**-1**	**0**
Officer	4	3	3	-1	0
Reservists on Full Time Active Duty (A/S) (Total)	**8**	**8**	**8**	**0**	**0**
Officer	8	8	8	0	0
Civilian FTEs (Total)	**474**	**460**	**478**	**-14**	**18**
U.S. Direct Hire	388	374	392	-14	18
Total Direct Hire	**388**	**374**	**392**	**-14**	**18**

V. Personnel Summary: (Cont.)

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Reimbursable Civilians	86	86	86	0	0
Average Annual Civilian Salary ($ in thousands)	**122.2**	**140.4**	**137.0**	**18.2**	**-3.4**
Contractor FTEs (Total)	**126**	**151**	**126**	**25**	**-25**

Personnel Summary Explanations:
The +18 FTE is a restoral of reductions programmed at two NDU's colleges, the College of Information Cyberspace (CIC) and College of International Security Affairs (CISA).

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	47,351	729	3,694	51,774	1,175	5	52,954
103	WAGE BOARD	59	1	688	748	17	-1	764
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**47,410**	**730**	**4,382**	**52,522**	**1,192**	**4**	**53,718**
308	TRAVEL OF PERSONS	2,013	40	2,389	4,442	84	-2,801	1,725
0399	**TOTAL TRAVEL**	**2,013**	**40**	**2,389**	**4,442**	**84**	**-2,801**	**1,725**
416	GSA SUPPLIES & MATERIALS	156	3	-159	0	0	0	0
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**156**	**3**	**-159**	**0**	**0**	**0**	**0**
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	0	0	600	600	62	-62	600
0699	**TOTAL OTHER FUND PURCHASES**	**0**	**0**	**600**	**600**	**62**	**-62**	**600**
913	PURCHASED UTILITIES (NON-FUND)	0	0	1,254	1,254	24	-24	1,254
914	PURCHASED COMMUNICATIONS (NON-FUND)	1,047	21	-1,068	0	0	0	0
917	POSTAL SERVICES (U.S.P.S)	6	0	-6	0	0	0	0
920	SUPPLIES & MATERIALS (NON-FUND)	3,227	65	-2,522	770	15	259	1,044
921	PRINTING & REPRODUCTION	751	15	-766	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,575	92	-626	4,041	77	196	4,314
923	FACILITIES SUST, REST, & MOD BY CONTRACT	5,597	112	-3,773	1,936	37	-428	1,545
925	EQUIPMENT PURCHASES (NON-FUND)	14,207	284	-14,491	0	0	0	0
932	MGT PROF SUPPORT SVCS	5,627	113	3,625	9,365	178	-1,770	7,773
960	OTHER COSTS (INTEREST AND DIVIDENDS)	20	0	-20	0	0	0	0
987	OTHER INTRA-GOVT PURCH	1,504	30	-1,329	205	4	-4	205
989	OTHER SERVICES	159	3	2,993	3,155	60	698	3,913
990	IT CONTRACT SUPPORT SERVICES	13,502	270	2,993	16,765	319	-270	16,814
0999	**TOTAL OTHER PURCHASES**	**50,222**	**1,005**	**-13,735**	**37,491**	**714**	**-1,343**	**36,862**

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
9999	GRAND TOTAL	99,801	1,778	-6,523	95,055	2,052	-4,202	92,905

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

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Fiscal Year 2022 President's Budget

Washington Headquarters Services

May 2021

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

	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Request
WHS	338,110	3,475	-11,462	330,123	8,374	31,201	369,698

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

I. Description of Operations Financed:
WASHINGTON HEADQUARTERS SERVICES:

The Washington Headquarters Services (WHS) FY 2022 President's Budget Request is $39,575 thousand above FY 2021 enacted levels and is comprised of $8,374 thousand in pricing increases and $31,201 thousand in programmatic changes. The FY 2022 request enables WHS to be the Department's enabler to support key administration initiatives and priorities in defense of the Nation.

As part of the overall increase, this budget requests 675 civilian Full Time Equivalents (FTE), which represents a 114 FTE increase over FY 2021 enacted levels. The FTEs, along with the mission resources requests, enhance the WHS' mission enabling capabilities by focusing on key Department priorities to take care of our people, cultivate talent, modernize, and increase innovation.

The WHS is the enterprise enabler for the Office of the Secretary of Defense (OSD), the Department of Defense (DoD), and other Federal Departments and Agencies. WHS provides customer support to deliver high quality performance at a lower cost, providing more than 80 essential services to customers across the DoD and U.S. Government agencies. Removing administrative burdens allows the OSD staff to focus on matters involving policy analysis, program oversight, and support to DoD entities to fulfill their missions more efficiently. Through divisional prioritization, WHS is able to demonstrate greater levels of expertise, innovation, and solutions to tackle complex issues.

As technologies evolved and organizations expanded over the years, so too have the mission and responsibilities of WHS. Services are organized into three main functional areas; People, Business, and Facilities, are supported by various operational areas throughout the organization, and are provided by employees who make a difference. WHS enables centralized operational support functions to maximize efficiency, emphasizing our commitment to providing leading edge services to our mission partners in support of their defense to the Nation in the following functions.

I. Description of Operations Financed: (Cont.)

WASHINGTON HEADQUARTERS SERVICES (WHS) IMMEDIATE OFFICE:

The WHS Immediate Office and Staff serves as the corporate integrator of WHS and establishes the framework for bridging functional gaps among WHS directorates to secure mission accomplishment and achieve strategic goals across the Office of the Director of Administration (DA). The WHS Immediate Office and Staff provides administrative, financial, and logistical support to DA assigned Boards, Commissions, and Task Forces. WHS provides program management, administrative, and operational services to sustain and meet new administration and regulatory requirements; supports administration transitions; and provides executive support services to the OSD and its principal staff through an Enterprise Performance Management Program, which provides corporate-level standard process and business tools to systematically measure and analyze performance. The program enables WHS to sustain and improve service level standards to ensure transparency, collaboration and cooperation improving efficiency and performance for such programs as the DoD issuance program, legal services, and employee focused enterprise activities such as the DoD Mass Transit Subsidy Program and Interactive Customer Evaluations.

WHS also provides acquisition planning, technical guidance, business strategy development and historical and library services for all programs. It provides executive level advice and assistance on procurement and contracting matters to OSD organizations, Pentagon Force Protection Agency (PFPA), and WHS to include the immediate staff of the Secretary of Defense (SECDEF) and Deputy Secretary of Defense (DEPSECDEF) in utilizing advanced state of the art business strategy and practices.

FINANCIAL MANAGEMENT DIRECTORATE:

The Financial Management Directorate (FMD) provides planning, programming, budgeting, execution (PPBE) and accounting services for WHS, OSD, and assigned DoD agencies and field activities, designated offices, programs, and task forces. FMD oversees approximately $11 billion in general and revolving funds annually for WHS and its customers and ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions. Additionally, the FMD manages key functions to include developing the Program Objective Memorandum (POM), Budget Estimates Submission (BES), and President's Budget (PB); funds distribution and certification; direct treasury disbursement; financial reporting; civilian pay management; and audit sustainment. FMD provides central fund management for the two revolving funds that provide for the operation and security of the Pentagon Reservation and the centralized management of DoD leases within the National Capital Region (NCR). The WHS leads the DA effort to achieve a clean audit in support of OSD.

The WHS migrated its Enterprise Resource Planning (ERP) tool to the Defense Agencies Initiative (DAI) in FY2018, a critical DoD effort to modernize Defense Agency financial management and reporting capabilities. DAI assisted WHS in achieving audit sustainment by facilitating an auditable Universe of Transactions (UoT). WHS works closely with the DAI PMO office to identify, develop and test additional enterprise wide improvements to DAI.

The FMD’s Robotic Process Automation (RPA) Team uses automation to reduce manual work, and increase accuracy and timeliness to generate savings in time and money that can be realigned to higher DoD priorities. RPA software mimics front-end user interactions to perform manual,

I. Description of Operations Financed: (Cont.)
repetitive or error prone tasks. Automation ensures that tasks are executed according to documented processes increasing auditability, simplifying process review, and providing temporary solutions to issues with system interfaces.

FMD's direct treasury disbursement initiative is on track to disburse $1.8 billion to vendors in FY 2021 while decreasing processing time and reducing interest penalties for making late payments. Since 2017, annual interest penalties have decreased from $100K to an anticipated <$10K this year. Annual discounts earned have increased by over $127K since 2017. Additionally, the bank providing WHS Government Purchase Card services has enrolled WHS cardholders in a rebate program which, as a result of timely payment on cards, has returned an additional $30K to WHS.

The FMD has migrated from accepting checks to using Pay.Gov when receiving funds from outside the federal government (e.g., for vendor reimbursements), increasing processing speed, accounting accuracy, auditability, and ensuring refunds go back to the original fund holder and not to a miscellaneous receipts account.

COMPENSATION AND BENEFITS:

The WHS centrally manages its civilian compensation and benefits program, which includes 675 direct funded FTEs. The WHS has made key investments to transform itself into an organization of the future by focusing and upgrading its core enabling functions. Increases in FTEs would position the WHS to continue to provide its customer service at required levels, innovate via robotics processing automation and the Defense Digital Service, reinforce its financial management mission, and enhance its facilities management mission throughout the NCR.

FACILITIES SERVICES DIRECTORATE:

Facilities Services Directorate (FSD) provides comprehensive lifecycle facility management supporting the day-to-day working environment of nearly 64,000 DoD civilian and military personnel in approximately 15 million square feet of facilities across the NCR in approximately 116 owned and leased buildings (including the Pentagon Reservation, Raven Rock Mountain Complex (RRMC)) and approximately 82 other federal and commercial buildings. The Facilities Services Directorate customer base includes the OSD, Joint Chiefs of Staff, Defense Agencies, and the military departments in the NCR. The FSD provides administrative and operational support to specified Department of Defense (DoD) activities; including space management, maintenance, repair and alteration of assigned buildings, parking, custodial services, transportation, landscape maintenance, trash and debris removal, building operations, construction management, property management, and other support services. Within this Directorate are a host of programs designed to support all who work in the managed and leased buildings overseen by Washington Headquarters Services. In addition, WHS FSD manages the DoD Headquarters Military Construction program and the Capital Improvement program for the Pentagon Reservation.

The RRMC provides support to enable the execution of DoD mission essential functions in accordance with continuity of operations plans. Facility and installation services include space management, facility operations, maintenance, repair and alteration, construction, custodial, physical security, property management, safety, health, environmental management, fire protection and other support services.

I. Description of Operations Financed: (Cont.)
The WHS has initiated a space reduction initiative with the goal of maximizing efficiencies and reducing the leased space portfolio cost to the DoD. WHS has consolidated and released leased locations and optimized the occupancy and efficiency of government-owned facilities such as the Mark Center. This includes space modification and consolidation for customers previously utilizing leased space facilities.

HUMAN RESOURCES DIRECTORATE:

The Human Resources Directorate (HRD) provides comprehensive human resources and personnel security services to the OSD, DoD agencies and field activities, and select government organizations. HRD also provides a full suite of services for its primary beneficiary base of more than 6,100 civilian employees and select services for nearly 3,000 uniformed military members. It also provides the processing, management and due process of security clearances for nearly 13,000 people across DoD, the Legislative Branch (e.g., U.S. Senate, U.S. House of Representatives, U.S. Capitol Police, and the Congressional Budget Office), the Executive Branch (e.g., National Security Council); state, local and academic institutions; and other governmental bodies.

The HRD delivers a full range of advisory and transactional services for employee benefits (e.g., health, insurance, retirement) and injury compensation. HRD manages the Employee Assistance Program, telework and wellness programs, and giving campaigns (e.g., Combined Federal Campaign). Additionally, HRD provides Workforce Shaping program management, including voluntary Early Retirement Eligibility/Voluntary Separation Incentive Payment, Furlough, and Reduction in Force.

The HRD programs help DoD components serviced by WHS recruit a diverse workforce, including hiring people with disabilities, veterans and students. Employees with disabilities reach their potential through an American Sign Language interpreter program, Reasonable Accommodation Program, WHS Pentagon Scooter Program, and other programs and services. HRD serves as a senior technical adviser on a range of HR issues critical to the achievement of human capital goals, including Special Employment.

Additionally, the HRD provides HR policy guidance and voices HR concerns for all the Defense Agencies and DoD Field Activities as a voting member of the DoD Civilian Personnel Policy Council. These representative and liaison duties provide a venue through which the CMO communicates and translates the Secretary's agenda into policy. The Senior Executive Management Office (SEMO) manages all political appointments for the DoD and manages the executive resources, staffing, and performance management for the Senior Executive Service, Scientific and Professional, Senior Level, and Intelligence Executive Positions within the 4th Estate. The Military Personnel Division provides military personnel support services to OSD, WHS, Military Departments (MILDEPs), the White House, and select Defense Agencies and Field Activities.

ACQUISITIONS DIRECTORATE:

The Acquisitions Directorate (AD) is the Single Enterprise Contracting Office providing acquisition services to all OSD components and significantly reducing annual OSD contracting costs. In partnership with OSD components and Director of Administration (DA), AD plans, coordinates, and manages the procurement programs essential to the mission of the OSD and the DA which includes WHS, the Pentagon Force

I. Description of Operations Financed: (Cont.)
Protection Agency (PFPA), the Defense Security Cooperative Activity (DSCA) and the Armed Forces Retirement Home. AD procures a wide-range of supplies and services, valued at over $2 billion annually, in support of customer missions.

Knowledge-based services, electronic communication services, and equipment account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.

EXECUTIVE SERVICES DIRECTORATE:

The Executive Services Directorate (ESD) provides comprehensive knowledge management, information security, and visual information services across OSD and the Fourth Estate, and provides customer shared services to the DoD tenant population of the NCR, including the Mark Center and Pentagon. ESD oversees legally mandated programs as well as providing executive services to the SECDEF, DEPSECDEF, OSD components, the Joint Staff and the Fourth Estate. Supported organizations include: Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House.

Mandated Programs include: The Freedom of Information Act, the Privacy Act of 1974, the Federal Records Act, the Paperwork Reduction Act, Executive Order 13526, and programs relating to classification and declassification reviews. Executive Services include:

managing the DoD issuances program, managing correspondence for the SECDEF and DEPSECDEF through the Correspondence & Task Management System (CATMS), managing Government Accountability Office (GAO) audit and follow-up activities, and responses to DoD Inspector General audit recommendations. Pentagon Services accomplish the shared mission of supporting the DoD by providing a wide range of program initiatives, business services, and quality of work-life programs to WHS-supported customers at the Pentagon, Mark Center, Suffolk Building and other facilities across the NCR.

HISTORY AND LIBRARY DIRECTORATE:

The History and Library (HLD) provides a wide range of history and library services to the OSD, DoD components, other federal entities, and the public. The OSD Historical Office and the Pentagon Library have distinct but synergetic missions. The Historical Office collects, preserves, and presents the history of the OSD, in order to support DoD leadership and inform the American public. The Pentagon Library connects WHS customers with information resources and subject matter expertise to meet a broad spectrum of needs in support of the DoD mission. Through the Historical Office and the Pentagon Library, HLD provides customized research services, acquires and provides training on licensed electronic content for the OSD and DoD components, maintains collections of DoD specific materials in a variety of formats, and coordinates and collaborates with other federal and military libraries.

The HLD is charged with preserving the institutional memory of the largest federal agency in the U.S. Government, was founded in the 1940s, and is one of the longest-serving, continually operating offices in OSD. A small cadre of professional historians routinely provide the Secretary of Defense and his key personnel with essential historical background information.

I. Description of Operations Financed: (Cont.)

The FY 2022 request shifts funds from the Direct War and Enduring program costs into the baseline.

There are no FY 2022 Direct War and Enduring Costs accounted for in the base budget.

II. Force Structure Summary:
Not Applicable.

III. Financial Summary ($ in Thousands):

		FY 2021					
			Congressional Action				
A. BA Subactivities	**FY 2020 Actuals**	**Budget Request**	**Amount**	**Percent**	**Appropriated**	**Current Enacted**	**FY 2022 Request**
Compensation and Benefits	$96,782	$94,558	$0	0.00%	$94,558	$94,558	$119,847
Acquisition Management	$1,194	$1,280	$-66	-5.16%	$1,214	$1,214	$499
Executive Services Management	$11,412	$10,000	$-512	-5.12%	$9,488	$9,488	$12,342
Facilities/Installation Management	$176,087	$184,395	$-1,681	-0.91%	$182,714	$182,714	$181,308
Financial Management	$7,849	$9,785	$-404	-4.13%	$9,381	$9,381	$8,006
Human Resources	$9,161	$6,684	$-342	-5.12%	$6,342	$6,342	$9,525
WHS Operations	$35,625	$35,586	$-9,160	-25.74%	$26,426	$26,426	$38,171
Total	**$338,110**	**$342,288**	**$-12,165**	**-3.55%**	**$330,123**	**$330,123**	**$369,698**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

III. Financial Summary ($ in Thousands): (Cont.)

B. Reconciliation Summary	Change FY 2021/FY 2021	Change FY 2021/FY 2022
BASELINE FUNDING	**$342,288**	**$330,123**
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	-2,165	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	**330,123**	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	**330,123**	
Supplemental	0	
Reprogrammings	0	
Price Changes		8,374
Functional Transfers		0
Program Changes		31,201
CURRENT ESTIMATE	**330,123**	**369,698**
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$330,123**	**$369,698**

III. Financial Summary ($ in Thousands): (Cont.)

FY 2021 President's Budget Request (Amended, if applicable)		**$342,288**
1. Congressional Adjustments		$-12,165
a) Distributed Adjustments	$-10,000	
1) Insufficient Justification	$-10,000	
b) Undistributed Adjustments	$-2,165	
1) Excess to Need - Non MIP	$-2,165	
c) Adjustments to Meet Congressional Intent		$0
d) General Provisions		$0
FY 2021 Appropriated Amount		**$330,123**
2. War-Related and Disaster Supplemental Appropriations		$0
a) OCO Supplemental Funding		$0
3. Fact-of-Life Changes		$0
a) Functional Transfers		$0
b) Technical Adjustments		$0
c) Emergent Requirements		$0
FY 2021 Baseline Funding		**$330,123**

III. Financial Summary ($ in Thousands): (Cont.)

4. Reprogrammings (Requiring 1415 Actions) $0

a) Increases $0

b) Decreases $0

Revised FY 2021 Estimate $330,123

5. Less: Item 2, War-Related and Disaster Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: OCO Supplemental Funding $0

FY 2021 Normalized Current Estimate $330,123

6. Price Change $8,374

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $39,536

a) Annualization of New FY 2021 Program $0

b) One-Time FY 2022 Increases $0

c) Program Growth in FY 2022 ..... $39,536

1) Compensation and Benefits - Acquisition Directorate (AD) $1,249
The increase of 9 FTE and associated resources supports the establishment of an internal Acquisition Intern Program which allows the AD to organically grow and groom employees in order optimize the future

III. Financial Summary ($ in Thousands): (Cont.)

workforce. Additionally, as the WHS managed customer base expands, the increase also supports continued hiring in order to keep pace with the Department's demands on WHS' contracting services.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +9 FTEs)

2) Compensation and Benefits - Customer Experience Team (CX) $1,532
The increase of 8 FTE and associated resources supports the continued establishment of the CX team. The team will interface between customers and WHS functional services, addressing service quality and delivery issues while facilitating innovative ideas and solutions to improve the end-to-end customer experience, which is a key factor in delivering positive outcomes to the WHS service population.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +8 FTEs)

3) Compensation and Benefits - Defense Digital Service (DDS) $5,412
The increase of 24 FTE and associated resources supports critical efforts, including projects related to the Counter Unmanned Aerial Systems portfolio, the on-going management of crowdsourcing hack-a-thon opportunities, and other classified projects that address near-peer adversaries threating the Department’s technologies.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +24 FTEs)

4) Compensation and Benefits - Executive Services Directorate (ESD)..... $835
The increase of 5 FTE and associated resources supports a wide range of program initiatives, business services, and quality of work-life programs to enable WHS-supported customers at WHS managed facilities across the NCR. As the WHS managed customer base grows, there is a demand for additional services for a wide range of mission enabling functions.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +5 FTEs)

5) Compensation and Benefits - Facilities Services Directorate (FSD)..... $875
The increase of 5 FTE and associated resources supports additional administrative and operational support to WHS managed facilities; including space management, maintenance, repair and alteration of assigned buildings, parking, custodial services, transportation, landscape maintenance, trash and debris removal, building operations, construction management, property management, and other support services. As the Department better aligns functions to its organizations, the demand for WHS facility related services has grown, particularly as pertains to future space optimization studies.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +5 FTEs)

6) Compensation and Benefits - Federal Employee Retirement System (FERS) Agency Contribution Rate Assumption $813

III. Financial Summary ($ in Thousands): (Cont.)

The increase reflects an adjustment to the regular employee rate from 17.3 percent in FY 2021 to 18.4 percent. The basis for the adjustment is due to provisional rate calculation changes as directed by the Office of Management and Budget.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs)

7) Compensation and Benefits - Financial Management Directorate (FMD) $2,850
The increase of 19 FTE and associated resources funds requirements for audit support, accounting, systems, execution, and resource management personnel as the WHS, and specifically the FMD, continues to expand its financial management scope throughout the Department. As part of the increase, the FMD is leading the Department in its formulation of a Robotics Process Automation team which, will utilize automation (BOTS) to reduce manual work and increase accuracy and timeliness, generating efficiencies in time and money. The FMD has taken key workforce restructuring measures, significantly reducing grade structure while increasing mission effectiveness and scope.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +19 FTEs)

8) Compensation and Benefits - Human Resources Directorate (HRD) $1,008
The increase of 6 FTE and associated resources supports the HRD mission to provide comprehensive human resources and personnel security to its expanding customer base. Further, as the HRD aims to decrease time-to-hire, additional human resources capability is required in order to achieve optimum hiring rates and training requirements.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +6 FTEs)

9) Compensation and Benefits - Overseas Contingency Operations (OCO) Enduring Requirements $5,193
The transfer of 32 FTE and associated resources supports the Department's continued initiative and strategic goal to shift enduring OCO costs into the baseline. These FTE and associated resources support the Office of Special Security (OSS) within the Office of Military Commissions (OMC) (+20 FTE/$3,196 thousand) and ensures that security inquiries and actions on OMC organizations are done independently to safeguard the legal processes and ethical obligations that protect client rights. Additionally the realignment supports other WHS functions for facilities, human resources, financial management and other WHS priorities (+12 FTE/$1,997 thousand).
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +32 FTEs)

10) Compensation and Benefits - Performance Awards Increase $573
The increase reflects an adjustment for performance awards spending, which was revised from 1.5 percent to 2.5 percent. This increase is in accordance with guidance issued in the OMB Circular No. A-11, Section 32.1 on Personnel, Compensation, Benefits and Related Costs.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs)

III. Financial Summary ($ in Thousands): (Cont.)

11) Compensation and Benefits - White House Support Group (WHSG)..... $760
The increase of 5 FTE and associated resources supports the White House Military Office, White House Operations Office, White House Military Office Policy, Plans and Requirements and the White House Photo Office, all of which provide military support for White House functions. Support provided includes food service, Presidential transportation, medical support and emergency medical services, and hospitality services.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +5 FTEs)

12) Fire and Emergency Services for the Pentagon Helipad $1,685
The increase reflects the reimbursement of salaries, costs for personal protective equipment, uniform and accessories, and training to the Army for seven firefighters providing fire and emergency services and aircraft rescue at the Pentagon helipad.
(FY 2021 Baseline: $340,291 thousand; 0 FTEs; +0 FTEs)

13) Personnel Security Investigations $2,300
The increase restores funding to historical levels to fund Personnel Security Investigations for the Congressional staff and other supported agencies.
(FY 2021 Baseline: $340,291 thousand; 0 FTEs; +0 FTEs)

14) Compensation and Benefits - DCMA Facilities Management (FSD) $2,043
The increase of 13 FTE and associated resources supports the transfer of facilities management functions from the Defense Contract Management Agency (DCMA) to WHS which better aligns to the core missions of both DCMA and WHS.
(FY 2021 Baseline: $340,291 thousand; 561 FTEs; +13 FTEs)

15) Facility and Management Professional Service $12,408
Increased resources support services that provide heating and refrigeration plant, preventive maintenance to maintain the Pentagon facility at levels adequate to support the assigned mission and prevent deterioration and damage to the Pentagon reservation buildings, support systems, and operating equipment, and payment for leased facilities already under contract. Additionally, increased resources support priority services for the management of information within WHS by controlling the creation, distribution, use, maintenance and disposition of recorded information throughout its life cycle. Resources also support critical projects related to the Counter Unmanned Aerial Systems portfolio and projects that support near-peer adversaries threating the Department’s technologies; DoD effort to modernize Defense Agency Financial Management capabilities and assist with achieving audit sustainment; Federal Executive Boards who provide highly valuable functions to include the Combined Federal Campaign; and emergency operations for natural and man-made disasters.

III. Financial Summary ($ in Thousands): (Cont.)

(FY 2021 Baseline: $340,291 thousand; 0 FTEs; +0 FTEs)

9. Program Decreases ..... $-8,335

a) Annualization of FY 2021 Program Decreases $0

b) One-Time FY 2021 Increases $0

c) Program Decreases in FY 2022 ..... $-8,335

1) Contract Service ..... $-5,889
Decrease reflects the WHS' continuous evaluation of opportunities for greater value and affordability by reducing contract costs where possible.
(FY 2021 Baseline: $340,921 thousand; 0 FTEs; +0 FTEs)

2) Direct War and Enduring Program ..... $-2,042
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Defense-wide, Volume I Part 2 Book.
(FY 2021 Baseline: $1,997 thousand; 12 FTEs; -12 FTEs)

3) Travel Reduction ..... $-404
Reduce cost associated with the travel of persons. Advancements in virtual connectivity allows alternate means of conducting the mission.
(FY 2021 Baseline: $340,921 thousand; 0 FTEs; +0 FTEs)

FY 2022 Budget Request $369,698

IV. Performance Criteria and Evaluation Summary:

The WHS is the designated shared service provider for the OSD, DoD components, and specified offices in the NCR. The WHS delivers full-spectrum services and facilitates our Mission Partners' success, serving as a force multiplier to enable business practices for greater performance and affordability. The following identifies some of the more significant indicators for WHS Operation and Maintenance activities:

Acquisition Directorate (AD):

VISION: We help our customers achieve mission results, while empowering our people to reach their fullest potential. 100% Customer Focused.

Mission First,
People Always,
Results Driven!

MISSION: To be an essential mission partner and trusted advisor, providing innovative and agile contracting solutions throughout the acquisition life cycle as the Single Enterprise Contracting Office (SECO), serving a wide range of DoD customers.

PRIORITIES: Enable Customer Mission – Establish shared acquisition goals with customers.

Maintain a Quality Workforce – Recruit, train, and retain high quality professionals.

Foster Continuous Process Improvements – adopt innovative acquisition tools.

Cultivate a diverse DoD Vendor Base – non-traditional and small business.

The Acquisition Directorate (AD) plans, coordinates, and manages a wide range of supplies and services procurement programs, valued at over $2 billion annually. AD is the single enterprise contracting office supporting acquisition services to all OSD components, WHS, the Pentagon Force Protection Agency, the Defense Security Cooperative Activity (DSCA) and the Armed Forces Retirement Home and more. Knowledge-based services, electronic communication services, and equipment account for more than 80 percent of AD's total obligations, providing a consistent capability to connect people and process information.

IV. Performance Criteria and Evaluation Summary:

The metric tracks contract actions awarded measuring and providing insight into the types of contracts being awarded. AD also tracks and monitors the number of minority contract actions awarded to small businesses, and has determined that, at minimum, 37% of contracts should be awarded to minorities. This metric showcases the volume of contracts awarded to small businesses.

Executive Services Directorate (ESD): Provides comprehensive knowledge management, information security, and visual information services to the OSD. Executes FOIA, Privacy, Records Management, and DoD Issuance programs on behalf of the Department. Manages Government Accountability Office (GAO) engagements and the Department's responses to DoD Inspector General recommendations. Supports the OSD, Fourth Estate, Military Departments, Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House. Key performance indicators ESD uses to evaluate, adjust, and improve business processes includes the following:

The ESD is required by an Executive Order 13526 (Section 3.5) to provide the public access to classified records cleared for public release, if requested by the public. The goal is designed to provide timely access to previously classified records to the public, specifically from the OSD and Joint Staff.

The ESD is assigned to review OSD issuances to ensure that they are necessary and applicable to the current requirements. The goal is to streamline Department requirements to reduce the implementation burden on the DoD community, and to put policy and guidance into effect rapidly and efficiently.

The DoD is required to respond to GAO reports submitted to Congress within the required suspense date in the GAO report. The ESD goal is intended to ensure that the Department effectively responds to these reports efficiently.

Documents designated for release by the Department are reviewed to ensure that the information released does not contain classified or sensitive data prior to release to the public. The goal ensures that the review is completed and documents are released securely and within a designated suspense.

DoD Mass Transit Benefits Program (Military Departments and 32 DoD Components to include Defense Agencies and DoD Field Activities)			
Number of applications	**35,316**	**44,872**	**45,617**
Application reviews completed within 7 days (Goal: 90%)	**99%**	**99%**	**99%**

IV. Performance Criteria and Evaluation Summary:

Facilities Services Directorate (FSD): Provides comprehensive lifecycle facility stewardship for ~56,000 tenants in 15 million square feet (SF) of space in the NCR and manages DoD-occupied General Services Administration (GSA) - controlled space in common support facilities throughout the NCR. Supports the OSD, Fourth Estate, and Military Departments. Key performance indicators FSD uses to evaluate, adjust, and improve business processes include: Leased Space Portfolio and Transit Program

The DoD Leased Space Portfolio reflects the amount of leased space utilized by the DoD customers in the NCR. FSD manages ~66 leased buildings that support ~22,500 tenants. Reducing the leased space is a government-wide priority. The leased square footage and the number of buildings leased indicates the progress made towards reducing space leased in the DoD portfolio. We'll continue to explore additional opportunities for efficiencies within NCR leased and owned space and optimize occupancy of all WHS facilities.

The FSD manages applications for mass transit subsidies within the NCR for the Military Departments and many department-wide agencies, managing over ~40 thousand applications annually. Timely processing of applications is important to ensuring that DoD employees in the NCR have access to mass transit to move throughout the NCR.

Financial Management Directorate (FMD): Provides planning, programming, budgeting, execution, and accounting services for WHS, OSD and assigned DoD agencies, designated offices, program and task forces; overseeing approximately $10 billion in general and revolving funds annually. The FMD ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions; manages key functions to include developing POM, BES, and PB; funds distribution and certification; direct treasury disbursement, financial reporting; civilian pay management; and leading the transition from audit readiness to audit sustainment; and maintains quality, efficiency, and effectiveness of financial operations through the delivery of timely, accurate, and reliable products and services. Key performance indicators FMD uses to evaluate, adjust, and improve business processes include:

Budget Execution Obligation Requests (BEOR) - with a goal of processing 90 percent of all obligations within 3 business days, FMD is making progress in this requirement. The BEOR goal assures obligations are processed in a timely manner and assists WHS in reaching the 80/20 rule: a statutory limitation concerning year end obligation.

Treasury Direct Disbursements (TDD) – FMD has reached the goal of processing 75 percent of disbursements within 6 days of scheduled payment date. The TDD goal assures all payments are made in a timely manner, thus reducing late payments and their associated interest payments. Additionally, efficient processing assists WHS in obtaining discounts when permitted within contracts; saving funds for organizational priorities.

Civilian Payroll (CP) – FMD certifies timecard for OSD, WHS, PFPA, U.S. Court of Appeals for the Armed Forces, Defense Legal Services Agency, and Defense Test Resource Management Center. The FMD has achieved its goal of certifying 90 percent of all Civilian timecards before the specified due date for each payroll period; thus assuring all civilian employees are paid correctly in a timely manner.

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate
Budget Execution Obligation Requests			
Number of obligations processed	8,986	8,900	8,900
Obligations processed within 3 business days (Goal: 90%)	85%	91%	90%
Treasury Direct Disbursement (TDD)			
Number of disbursements processed	7,782	7,800	7,800
Disbursements processed within 6 days of scheduled payment date (Goal: 75%)	85%	90%	90%
Civilian Payroll			
Number of active employees in payroll (per pay period)	5,111	4,461	4,461
Payroll certified before due date (Goal: 90%)	99%	99%	99%
Training Request			
Number of training requests (SF-182)	601	601	601
Training requests (SF-182) processed within 7 days (Goal: 90%)	99%	98%	98%

Human Resources Directorate (HRD): Provides comprehensive human resource and personnel security services to OSD and specified Defense Agencies, DoD Field Activities, the White House, the National Security Council, and Congress. Key performance indicators HRD uses to evaluate, adjust, and improve business process include:

IV. Performance Criteria and Evaluation Summary:

Approved FY21 DoD Annual Performance Plan - WHS Performance Measures

- Average Time to Hire General Schedule (GS) 15 and below or equivalent employees
- Average Time to Hire Senior Executive Services (SES) employees
- Percentage of personnel actions processed before respective payroll cut-off date

The HRD took control of processing HR transactions from our former business partner in FY 2018. The metrics show that HRD continues to meet OPM mandated Senior Executive Service (SES) hiring package submission standards and continues to make progress at reducing the time it takes to hire General Service (GS) staff. Reducing the number of days it takes to onboard SES and GS members is a DoD priority, specifically for the CMO. In FY 2019, HRD exceeded the OPM time-to-hire standard for GS-15 and below or equivalent by 3 days.

WHS Immediate Office and Staff (IO & Staff): The IO & Staff coordinates, integrates, and synchronizes WHS activities, enhances process improvement focus on areas of importance to WHS leadership, and improves existing WHS provided shared services. The IO & Staff provides an enterprise-level of resources for WHS policy, analysis, communications, manpower, security services, enterprise performance management, operational services, events management on behalf of the Secretary of Defense and the Chief Management Officer of the Department of Defense, as well as support to congressionally mandated Boards, Commissions, and Task Forces, all aimed to ensure program level activities remain focused on the WHS shared service mission. The IO & Staff also manages mandated programs to include Office of Equal Employment Opportunity Programs and Office of Small Business Programs.

Additionally, the IO & Staff is tasked with a number of security services to ensure the security of the customers it services to include briefings for individuals traveling overseas, classified indoctrinations, and secured facilities. The IO & Staff has set a goal that measures the number of security actions completed within assigned suspense's.

V. Personnel Summary:

	FY 2020	FY 2021	FY 2022	Change FY 2020/ FY 2021	Change FY 2021/ FY 2022
Active Military End Strength (E/S) (Total)	**147**	**159**	**159**	**12**	**0**
Officer	40	49	49	9	0
Enlisted	107	110	110	3	0
Reserve Drill Strength (E/S) (Total)	**1**	**1**	**1**	**0**	**0**
Enlisted	1	1	1	0	0
Civilian End Strength (Total)	**629**	**651**	**866**	**22**	**215**
U.S. Direct Hire	629	561	675	-68	114
Total Direct Hire	**629**	**561**	**675**	**-68**	**114**
Reimbursable Civilians	0	90	191	90	101
Active Military Average Strength (A/S) (Total)	**147**	**159**	**159**	**12**	**0**
Officer	40	49	49	9	0
Enlisted	107	110	110	3	0
Reserve Drill Strength (A/S) (Total)	**1**	**1**	**1**	**0**	**0**
Enlisted	1	1	1	0	0
Civilian FTEs (Total)	**825**	**651**	**866**	**-174**	**215**
U.S. Direct Hire	629	561	675	-68	114
Total Direct Hire	**629**	**561**	**675**	**-68**	**114**
Reimbursable Civilians	196	90	191	-106	101
Average Annual Civilian Salary ($ in thousands)	**153.9**	**168.6**	**177.6**	**14.7**	**9.0**
Contractor FTEs (Total)	**230**	**199**	**182**	**-31**	**-17**

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

Changes of -56 total Full-Time Equivalents (FTE) between FY2020 and FY2021:
-3 Financial Management Directorate - Transfer of the Fourth Estate Manpower Management Team
-4 Immediate Office - Eliminate Support Commissions
-30 Human Resources Directorate transfer from O&M to PRMRF
-4 Right-size WHS Civilian Expeditionary Workforce Program
-2 Human Resources Directorate - MHA Reduction
-13 OMC Reduction

Changes of +114 total FTEs from FY 2021 to FY 2022:
+13 Transfer from DCMA to FSD
+9 Acquisition Directorate
+8 CX Team
+24 Defense Digital Service
+5 Executive Services Directorate
+5 Facilities Services Directorate
+19 Financial Management Directorate
+6 Human Resources Directorate
+32 Office of Special Security - OMC Transfer Direct War/Enduring to Base
+5 White House Support Group
-12 Elimination of OMC OCO

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
101	EXEC, GEN'L & SPEC SCHEDS	96,682	1,489	-4,013	94,158	2,137	23,152	119,447
107	VOLUNTARY SEP INCENTIVES	100	2	298	400	9	-9	400
0199	**TOTAL CIVILIAN PERSONNEL COMPENSATION**	**96,782**	**1,491**	**-3,715**	**94,558**	**2,146**	**23,143**	**119,847**
308	TRAVEL OF PERSONS	716	14	369	1,099	21	-404	716
0399	**TOTAL TRAVEL**	**716**	**14**	**369**	**1,099**	**21**	**-404**	**716**
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,222	107	-2,329	0	0	0	0
672	PRMRF PURCHASES	147,737	0	5,503	153,240	4,367	9,067	166,674
677	DISA TELECOMM SVCS - REIMBURSABLE	1	0	-1	0	0	0	0
680	BUILDING MAINT FUND PURCH	0	0	18,316	18,316	183	205	18,704
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	209	56	5,198	5,463	567	3,517	9,547
0699	**TOTAL OTHER FUND PURCHASES**	**150,169**	**163**	**26,687**	**177,019**	**5,117**	**12,789**	**194,925**
771	COMMERCIAL TRANSPORT	100	2	-102	0	0	0	0
0799	**TOTAL TRANSPORTATION**	**100**	**2**	**-102**	**0**	**0**	**0**	**0**
912	RENTAL PAYMENTS TO GSA (SLUC)	4,519	90	-6,040	-1,431	-27	1,672	214
913	PURCHASED UTILITIES (NON-FUND)	11	0	94	105	2	-13	94
914	PURCHASED COMMUNICATIONS (NON-FUND)	36	1	-37	0	0	0	0
915	RENTS (NON-GSA)	8,653	173	-8,488	338	6	-51	293
920	SUPPLIES & MATERIALS (NON-FUND)	15,715	314	-9,302	6,727	128	-3,084	3,771
921	PRINTING & REPRODUCTION	1,150	23	-1,173	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	11	0	-11	0	0	0	0
923	FACILITIES SUST, REST, & MOD BY CONTRACT	10,149	203	-189	10,163	193	-6,158	4,198
924	PHARMACEUTICAL DRUGS	3	0	-3	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	2,463	49	-814	1,698	32	-952	778
932	MGT PROF SUPPORT SVCS	26,755	535	-5,741	21,549	409	5,692	27,650
933	STUDIES, ANALYSIS & EVAL	467	9	-187	289	5	46	340

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

			Change from FY 2020 to FY 2021			Change from FY 2021 to FY 2022		
		FY 2020 Program	Price Growth	Program Growth	FY 2021 Program	Price Growth	Program Growth	FY 2022 Program
934	ENGINEERING & TECH SVCS	1,793	36	-1,829	0	0	539	539
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	147	147	3	-23	127
937	LOCALLY PURCHASED FUEL (NON-FUND)	304	6	-310	0	0	0	0
951	OTHER COSTS (SPECIAL PERSONAL SVC PAY)	9	0	-9	0	0	0	0
959	OTHER COSTS (INSURANCE CLAIMS/INDMNTIES)	5	0	-5	0	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	13	0	-13	0	0	0	0
987	OTHER INTRA-GOVT PURCH	9,076	182	-2,393	6,865	130	1,818	8,813
989	OTHER SERVICES	2,863	57	1,302	4,222	80	-370	3,932
990	IT CONTRACT SUPPORT SERVICES	6,348	127	300	6,775	129	-3,443	3,461
0999	**TOTAL OTHER PURCHASES**	**90,343**	**1,805**	**-34,701**	**57,447**	**1,090**	**-4,327**	**54,210**
9999	**GRAND TOTAL**	**338,110**	**3,475**	**-11,462**	**330,123**	**8,374**	**31,201**	**369,698**

*FY 2020 includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).
*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).