

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Office of the Secretary of Defense



May 2021

**Office of the Secretary of Defense
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Office of the Secretary of Defense (OSD) Direct War and Enduring program request for FY 2022, \$14,808 thousand, support the efforts of individual Principal Staff Assistants.

Under Secretary of Defense for Personnel and Readiness (USD(P&R)) Activities include: The USD(P&R) provides the overall oversight and support to the various force providers participating in the Department of Defense (DoD) Expeditionary Civilian [(DoD-EC) (Formerly the Civilian Expeditionary Workforce (CEW))] program. Program costs support pre and post-deployment requirements necessary for travel, transportation, subsistence, medical evaluations, deployment processing, screening, equipment and other similar expenses that directly support a civilian's deployment. The compensation and benefits costs for any personnel who are deployed, to include costs to temporarily backfill deployed personnel, are covered by the applicable DoD Components.

Under Secretary of Defense for Policy (USD(P)) Activities include: Funding for temporary civilian personnel with the expertise, knowledge, and experience in understanding cultural differences, geography, economics, and demography through the use of Boren Fellows (Schedule A hiring authority), Intergovernmental Personnel Act (IPA) personnel, and their travel in support of overseas contingency operations. Assigned individuals provide policy, strategic planning, oversight, and coordination of OCO-related issues in support of Administration Leadership and International Partners.

DoD Rewards Program: The DoD Rewards Program enables the offer and payment of rewards to foreign citizens who provide information or non-lethal assistance that benefits the force protection of U.S. and allied forces as well as operations against international terrorism. This program represents a small footprint and relatively low risk approach to achieving national security objectives and is consistently heralded by Geographic Combatant Commanders as a critical tool in protecting their forces and combating international terrorism.

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

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, and have previously been funded in OCO.

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II. Force Structure Summary:

Not Applicable.

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III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021			Current Enacted	FY 2022 Request
			Congressional Action				
			Amount	Percent	Appropriated		
OFS	\$12,673	\$15,427	\$0	0.00%	\$15,427	\$15,427	\$13,185
B.1 Personnel and Readiness - DoD Expeditionary Civilian (DoD-EC) (Formerly CEW)	\$6,830	\$6,967		0.00%	\$6,967	\$6,967	\$7,106
C.1 Policy - Temporary Billets (Detainee Affairs)	\$2,343	\$2,460		0.00%	\$2,460	\$2,460	\$2,579
C.2 Policy - DoD Rewards Program	\$3,500	\$3,500		0.00%	\$3,500	\$3,500	\$3,500
C.3 Policy Ex Gratia Payments	\$0	\$2,500	\$0	N/A	\$2,500	\$2,500	
OIR	\$3,993	\$1,557	\$0	0.00%	\$1,557	\$1,557	\$1,623
D.1 Military Intelligence Program - Intelligence Mission	\$3,993	\$1,557		0.00%	\$1,557	\$1,557	\$1,623
SUBACTIVITY GROUP TOTAL	\$16,666	\$16,984	\$0	0.00%	\$16,984	\$16,984	\$14,808

<u>Summary by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Operation FREEDOM'S SENTINEL (OFS)	\$12,673	\$15,427	\$13,185
Operation INHERENT RESOLVE (OIR)	\$3,993	\$1,557	\$1,623
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$0
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$16,666	\$16,984	\$14,808

<u>Summary by Funding Category</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$16,666	\$16,984	\$14,808
OCO for Base Requirements	\$0	\$0	\$0

Direct War and Enduring Costs OSD

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

	FY 2020	FY 2021	FY 2022
<u>Summary by Funding Category</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
Category Totals	\$16,666	\$16,984	\$14,808

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

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
OCO FUNDING	\$16,984	\$16,984
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	16,984	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	16,984	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		312
Functional Transfers		0
Program Changes		-2,488
CURRENT ESTIMATE	16,984	14,808
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$16,984	\$14,808

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

FY 2021 President's Budget Request (Amended, if applicable)	\$16,984
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$16,984
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2021 OCO Funding	\$16,984
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$16,984
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$16,984
6. Price Change	\$312
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$62
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$62
1) Operations - OUSD(P)	\$62
Increase reflects additional personnel supporting the evolving counter-terrorism efforts. (FY 2021 Baseline: \$2,460 thousand; 0 FTEs; +0 FTEs)	

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

9. Program Decreases	\$-2,550
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Decreases in FY 2022	\$-2,550
1) OUSD(P) - Ex Gratia Payments	\$-2,550
Decrease reflects reduction of funds programed for Ex Gratia Payments authorized by section 1213 of the National Defense Authorization Act for Fiscal Year 2020; Funds were previously made available for damage, personal injury, or death that is incident to the use of force by the United States Armed Forces, a coalition that includes the United States, a military organization supporting the United States, or a military organization supporting the United States or such coalition. (FY 2021 Baseline: \$2,500 thousand; 0 FTEs; +0 FTEs)	
FY 2022 Budget Request.....	\$14,808

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IV. Performance Criteria and Evaluation Summary:

N/A

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V. Personnel Summary:

N/A

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VI. OP-32 Line Items:

	<u>FY 2020 Program</u>	<u>Change from FY 2020 to FY 2021</u>		<u>FY 2021 Program</u>	<u>Change from FY 2021 to FY 2022</u>		<u>FY 2022 Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
308 TRAVEL OF PERSONS	395	8	-8	395	8	-8	395
TOTAL TRAVEL	395	8	-8	395	8	-8	395
923 FACILITIES SUST, REST, & MOD BY CONTRACT	2,815	56	81	2,952	56	83	3,091
932 MGT PROF SUPPORT SVCS	1,264	25	-548	741	14	-10	745
933 STUDIES, ANALYSIS & EVAL	2,163	43	-2,203	3	0	-3	0
934 ENGINEERING & TECH SVCS	670	13	690	1,373	26	42	1,441
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	580	0	0	580	0	2	582
987 OTHER INTRA-GOVT PURCH	4,779	96	2,065	6,940	132	-2,518	4,554
989 OTHER SERVICES	4,000	80	-80	4,000	76	-76	4,000
TOTAL OTHER PURCHASES	16,271	313	5	16,589	304	-2,480	14,413
GRAND TOTAL	16,666	321	-3	16,984	312	-2,488	14,808

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