

DEPARTMENT OF DEFENSE

FISCAL YEAR (FY) 2022 President's Budget



**May 2021
VOLUME 1
Part 2 of 2**

**Justification for FY 2022
U.S. Court of Appeals for the Armed Forces
Office of the Inspector General
Cooperative Threat Reduction
Overseas Humanitarian, Disaster and Civic Aid
Defense Acquisition Workforce Development Account**

**Direct War and Enduring Costs Appendix
Operation and Maintenance, Defense-Wide
Office of the Inspector General**

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TABLE OF CONTENTS

CAAF	United States Court for the Armed Forces.....	2
CTR	Cooperative Threat Reduction Program	14
DAWDA	Department of Defense Acquisition Workforce Development Account	50
OHDACA	Overseas Humanitarian, Disaster, and Civic Aid	64
OIG	Office of Inspector General	76
OIG Cyber	Office of Inspector General	107
Direct War and Enduring Cost Appendix Summary		119
DCAA	Defense Contract Audit Agency	122
DCMA	Defense Contract Management Agency	132
DISA	Defense Information Systems Agency	144
DLSA	Defense Legal Services Agency	156
DMA	Defense Media Activity	170
DoDDE	DoD Dependents Education	182
DSCA	Defense Security Cooperation Agency	194
DTRA	Defense Threat Reduction Agency	212
OSD	Office of the Secretary of Defense	226
SOCOM	United States Special Operations Command	237
SOCOM	Operating Forces/Combat Development Activities	248
SOCOM	Operating Forces/Intelligence	262
SOCOM	Operating Forces/Maintenance	278
SOCOM	Operating Forces/Operational Support	292
SOCOM	Operating Forces/Theater Forces	306
TJS	The Joint Staff	322
TJS CE2T2	Combatant Commander's Exercise Engagement and Training Transformation	334
WHS	Washington Headquarters Service	346
OIG	Office of Inspector General	358

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Fiscal Year 2022 President's Budget

United States Court of Appeals for the Armed Forces



May 2021

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

United States Court for the Armed Forces (\$ in thousands)

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
CAAF	14,595	274	342	15,211	330	48	15,589

*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 Court of Appeals for the Armed Forces (USCAAF), an independent tribunal established under Article I of the Constitution, regularly interprets federal statutes, executive orders, and departmental regulations. The Court also determines the applicability of constitutional provisions to members of the armed forces. Through its decisions, the Court has a significant impact on the state of discipline in the armed forces, military readiness, and the rights of service members. The Court plays an indispensable role in the military justice system.

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

The Court reviews cases from all the Armed Forces, which primarily come from the Uniformed Services Courts of Criminal Appeals. The Court addresses cases involving a broad range of legal issues including constitutional law, criminal law, evidence, administrative law, and national security law.

The 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.

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

II. Force Structure Summary:
N/A

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

III. Financial Summary (\$ in Thousands)

		FY 2021					
			Congressional Action				
	FY 2020	Budget				Current	FY 2022
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Request</u>
U.S. Court of Appeals for the Armed Forces	\$14,595	\$15,211	\$0	0.00%	\$15,211	\$15,211	\$15,589
Total	\$14,595	\$15,211	\$0	0.00%	\$15,211	\$15,211	\$15,589

*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).

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

<u>B. Reconciliation Summary</u>	Change <u>FY 2021/FY 2021</u>	Change <u>FY 2021/FY 2022</u>
BASELINE FUNDING	\$15,211	\$15,211
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	15,211	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	15,211	
Supplemental	0	
Reprogrammings	0	
Price Changes		330
Functional Transfers		0
Program Changes		48
CURRENT ESTIMATE	15,211	15,589
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$15,211	\$15,589

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

FY 2021 President's Budget Request (Amended, if applicable)	\$15,211
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	\$15,211
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	\$15,211
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

b) Decreases	\$0
Revised FY 2021 Estimate.....	\$15,211
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	\$15,211
6. Price Change	\$330
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$144
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$144
1) Compensation and Benefits - Federal Employee Retirement System (FERS) Agency Contribution Rate Assumption	\$80
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: \$9,479 thousand; 59 FTEs; +0 FTEs)	
2) Compensation and Benefits - FY 2022 Performance Awards Increase.....	\$64

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

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: \$9,479 thousand; 59 FTEs; +0 FTEs)

9. Program Decreases	\$-96
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$0
c) Program Decreases in FY 2022	\$-96
1) Compensation and Benefits - Repricing	\$-29
Decrease reflects the repricing of the CAAF civilian personnel program which accounts for the recalculated Average Annual Rate (AAR) based on actual execution. (FY 2021 Baseline: \$9,479 thousand; 59 FTEs)	
2) Defense Finance and Accounting Service (DFAS) Bill	\$-6
Decrease reflects efficiency of operations and cost cutting measures, resulting in an unexpected lower DFAS bill. (FY 2021 Baseline: \$74 thousand)	
3) Maintenance Support and Services	\$-61
Decrease reflects cost savings in rental payments to GSA, utilities, communications as well as maintenance support contracts. (FY 2021 Baseline: \$5,575 thousand)	
FY 2022 Budget Request	\$15,589

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

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

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Civilian End Strength (Total)	55	59	59	4	0
U.S. Direct Hire	55	59	59	4	0
Total Direct Hire	55	59	59	4	0
Civilian FTEs (Total)	55	59	59	4	0
U.S. Direct Hire	55	59	59	4	0
Total Direct Hire	55	59	59	4	0
Average Annual Civilian Salary (\$ in thousands)	157.7	160.7	166.3	3.0	5.6

United States Court for the Armed Forces

Fiscal Year (FY) 2022 President's Budget

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	8,667	133	679	9,479	215	115	9,809
121	PCS BENEFITS	4	0	-4	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,671	133	675	9,479	215	115	9,809
308	TRAVEL OF PERSONS	57	1	-30	28	1	1	30
0399	TOTAL TRAVEL	57	1	-30	28	1	1	30
677	DISA TELECOMM SVCS - REIMBURSABLE	0	0	6	6	0		6
696	DFAS FINANCIAL OPERATION (OTHER DEFENSE AGENCIES)	93	25	-43	75	8	-7	76
0699	TOTAL OTHER FUND PURCHASES	93	25	-37	81	8	-7	82
912	RENTAL PAYMENTS TO GSA (SLUC)	1,441	29	-387	1,083	21	-10	1,094
913	PURCHASED UTILITIES (NON-FUND)	78	2	247	327	6	-2	331
914	PURCHASED COMMUNICATIONS (NON-FUND)	389	8	68	465	9	-4	470
917	POSTAL SERVICES (U.S.P.S)	69	1	-1	69	1		70
920	SUPPLIES & MATERIALS (NON-FUND)	65	1	9	75	1		76
921	PRINTING & REPRODUCTION	2	0	3	5	0		5
933	STUDIES, ANALYSIS & EVAL	2,764	55	-125	2,694	51	-40	2,705
934	ENGINEERING & TECH SVCS	84	2	-46	40	1	0	41
987	OTHER INTRA-GOVT PURCH	65	1	-3	63	1	-1	63
989	OTHER SERVICES	13	0	-2	11	0	1	12
990	IT CONTRACT SUPPORT SERVICES	804	16	-29	791	15	-5	801
0999	TOTAL OTHER PURCHASES	5,774	115	-266	5,623	106	-61	5,668
9999	GRAND TOTAL	14,595	274	342	15,211	330	48	15,589

*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

Cooperative Threat Reduction Program



May 2021

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

Cooperative Threat Reduction Program (\$ in thousands)

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
CTR	373,700	7,474	-20,984	360,190	6,821	-127,162	239,849

*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:

Today's Weapons of Mass Destruction (WMD) threat environment includes State and Non-State actors acquiring, developing, or using WMD through readily available knowledge, technologies, and materials. The Department's Cooperative Threat Reduction (CTR) Program's primary mission is to reduce WMD threats against U.S. interests, and it works cooperatively with allies and partners to enhance their capabilities to address WMD proliferation threats. The DoD CTR Program strongly supports the priorities of the National Security Strategy and National Defense Strategy (including Strengthening Alliances and Attracting New Partners) and coordinates throughout DoD (including with U.S. Combatant Command CWMD activities) and with other U.S. Government departments and agencies to ensure alignment across all U.S. threat reduction efforts. The DoD CTR Program addresses WMD-related threats as close to the source as possible by focusing on DoD's unique CTR mission and authorities to eliminate, secure, detect, and interdict WMD and related systems and materials as follows:

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

The DoD CTR Program consists of the following six program areas: Strategic Offensive Arms Elimination; Chemical Security and Elimination; Global Nuclear Security; the Biological Threat Reduction Program; the WMD Proliferation Prevention Program, and Other Assessments and Administrative Costs.

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

		<u>\$ in thousands</u>	
	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
A. <u>Strategic Offensive Arms Elimination (SOAE)</u>	492	2,924	2,997

The SOAE program supports cooperative elimination of WMD delivery systems, related materials, and infrastructure, including disposition of interdicted delivery systems and related commodities; and builds partner capacity to secure related components, materials, equipment, technology, and expertise.

Contingency Planning and Global Engagement

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

		<u>\$ in thousands</u>	
	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
B. <u>Chemical Security and Elimination (CSE)</u>	12,858	11,806	13,250

CSE supports the cooperative elimination of chemical weapons, related materials, and infrastructure; and builds the capacity of international partners to secure chemical weapon precursors and toxic industrial chemicals that can be used as improvised chemical weapons, as well as associated components, materials, equipment, technology, and expertise.

Algeria

Complete the Chemical Risk Identification and Mitigation Program (CRIMP) effort and identify any remaining capability gaps.

Morocco

Complete the CRIMP effort and identify any remaining capability gaps.

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

Tunisia

Complete the CRIMP effort and identify any remaining capability gaps.

Iraq

Complete the project with the Ministry of Defense and begin implementation of the Chemical Security Standards Project with Iraqi ministries as applicable.

Jordan

Complete efforts to enhance Jordan's chemical security oversight and protection measures to mitigate potential exploitation by VEOs; begin transition of bilateral cooperation to sustainment phase.

Indonesia

Support efforts with Indonesia to address critical gaps in capability to conduct chemical security management, mitigate chemical vulnerabilities, and institutionalize best practices to prevent VEO acquisition and use of improvised chemical weapons.

Philippines

Continue to improve the Philippines' capability to prevent VEO acquisition and use of improvised chemical weapons; continue strengthening chemical security by enhancing chemical security framework and identifying and mapping the chemical industry landscape; develop a national chemical inventory database and tracking system; and develop and implement transportation and site security training and standard operating procedures.

Republic of Korea (ROK)

Continue to enhance capabilities to secure and eliminate chemical unexploded ordinance in crisis through training and exercises, and increase ROK preparedness for the potential large scale elimination of chemical weapons and materials on the Korean peninsula.

Global Cooperative Security

Reduce VEO access to chemicals of security concern by supporting the efforts of multilateral institutions to establish common security standards, share chemical security best practices, develop low cost/high impact tools to address emerging chemical threats, and strengthen international security standards and regulatory regimes.

Global Contingency Preparedness

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

Increase preparedness for global contingencies by improving capabilities to rapidly support and agilely respond to chemical weapons and chemical weapon program elimination requirements by advancing technical preparedness, plans, and procedures.

		<u>\$ in thousands</u>	
	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
C. <u>Global Nuclear Security (GNS)</u>	48,918	35,852	17,767

The GNS program supports the cooperative dismantlement of nuclear weapons programs, as well as the transportation and disposition of associated materials; and builds the capacity of international partners to secure nuclear weapons, high-threat radiological material, and related components, materials, equipment, technology, and expertise, and to counter nuclear smuggling.

Global Contingency Preparedness, Transportation Security, and Disposition

Continue to improve preparedness and capabilities for global contingencies by rapidly and agilely responding to requests for support of nuclear weapons and fissile material removal missions in coordination with the Combatant Commanders and U.S. interagency partners.

International Atomic Energy Agency (IAEA)

Enhance the quality of and expand access to training on nuclear and high-threat radiological material security best practices for IAEA Member States by completing translation and upgrades of existing e-Learning nuclear security modules in the official languages of the United Nations.

Jordan

Complete enhancement of Jordan's capabilities to secure nuclear and high threat radiological material and counter nuclear smuggling throughout Jordan and the region; complete transition of bilateral cooperation to partner sustainment.

Middle East Scientific Institute for Security (MESIS)

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

Increase capacity of MESIS activities to sustain nuclear security training capabilities in Jordan and to conduct regional nuclear security training with and for partners in the Middle East and North Africa.

Kazakhstan

Increase Kazakhstan's capacity to protect vulnerable fissile material in place and in-transit by improving physical security at sensitive nuclear sites, providing training to forces responsible for weapons-useable nuclear material security and response, and renovating and equipping training centers.

Ukraine

Enhance Ukraine's capability to secure fissile and high threat radiological material in Ukraine and to counter nuclear smuggling throughout the country and the region.

Republic of Korea (ROK)

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

India

Conduct best-practice exchanges and nuclear security dialogs in coordination with the Republic of India on mutual nuclear security concerns.

Romania

Assess potential requirements and, as applicable, begin development of capacity of Romania to counter nuclear smuggling.

Bulgaria

Assess potential requirements and, as applicable, begin development of capacity of Bulgaria to counter nuclear smuggling.

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

	<u>\$ in thousands</u>		
	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
D. <u>Biological Threat Reduction Program (BTRP)</u>	203,642	225,396	124,022

BTRP activities reduce the proliferation of biological weapons (BW), BW components, and BW-related technologies and expertise. The program seeks to facilitate security, detection, and reporting of diseases caused by especially dangerous pathogens (EDPs), including zoonotic diseases such as COVID-19, which could affect the armed forces of the United States or its allies and partners. BTRP's activities include enhancement of partner country and regional biosafety and biosecurity (BS&S) and biosurveillance (BSV) capabilities. These capabilities counter the threat of theft or diversion of dangerous materials, counter the threat of accidental or intentional pathogen release, and establish an early detection capability for biological threats to contain outbreaks at their source before they can become destabilizing regional events or pose a threat to forces, the U.S. homeland, or partners abroad.

Eurasia

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

Middle East and Southwest Asia

Mitigate the risk of VEOs from acquiring biological materials, equipment, and expertise; strengthen linkages and facilitate the adoption of internationally recognized BS&S best practices among BTRP partner nations in the region; sustainably enhance biological threat reduction capabilities with regional organizations; and be the partner of choice for biological threat reduction work in the region.

Africa

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

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

Asia

Secure dangerous pathogens in an area with VEO activity and illicit proliferation; enhance partner nations' individual and regional capability to detect, diagnose, and report human and animal EDPs; enhance the region's BS&S capabilities to reduce the risk of accidental or intentional release of EDPs; and be the partner of choice for biological threat reduction work in the region.

	<u>\$ in thousands</u>		
	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>E. WMD Proliferation Prevention Program (PPP)</u>	79,868	60,064	58,754

PPP strengthens partner nations' WMD proliferation prevention capabilities by providing detection, interdiction, and domain awareness capabilities related to WMD trafficking across borders or through maritime jurisdictions.

Eurasia

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

Middle East

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

North Africa

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

Southeast Asia

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

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

	<u>\$ in thousands</u>		
	FY 2020	FY 2021	FY 2022
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>F. Other Assessments / Administration Costs</u>	27,922	24,148	23,059

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

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

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

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

III. Financial Summary (\$ in Thousands):

	FY 2021						
		Congressional Action					
	FY 2020	Budget				Current	FY 2022
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Request</u>
A. BA Subactivities							
1. Strategic Offensive Arms Elimination	\$492	\$2,924	\$0	0.00%	\$2,924	\$2,924	\$2,997
2. Chemical Security and Elimination	\$12,858	\$11,806	\$0	0.00%	\$11,806	\$11,806	\$13,250
3. Global Nuclear Security	\$48,918	\$20,152	\$15,700	77.91%	\$35,852	\$35,852	\$17,767
4. Biological Threat Reduction Program	\$203,642	\$127,396	\$98,000	76.93%	\$225,396	\$225,396	\$124,022
5. Proliferation Prevention	\$79,868	\$52,064	\$8,000	15.37%	\$60,064	\$60,064	\$58,754
6. Other Assessments / Administrative Costs	\$27,922	\$24,148	\$0	0.00%	\$24,148	\$24,148	\$23,059
Total	\$373,700	\$238,490	\$121,700	51.03%	\$360,190	\$360,190	\$239,849

*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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Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

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

	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$238,490	\$360,190
Congressional Adjustments (Distributed)	121,700	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	360,190	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	360,190	
Supplemental	0	
Reprogrammings	0	
Price Changes		6,821
Functional Transfers		0
Program Changes		-127,162
CURRENT ESTIMATE	360,190	239,849
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$360,190	\$239,849

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

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

FY 2021 President's Budget Request (Amended, if applicable)	\$238,490
1. Congressional Adjustments	\$121,700
a) Distributed Adjustments	\$121,700
1) Biological Threat Reduction Program	\$98,000
2) Global Nuclear Security	\$15,700
3) Proliferation Prevention	\$8,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$360,190
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

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

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

FY 2021 Baseline Funding	\$360,190
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$360,190
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	\$360,190
6. Price Change	\$6,821
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$6,786
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022	\$6,786
1) Chemical Security and Elimination.....	\$1,220

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

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

The funding increase in FY 2022 addresses maturing requirements for chemical security and capacity building activities in Indonesia and the Republic of Korea, as well as efforts to conduct assessments and develop e-learning, tools and frameworks to enhance global chemical security.
(FY 2021 Baseline: \$11,806 thousand)

2) Proliferation Prevention \$5,549

The funding increase in FY 2022 addresses new requirements for capacity building activities in Romania and Bulgaria, as well as efforts to ensure a sustainable capability is turned over to partners in Armenia and Georgia.
(FY 2021 Baseline: \$60,064 thousand)

3) Strategic Offensive Arms Elimination \$17

The slight funding increase in FY 2022 reflects advancement of program activities and defined requirements to initiate new activities to address disposition of WMD missile components and securing technology and expertise.
(FY 2021 Baseline: \$2,924 thousand)

9. Program Decreases\$-133,948

a) Annualization of FY 2021 Program Decreases\$0

b) One-Time FY 2021 Increases \$-121,700

1) Biological Threat Reduction Program..... \$-98,000

The funding decrease is due to a \$98 million Congressional add in FY 2021.

2) Global Nuclear Security..... \$-15,700

The funding decrease is due to a \$15.7 million Congressional add in FY 2021.

3) Proliferation Prevention \$-8,000

The funding decrease is due to an \$8 million Congressional add in FY 2021.

c) Program Decreases in FY 2022 \$-12,248

1) Biological Threat Reduction Program..... \$-7,634

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

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

Funding decrease in FY 2022 is due to OSD reprioritization and accelerated completion of activities in Armenia, Guinea, Liberia, Senegal, and Tanzania.
(FY 2021 Baseline: \$225,396 thousand)

2) Global Nuclear Security \$-3,066

The funding decrease in FY 2022 is due to OSD reprioritization and economic adjustments affecting Ukraine, International Atomic Energy Agency (IAEA), and Republic of Korea (ROK).
(FY 2021 Baseline: \$35,852 thousand)

3) Other Assessments/Administrative Costs \$-1,548

The funding decrease in FY 2022 is due to a decrease in overhead costs and support associated with program management and administration, as well as a minor decrease due to streamlined and consolidated embassy costs.
(FY 2021 Baseline: \$24,148 thousand)

FY 2022 Budget Request \$239,849

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

Strategic Offensive Arms Elimination (SOAE):

FY 2020 funds executed over three years will:

Asia

- Complete efforts to enhance U.S. preparedness to secure and eliminate Weapons of Mass Destruction (WMD) delivery systems and associated capabilities on the Korean Peninsula.

Global

- Continue to advance preparedness for cooperative elimination of WMD delivery systems, related materials, and infrastructure, including disposition of interdicted delivery systems and related commodities.

FY 2021 funds executed over three years will:

Global

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

FY 2022 funds executed over three years will:

Global

- Continue to advance preparedness for cooperative elimination of WMD delivery systems, related materials, and infrastructure, including disposition of interdicted delivery systems and related commodities.

B. Chemical Security and Elimination (CSE):

FY 2020 funds executed over three years will:

Global

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

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

Middle East and North Africa

- Continue training in Algeria, Morocco, Tunisia, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting to reduce threats of Violent Extremist Organizations (VEOs) obtaining or using improvised chemical weapons; and
- Deliver the final series of planned chemical security trainings in Jordan and begin transition to sustainment by monitoring partner ability to institutionalize and deliver trainings independently.

Asia

- Continue to build Republic of Korea (ROK) capacity to address chemical unexploded ordinance in crisis and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Facilitate chemical security framework implementation and associated training in the Philippines; and
- Assess chemical security requirements in Indonesia.

FY 2021 funds executed over three years will:

Global

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

Asia

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

Middle East and North Africa

- Continue training in Algeria, Morocco, Tunisia, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting; and

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Continue to build capacity of the Iraqi Ministry of Defense chemical forensics laboratory to facilitate attribution and prevent future CW attacks.

FY 2022 funds executed over three years will:

Global

- Continue to increase U.S. preparedness for chemical weapon contingency elimination operations including demonstration of material solutions and operational logistics.

Asia

- Continue to enhance the capability of the ROK to respond to chemical unexploded ordinance munitions; and secure, account for, transport, and/or destroy chemical weapons on the Korean peninsula;
- Assess capabilities to manage chemicals of security concern across the life-cycle, and commence workshops, training, and table-top exercises based on the outcomes of the assessments in the Philippines; and
- Complete the chemical security capabilities assessment in Indonesia and initiate a project as applicable.

Middle East and North Africa

- Complete current Chemical Risk Identification and Management Program in Algeria, Morocco, Tunisia, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting to reduce threats of VEOs obtaining or using improvised chemical weapons.

C. Global Nuclear Security (GNS):

FY 2020 funds executed over three years will:

Global

- Increase preparedness and capabilities to rapidly and agilely respond to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commanders and U.S. interagency partners; and
- Continue to enhance the quality of and expand access to training on nuclear and high-threat radiological material security best practices for International Atomic Energy Agency (IAEA) Member States by completing translation and upgrades of existing e-Learning nuclear security modules and support other international nuclear security exchanges.

Middle East

- Transition sustainment of capabilities provided to Jordan to train, exercise, and maintain equipment to secure,

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

handle, and transport interdicted nuclear and high-threat radiological materials and secure nuclear materials and facilities; and

- Complete planned support to Middle East Scientific Institute for Security (MESIS) to increase its ability to support sustainment of nuclear security training in Jordan and serve as a regional leader for outreach and training related to national capacity building for safety and security of nuclear and high-threat radiological materials.

Eastern Europe and Eurasia

- Continue efforts with Kazakhstan to increase physical security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials;
- Continue implementation of counter nuclear smuggling efforts in Ukraine and transition sustainment of capabilities for nuclear site security; and
- Complete assessments of Romania and Bulgaria's capabilities to counter nuclear smuggling and, as applicable, implement projects to mitigate vulnerabilities.

Asia

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

FY 2021 funds executed over three years will:

Global

- Continue to increase preparedness and capabilities to support global transportation and disposition of nuclear weapons and nuclear or high-threat radiological materials; and
- Continue support to the IAEA's nuclear security training efforts, initiatives, and other international nuclear security exchanges.

Eastern Europe and Eurasia

- Continue efforts to increase physical security at sensitive nuclear sites, provide training to forces responsible for weapons-useable nuclear material security and response, and transition sustainment of Kazakhstan's National Nuclear Material Inventory Management System;

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

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

Asia

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

FY 2022 funds executed over three years will:

Global

- Continue to increase preparedness and capabilities to rapidly and agilely respond globally to support nuclear weapons and fissile material removal missions in coordination with the Combatant Commands and U.S. interagency partners; and
- Continue to enhance the quality of and expand access to training on nuclear and high-threat radiological material security best practices for IAEA Member States by completing translation and upgrades of existing e-Learning nuclear security modules and support other international nuclear security exchanges.

Eastern Europe and Eurasia

- Continue efforts with Kazakhstan to increase physical security at sensitive nuclear sites and provide training to forces responsible for weapons-useable nuclear materials;
- Continue implementation of counter nuclear smuggling efforts in Ukraine and transition sustainment of nuclear security capabilities; and
- Continue counter nuclear smuggling projects in Bulgaria and Romania, if applicable based on previous assessments.

Asia

- Continue cooperation with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; and
- Continue to enhance the ROK capability to reduce nuclear and radiological threats through small-scale equipping, training,

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

and conducting exercises for designated ROK military and civilian units.

D. Biological Threat Reduction Program (BTRP):

FY 2020 funds executed over three years will:

Eurasia

- Provide COVID-19 technical and material assistance including biosafety equipment, diagnostic supplies, and subject matter expertise to Armenia, Azerbaijan, Bulgaria, Georgia, and Ukraine;
- Initiate engagements with Bulgaria and Romania, including capability gap and threat prioritization assessments;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue to support laboratory surveillance network optimization, especially dangerous pathogens (EDP) consolidation, biosafety and biosecurity (BS&S) regulatory reform, and epidemiology training in Ukraine;
- Continue to strengthen BS&S capacity through targeted mentorship and training opportunities for emerging biosafety professionals in Turkey;
- Continue to leverage the Lugar Center as a regional center of excellence for training and certification;
- Continue remediation and commissioning of the Central Reference Laboratory (CRL) in Azerbaijan;
- Continue mentorship to ensure safe and effective use of Azerbaijan's CRL for outbreak detection and diagnostics;
- Continue training to strengthen regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue to conduct regional mentorship seminars to prevent the proliferation of research practices of security concern;
- Continue to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak; and

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Continue Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Ukraine.

Middle East and Southwest Asia

- Provide COVID-19 technical and material assistance including biosafety equipment, diagnostic supplies, and subject matter expertise to Iraq, Jordan, Kazakhstan, and Uzbekistan;
- Initiate EIDSS implementation and training in Jordan;
- Continue assessments of current BS&S and BSV capabilities within the Gulf Cooperation Council States;
- Continue technical support to enhance the Gulf Cooperation Council's (GCC) leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen abilities to detect unusual biological events, including potential intentional spread;
- Continue activities to ensure sustainable transition of operations of the Kazakhstan CRL;
- Continue EIDSS implementation, training, and upgrades in Kazakhstan;
- Continue BRM training and biosurveillance (BSV) capacity building activities and support for electronic disease reporting in Iraq;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats; and
- Continue scientific engagement projects, One Health and Global Health Security Agenda workshops, training on biosafety and biosecurity topics, table-top and field training exercises, and incorporating BS&S training in educational curricula.

Africa

- Provide COVID-19 technical and material assistance including biosafety equipment, diagnostic supplies, and subject matter expertise to the African Union Centers for Disease Control, Cameroon, Ethiopia, Kenya, Morocco, Nigeria, Senegal, South Africa, Tanzania, and Tunisia;
- Initiate repair and certification of biosafety cabinets (BSC) and provide critical infrastructure repairs and upgrades at the Mobile Diagnostic Laboratory (MDL) in Guinea;
- Initiate establishment and operationalization of a Regional Collaborating Center for the African Union Center for Disease Control;

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Initiate BRM training and standard operating procedures implementation in Ethiopia, Gabon, and Kenya;
- Continue to strengthen cross-border BS&S capabilities sub-regionally in North Africa;
- Continue BRM training and standard operating procedures implementation in South Africa;
- Continue BRM national strategic planning in Tanzania and Uganda;
- Continue to provide epidemiology training in Cameroon, Ethiopia, Kenya, Senegal, and Tanzania;
- Continue sample repository BS&S upgrades in Uganda;
- Continue construction of the National Laboratory for Livestock and Veterinary Research (LNERV) in Senegal;
- Continue laboratory BS&S upgrades in Cameroon;
- Continue to strengthen regional biological threat surveillance networks;
- Continue collaboration with African Union Center for Disease Control to develop biosecurity guidelines;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emerging biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security entities during an EDP outbreak;
- Continue construction of the National Reference Laboratory in Liberia;
- Continue to enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Complete designs for campus and facility BS&S upgrades in Ethiopia; and
- Complete construction of a Biological Safety Level 2 (BSL-2) Diagnostic Training Center, BS&S mentorship, and research activities in South Africa.

Asia

- Provide COVID-19 technical and material assistance including biosafety equipment, diagnostic supplies, and subject matter expertise to Cambodia, India, Indonesia, Laos, Malaysia, the Philippines, Thailand, and Vietnam;
- Continue to provide BS&S facility and equipment upgrades in Philippines;
- Complete provision of BS&S facility and equipment upgrades in Malaysia;
- Continue to provide BS&S and BSV training in Cambodia, India, Indonesia, Laos, and the Philippines;
- Continue to develop and implement field epidemiology training and exercises in Cambodia, Laos, and Vietnam;
- Continue to enhance integrated real-time disease reporting in Thailand;

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Continue to strengthen regional biological threat surveillance networks;
- Continue to equip, train, and conduct multi-sectoral exercises to prepare for countering emergent biological threats in the Republic of Korea (ROK);
- Continue building a network of regional experts within Asia on biological issues that can enhance collaboration on detection of biological agents;
- Continue fostering biosecurity dialogues in India;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security entities during an EDP outbreak; and
- Complete laboratory designs and upgrades, pathogen tracking systems implementation, and BS&S training in human and animal health laboratories in Vietnam.

FY 2021 funds executed over three years will:
Eurasia

- Continue regional technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue to strengthen BS&S capacity through targeted mentorship and training opportunities for emerging biosafety professionals in Turkey;
- Continue to leverage the Lugar Center as a regional center of excellence for training and certification;
- Continue mentorship to ensure safe and effective use of Azerbaijan's CRL for outbreak detection and diagnostics;
- Continue to support laboratory surveillance network optimization, EDP consolidation, BS&S regulatory reform, and epidemiology training in Ukraine;
- Continue engagement with regional biological threat surveillance networks;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue assessment efforts in the Balkan and the Black Sea regions, consistent with new CTR authorities,

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- prioritizing engagements with Bulgaria and Romania;
- Continue to conduct regional mentorship seminars to prevent the proliferation of research practices of security concern;
- Continue to improve multi-sectoral partnerships between health and security entities during an EDP outbreak;
- Complete remediation and commissioning of the CRL in Azerbaijan;
- Complete EIDSS implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Ukraine; and
- Reduce program activities to prepare for host-country sustainment in Armenia, Azerbaijan, and Georgia.

Middle East and Southwest Asia

- Continue assessments of current BS&S and BSV capabilities within the Gulf Cooperation Council States;
- Continue technical support to enhance the Gulf Cooperation Council's (GCC) leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen abilities to detect unusual biological events, including potential intentional spread;
- Continue EIDSS implementation, training, and upgrades in Jordan and Kazakhstan;
- Continue activities to ensure sustainable transition of operations of the Kazakhstan CRL;
- Continue activities and research opportunities, including BRM training and BSV capacity building activities and support for electronic disease reporting, to support sustainment of capabilities in Iraq;
- Continue scientific engagement projects, One Health and Global Health Security Agenda workshops, training on biosafety and biosecurity topics, table-top and field training exercises, and incorporating BS&S training in educational curricula; and
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats.

Africa

- Initiate implementation of a transition training plan in Uganda;
- Initiate BRM training and BS&S improvements in Nigeria;

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Continue BRM and standard operating procedures implementation in Ethiopia, Gabon, Kenya, and South Africa;
- Complete BRM national strategic planning in Tanzania and Uganda;
- Initiate physical upgrades at regional laboratories and complete renovations at a national level laboratory in Ethiopia;
- Continue to provide epidemiology training and laboratory BS&S upgrades in Cameroon;
- Complete provision of epidemiology training and mentorship workshops and transfer ownership to the governments of Ethiopia, Kenya, Senegal, and Tanzania;
- Continue to enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Initiate BRM training for laboratory staff, conduct laboratory assessments, and begin designs for limited upgrades at laboratory facilities in Gabon;
- Complete construction of the LNERV in Senegal;
- Continue to strengthen regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emerging biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security entities during an EDP outbreak;
- Continue establishment and operationalization of a Regional Collaborating Center for the African Union Center for Disease Control;
- Continue collaboration with African Union Center for Disease Control to develop biosecurity guidelines;
- Continue to strengthen cross-border BS&S capabilities in North Africa;
- Complete repair and certification of BSCs as well as critical infrastructure repairs and upgrades at the MDL in Guinea;
- Complete construction of the National Reference Laboratory in Liberia; and
- Reduce program activities to prepare for host-country sustainment in Guinea, Liberia, Senegal, and Tanzania.

Asia

- Initiate efforts to train regional partner nations in the requirements to plan, organize and execute a series of workshops and table-top exercises;
- Continue building a network of regional experts within Asia to enhance collaboration on early

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

detection of biological threat events;

- Continue to equip, train, and conduct multi-sectoral exercises to prepare for countering emergent biological threats in the ROK;
- Continue to conduct BSV and BS&S facility and equipment upgrades in the Philippines;
- Continue fostering biosecurity dialogues in India;
- Continue to develop and implement field epidemiology training and exercises in Cambodia, Laos, and Vietnam;
- Continue to enhance integrated real time disease reporting in Thailand;
- Initiate development of the Malaysian One Health network as a regional leader in Emergency Operation Center development and sustainment within Asia;
- Initiate establishment of national laboratory BS&S regulatory standards in India;
- Continue to strengthen regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats; and
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security entities during an EDP outbreak.

FY 2022 funds executed over three years will:

Eurasia

- Initiate biosafety and biosecurity engagement activities with Bulgaria and Romania based on threat reduction opportunities identified in assessments;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue to strengthen BS&S capacity through targeted mentorship and training opportunities for emerging biosafety professionals in Turkey;
- Continue to leverage the Lugar Center as a regional center of excellence for training and certification;
- Continue to support laboratory surveillance network optimization, EDP consolidation, BS&S

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

regulatory reform, and epidemiology training in Ukraine;

- Continue to strengthen regional biological threat surveillance networks;
- Continue assessment efforts in the Balkan and the Black Sea regions, consistent with new CTR authorities;
- Continue to integrate Bulgaria and Romania with regional biological threat surveillance networks;
- Continue to conduct regional mentorship seminars to prevent the proliferation of research practices of security concern;
- Continue to improve multi-sectoral partnerships between health and security entities during an EDP outbreak; and
- Complete mentorship to ensure safe and effective use of Azerbaijan's CRL for outbreak detection and diagnostics.

Middle East and Southwest Asia

- Initiate workshops on BS&S and BSV topics with the Gulf Cooperation Council States and continue to identify local capabilities to leverage in future engagements;
- Continue technical support to enhance the Gulf Cooperation Council's leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue activities and research opportunities, including BRM training and BSV capacity building activities and continued support for electronic disease reporting, to support sustainment of capabilities in Iraq;
- Continue scientific engagement projects, One Health and Global Health Security Agenda workshops, training on biosafety and biosecurity topics, table-top and field training exercises, and incorporating BS&S training in educational curricula;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Complete EIDSS implementation, training, and upgrades in Jordan and Kazakhstan;
- Complete activities to ensure sustainable transition of operations of the Kazakhstan CRL; and
- Reduce program activities to prepare for host-country sustainment in Jordan and Uzbekistan.

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

Africa

- Initiate operations, management, and sustainment training for laboratories in Ethiopia;
- Continue BS&S improvements in Nigeria;
- Continue BRM training and standard operating procedures implementation in Ethiopia, Gabon, Kenya, and South Africa;
- Complete provision of epidemiology training and mentorship workshops and transfer ownership to the government of Cameroon;
- Continue to enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Continue to strengthen regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emerging biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security elements during an EDP outbreak;
- Continue establishment and operationalization of a Regional Collaborating Center for the African Union Center for Disease Control;
- Continue to strengthen cross-border BS&S capabilities in North Africa;
- Continue implementation of a transition training plan in Uganda;
- Complete physical upgrades at regional laboratories and complete renovations at a national level laboratory in Ethiopia;
- Complete laboratory BS&S upgrades in Cameroon;
- Complete collaboration with African Union Center for Disease Control to develop biosecurity guidelines; and
- Complete designs for limited upgrades at laboratory facilities as well as advanced phases of laboratory biosafety/biosecurity training in Gabon.

Asia

- Initiate laboratory and hospital facility and equipment upgrades in Indonesia;
- Continue efforts to train regional partner nations in the requirements to plan, organize, and execute a series of workshops and table-top exercises;
- Continue building a network of regional experts within Asia on biological issues that can enhance

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- collaboration on detection of biological agents;
- Continue to equip, train, and conduct multi-sectoral exercises to prepare for countering emergent biological threats in the ROK;
- Continue to conduct BSV and BS&S facility and equipment upgrades in the Philippines;
- Continue fostering biosecurity dialogues in India;
- Continue development of the Malaysian One Health network as a regional leader in Emergency Operation Center development and sustainment within Asia;
- Continue establishment of national laboratory BS&S regulatory standards in India;
- Continue to strengthen regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue to enhance integrated real time disease reporting in Thailand;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between health and security entities during an EDP outbreak;
- Complete provision of epidemiology training and mentorship workshops and transfer ownership to the governments of Cambodia, Laos, and Vietnam; and
- Reduce program footprint to prepare for host-country sustainment in Cambodia, Laos, and Thailand.

E. WMD Proliferation Prevention Program (PPP):

FY 2020 funds executed over three years will:

Southeast Asia

- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Complete improvements to enhance the maritime security and law enforcement equipment and infrastructure

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

support capabilities in Vietnam; and

- Continue engagements to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia.

FY 2021 funds executed over three years will:

Eurasia

- Continue long-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Support sustainment and transition of provided WMD proliferation prevention capacities to Armenia;
- Complete efforts to improve detection, surveillance, and interdiction capabilities along Georgia's green borders; and
- Continue assessment efforts in Bulgaria and Romania, consistent with new CTR authorities, and begin capability development as warranted.

Middle East and North Africa

- Complete engagement in Jordan along the Syrian and Iraqi borders, focusing on sustainment of capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Provide equipment and training to relevant agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Complete WMD detection and interdiction capabilities in Tunisia along the Libya green border; and
- Continue efforts in Iraq and assess requirements on the Arabian Peninsula to counter the spread of WMD from state-based actors and VEO threat networks.

Southeast Asia

- Sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain in the Philippines;
- Continue improvements to enhance the maritime security and law enforcement equipment and infrastructure support capabilities in Vietnam; and
- Continue engagements to enhance national maritime security and WMD detection capabilities and bolster regional

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

proliferation prevention awareness and capabilities in Southeast Asia countries such as Malaysia and Indonesia.
FY 2022 funds executed over three years will:

Eurasia

- Continue long-term WMD threat reduction activities with DoD CTR Program partners sharing borders with Russia;
- Complete efforts to improve detection, surveillance, and interdiction capabilities along Georgia's green borders; and
- Continue assessment efforts in Bulgaria and Romania, consistent with new CTR authorities, and begin capability development as warranted.

Middle East and North Africa

- Transition all capabilities to Jordan along the Syrian and Iraqi borders, focusing on sustainment of capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Provide equipment and training to relevant agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Complete WMD detection and interdiction capabilities in Tunisia along the Libya green border;
- Continue efforts in Iraq and assess requirements on the Arabian Peninsula to counter the spread of WMD from state-based actors and VEO threat networks; and,
- Initiate new engagements, consistent with new authorities and completed assessments, in North Africa and the Arabian Peninsula to counter the spread of WMD from state-based actors and VEO threat networks.

Southeast Asia

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

F. Other Assessments/Administrative Costs (OAAC):

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

FY 2020, FY 2021, and FY 2022 OAAC funds over three years will:

- Fund U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), program management for worldwide DoD CTR Program contract logistics support (shipping, travel, and language translations services);
- Fund travel for DTRA senior leadership and other stakeholders in support of the DoD CTR Program;
- Fund assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners;
- Facilitate collaboration and synchronization in order to integrate CTR Program activities to enable the DoD, United States Government and international partners to counter and deter WMD, and to advance CTR's ability to build friendly networks by enhancing partner nations' capabilities and capacity to maintain and sustain Countering Weapons of Mass Destruction programs;
- Fund DoD CTR Program Operational Evaluations (formerly known as Audits and Examinations), which ensure that DoD CTR Program assistance is used for the intended purpose.

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Contractor FTEs (Total)	480	481	286	1	-195

Personnel Summary Explanations:

Contractor FTE totals include OP32 codes associated with Advisory Assistance & Support and performance contractors who implement CTR capabilities in foreign countries.

Cooperative Threat Reduction Program
Fiscal Year (FY) 2022 President's Budget

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

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	3,299	66	609	3,974	76	-1,251	2,799
0399 TOTAL TRAVEL	3,299	66	609	3,974	76	-1,251	2,799
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	50	50	1	-1	50
920 SUPPLIES & MATERIALS (NON-FUND)	42,082	842	-20,738	22,186	422	-2,467	20,141
923 FACILITIES SUST, REST, & MOD BY CONTRACT	8,737	175	12,232	21,144	402	-15,472	6,074
925 EQUIPMENT PURCHASES (NON-FUND)	11,851	237	-5,778	6,310	120	-4,213	2,217
932 MGT PROF SUPPORT SVCS	2,810	56	7,443	10,309	196	293	10,798
934 ENGINEERING & TECH SVCS	142,890	2,858	-6,044	139,704	2,654	-61,638	80,720
957 OTHER COSTS (LAND AND STRUCTURES)	11,968	239	10,599	22,806	433	-10,874	12,365
985 RESEARCH & DEVELOPMENT, CONTRACTS	17	0	1,257	1,274	0	-9	1,265
987 OTHER INTRA-GOVT PURCH	30,160	603	47,002	77,765	1,478	-23,811	55,432
988 GRANTS	59,461	1,189	-52,912	7,738	147	6,185	14,070
989 OTHER SERVICES	48,991	980	-11,874	38,097	724	-11,217	27,604
990 IT CONTRACT SUPPORT SERVICES	11,434	229	-2,830	8,833	168	-2,687	6,314
0999 TOTAL OTHER PURCHASES	370,401	7,408	-21,593	356,216	6,745	-125,911	237,050
9999 GRAND TOTAL	373,700	7,474	-20,984	360,190	6,821	-127,162	239,849

*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

Department of Defense Acquisition Workforce Development Account



May 2021

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

Department of Defense Acquisition Workforce Development Account, Summary (\$ in thousands)

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
DAWDA	400,000	7,346	-319,165	88,181	1,679	-35,181	54,679

*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:

Defense Acquisition Workforce Development Account (\$000)	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Estimate²
Appropriation ¹	\$ 400,000	\$ 88,181	\$ 54,679
Funding Carried Forward from Prior Year ³	\$ 30,712	\$ 133,401	\$ -
Total Obligation Authority	\$ 430,712	\$ 221,582	\$ 54,679
Total Obligations ⁴	\$ 352,367	\$ 221,582	\$ 54,679

1/ The FY 2021 and FY 2022 Estimates will be targeted to address the requirements of the DAFA acquisition workforce.

2/ FY 2021 Appropriation is a 1-year availability with no funding to be carried over to FY 2022.

3/ FY 2021 Funding Carried Forward includes FY 2020 and prior year adjustments.

4/ \$96.0 million of FY 2020 funding was reserved for critical DoD and A&S Defense Acquisition Workforce (DAW) initiatives, of which \$20.53 million was obligated with the remaining balance forward into FY 2021. The funds carried forward reflect the impacts of COVID-19, to include Department's COVID-19 Stop Movement direction which impacted acquisition workforce training, development and other workforce initiatives.

The FY 2022 appropriation request of \$54.7 million for the Defense Acquisition Workforce Development Account (DAWDA) supports the 10 U.S.C. 1705 statutory purpose and readiness of the Defense Acquisition Workforce (DAW), which is to ensure the DAW has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The FY 2021 Consolidated Appropriations Act supported the President's Budget request to realign \$140.3 million from the DAWDA to the Military Departments' respective Operation and Maintenance (O&M) accounts to strengthen the management of their acquisition workforce with the remaining funds in the DAWDA focused on the acquisition workforce readiness through OSD

DAWDA

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

and Defense Agency and Field Activity acquisition workforce initiatives. The FY 2022 appropriations request continues to maintain the DAWDA's focus solely on the Defense Agency and Field Activity acquisition workforce. The FY 2022 appropriations request further reflects the continued success in strengthening the Military Departments' management of their acquisition workforce as evidenced by the amounts requested for the traditional Recruiting and Hiring and Recognition and Retention funding lines.

RECRUITING AND HIRING

(\$ in Millions)

FY 2020	FY 2021	FY 2022
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$153.2	\$1.4	\$1.4

Recruiting and Hiring: Recruiting incentives to enable components to recruit talent to mitigate critical gap challenges. Critical hires and their sustainment continued at a reduced level in FY 2022 relative to FY 2020.

TRAINING AND DEVELOPMENT

(\$ in Millions)

FY 2020	FY 2021	FY 2022
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$230.6	85.4	\$51.9

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

RECOGNITION and RETENTION

DAWDA

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

	(\$ in Millions)	
FY 2020	FY 2021	FY 2022
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$16.2	\$1.4	\$1.4

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

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.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

III. Financial Summary (\$ in Thousands):

	FY 2021						
		Congressional Action					
	FY 2020	Budget				Current	FY 2022
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Request</u>
1. Recruiting and Hiring	\$153,176	\$1,437	\$0	0.00%	\$1,437	\$1,437	\$1,444
Recruiting and Hiring	\$153,176	\$1,437	\$0	0.00%	\$1,437	\$1,437	\$1,444
2. Training and Development	\$230,624	\$55,386	\$30,000	54.17%	\$85,386	\$85,386	\$51,840
Training and Development	\$230,624	\$55,386	\$30,000	54.17%	\$85,386	\$85,386	\$51,840
3. Retention and Recognition	\$16,200	\$1,358	\$0	0.00%	\$1,358	\$1,358	\$1,395
Retention and Recognition	\$16,200	\$1,358	\$0	0.00%	\$1,358	\$1,358	\$1,395
Total	\$400,000	\$58,181	\$30,000	51.56%	\$88,181	\$88,181	\$54,679

*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).

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

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

	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$58,181	\$88,181
Congressional Adjustments (Distributed)	30,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	88,181	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	88,181	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,679
Functional Transfers		0
Program Changes		-35,181
CURRENT ESTIMATE	88,181	54,679
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$88,181	\$54,679

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

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

FY 2021 President's Budget Request (Amended, if applicable)	\$58,181
1. Congressional Adjustments	\$30,000
a) Distributed Adjustments	\$30,000
1) Program increase - Acquisition Workforce Training	\$30,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$88,181
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	\$88,181
4. Reprogrammings (Requiring 1415 Actions)	\$0

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$88,181
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	\$88,181
6. Price Change	\$1,679
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	\$-35,181
a) Annualization of FY 2021 Program Decreases	\$0

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

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

b) One-Time FY 2021 Increases \$-30,000

1) Program increase - Acquisition Workforce Training..... \$-30,000

c) Program Decreases in FY 2022 \$-5,181

1) Reflects reduced workforce initiatives to planned budget level. \$-5,181

FY 2022 Budget Request.....\$54,679

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

The purpose of the DAWDA is to ensure the DoD acquisition workforce has the capacity, in both personnel and skills, needed to (1) properly perform its mission; (2) provide appropriate oversight of contractor performance; and (3) ensure that the Department receives the best value for the expenditure of public resources. The FY 2022 request for appropriated funding supports the statutory purpose and need to sustain and shape the 21st century acquisition workforce capability to deliver world class warfighting capability in a changing and challenging environment. DoD's acquisition workforce capability is critical to supporting Administration and National Defense Strategy objectives to rebuild the military while gaining full value of every taxpayer dollar spent on defense. Aligned with statutory intent and enterprise and component strategic needs, DAWDA-funded initiatives will support workforce recruiting, shaping, training, development, qualifications, currency, recruitment, retention, and recognition.

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

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Civilian End Strength (Total)	1,600	0	0	-1,600	0
U.S. Direct Hire	1,600	0	0	-1,600	0
Total Direct Hire	1,600	0	0	-1,600	0
Civilian FTEs (Total)	1,372	0	0	-1,372	0
U.S. Direct Hire	1,372	0	0	-1,372	0
Total Direct Hire	1,372	0	0	-1,372	0
Average Annual Civilian Salary (\$ in thousands)	103.6	0.0	0.0	-103.6	0.0
Contractor FTEs (Total)	537	198	107	-339	-91

Personnel Summary Explanations:

The reduced request FY 2021 reflects the Department's use of new flexibility provided by section 1010 of the FY 2020 National Defense Authorization Act and the Department's strategy to strengthen Military Department control and management of resources for their acquisition workforce and transfer remaining resources to higher National Defense Strategy (NDS) priorities. DoD will use the requested DAWDA funding for other DoD components and enterprise initiatives to enhance readiness of the acquisition workforce to support the NDS.

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

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	142,152	2,189	-143,042	1,299	29	-29	1,299
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	142,152	2,189	-143,042	1,299	29	-29	1,299
308	TRAVEL OF PERSONS	46,693	934	-40,427	7,200	137	-337	7,000
0399	TOTAL TRAVEL	46,693	934	-40,427	7,200	137	-337	7,000
633	DLA DOCUMENT SERVICES	18	0	-13	5	0	-2	3
0699	TOTAL OTHER FUND PURCHASES	18	0	-13	5	0	-2	3
771	COMMERCIAL TRANSPORT	851	17	-637	231	4	-85	150
0799	TOTAL TRANSPORTATION	851	17	-637	231	4	-85	150
912	RENTAL PAYMENTS TO GSA (SLUC)	1,703	34	-1,274	463	9	-172	300
914	PURCHASED COMMUNICATIONS (NON-FUND)	4,225	85	-3,162	1,148	22	-426	744
915	RENTS (NON-GSA)	340	7	-255	92	2	-34	60
920	SUPPLIES & MATERIALS (NON-FUND)	5,094	102	-3,812	1,384	26	-513	897
921	PRINTING & REPRODUCTION	594	12	-445	161	3	-59	105
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,338	187	-6,988	2,537	48	-940	1,645
923	FACILITIES SUST, REST, & MOD BY CONTRACT	552	11	-413	150	3	-56	97
925	EQUIPMENT PURCHASES (NON-FUND)	6,667	133	-4,989	1,811	34	-671	1,174
932	MGT PROF SUPPORT SVCS	42,351	847	-16,410	26,788	509	-12,836	14,461
933	STUDIES, ANALYSIS & EVAL	8,566	171	-410	8,327	158	520	9,005
957	OTHER COSTS (LAND AND STRUCTURES)	2,123	42	-1,588	577	11	-214	374
987	OTHER INTRA-GOVT PURCH	67,445	1,349	-50,721	18,073	343	-6,537	11,879
989	OTHER SERVICES	61,288	1,226	-44,579	17,935	341	-12,790	5,486
0999	TOTAL OTHER PURCHASES	210,286	4,206	-135,046	79,446	1,509	-34,728	46,227
9999	GRAND TOTAL	400,000	7,346	-319,165	88,181	1,679	-35,181	54,679

Department of Defense Acquisition Workforce Development Account

Fiscal Year (FY) 2022 President's Budget

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

Overseas Humanitarian, Disaster, and Civic Aid (OHDACA)



May 2021

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

Overseas Humanitarian, Disaster, and Civic Aid (\$ in thousands)

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
OHDACA	134,346	3,021	10,133	147,500	3,200	-40,649	110,051

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

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

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

The HMA Program is a train-the-trainer focused program executed by the CCMDs. The program provides significant training and readiness-enhancing benefits to U.S. Forces and aids in the development of leadership and organizational skills for PN personnel to sustain their mine action programs after U.S. military trainers have redeployed. The program trains local demining cadres to identify

OHDACA

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

suspected contaminated areas, conduct surveys and assessments, destroy landmines and ERW, and return those cleared areas to productive use. It also provides limited supplies, services, and equipment, to the host country to help clear contaminated areas impeding the repatriation of internally displaced persons and/or refugees and obstructing the means to lead productive lives. Through the PSSM mission, U.S. forces can also assist PNs with training and support in the disposal, demilitarization, physical security, and management of potentially dangerous stockpiles of explosive ordnance, small arms, and light weapons, including man-portable air-defense systems and action missions.

The HMA program provides access to geographical areas otherwise not readily available to U.S. forces, and contributes to unit and individual readiness by providing unique in-country training opportunities that cannot be duplicated in the U.S. (e.g. critical wartime, civil-military, language, cultural, and foreign internal defense skills). Additionally, the HMA program allows DoD health services professionals to participate in certain training missions to further develop their ability to effectively treat blast/trauma wounds while assisting partner nations on developing immediate and short term victim assistance processes.

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

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

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

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.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

II. Force Structure Summary:
Not Applicable.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

III. Financial Summary (\$ in Thousands):

	FY 2021						
	FY 2020	Budget	Congressional Action			Current	FY 2022
			Amount	Percent	Appropriated		
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>
1. Operational Forces	\$134,346	\$109,900	\$37,600	34.21%	\$147,500	\$147,500	\$110,051
Foreign Disaster Relief	\$17,263	\$20,000	\$15,000	75.00%	\$35,000	\$35,000	\$20,000
Humanitarian Assistance	\$101,583	\$74,900	\$15,100	20.16%	\$90,000	\$90,000	\$75,051
Humanitarian Mine Action Program	\$15,500	\$15,000	\$7,500	50.00%	\$22,500	\$22,500	\$15,000
Total	\$134,346	\$109,900	\$37,600	34.21%	\$147,500	\$147,500	\$110,051

*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).

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

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

	Change FY 2021/FY 2021	Change FY 2021/FY 2022
B. Reconciliation Summary		
BASELINE FUNDING	\$109,900	\$147,500
Congressional Adjustments (Distributed)	37,600	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	147,500	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	147,500	
Supplemental	0	
Reprogrammings	0	
Price Changes		3,200
Functional Transfers		0
Program Changes		-40,649
CURRENT ESTIMATE	147,500	110,051
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$147,500	\$110,051

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

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

FY 2021 President's Budget Request (Amended, if applicable)	\$109,900
1. Congressional Adjustments	\$37,600
a) Distributed Adjustments	\$37,600
1) Foreign Disaster Relief Increase	\$15,000
2) Humanitarian Assistance Increase	\$15,100
3) Humanitarian Mine Action Increase	\$7,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$147,500
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

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

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

FY 2021 Baseline Funding	\$147,500
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$147,500
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	\$147,500
6. Price Change	\$3,200
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

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

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

9. Program Decreases	\$-40,649
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$-37,600
1) Less one time increase for Foreign Disaster Relief	\$-15,000
2) Less one time increase for Humanitarian Assistance	\$-15,100
3) Less one time increase for Humanitarian Mine Action	\$-7,500
c) Program Decreases in FY 2022	\$-3,049
1) Decrease in support to Humanitarian Activities	\$-3,049
Decreased support to Humanitarian Assistance activities due to reduced travel and impacts of global logistical delays. (FY 2021 Baseline: \$74,900 thousand)	
FY 2022 Budget Request	\$110,051

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

The DoD HA/HMA program has a robust and leading assessment, monitoring and evaluation (AM&E) program for all its activities, to meet DoD goals and partner nations long-term, sustainable needs. DoD HA activities are designed to enhance the partner nation's (PN) capacity to provide essential humanitarian services to the civilian population and support PN efforts to reduce the risk of, prepare for, and respond to humanitarian disasters. OHDACA-funded activities are evaluated against DoD HA program goals: improving the basic living conditions of the civilian populations outside the United States and its territories; building the capacity of a PN government to provide essential services to the population, including its ability to prepare for, reduce the risk of, mitigate the effects of, and respond to disasters; generate positive perceptions of the DoD and USG among PN civilian populations while improving DoD and USG visibility, access, and influence in strategically important areas; promote shared interests in collaboration with allies and partners to preserve regional stability, strengthen alliances and partnerships and counter strategic competitors.

Through all six Geographic CCMDs, the DoD HA/HMA Program typically assists up to 120 countries each year, prioritized to meet humanitarian needs, civilians in need, and build capacity in the five critical humanitarian areas: 1) disaster risk reduction and preparedness; 2) health-related efforts; 3) basic education; 4) water, sanitation and shelter (basic infrastructure) and 5) Humanitarian Mine Action (HMA). The HMA training missions projected by Combatant Commands for various partner nations are identified below.

Commands

USAFRICOM

USCENTCOM

USEUCOM

USINDOPACOM

USSOUTHCOM

Nations

Morocco, Senegal

Tajikistan and Kazakhstan

Albania, Croatia, Georgia, Moldova, Ukraine

Vietnam, Cambodia, Laos, Sri Lanka, Thailand, Timor-Leste

Colombia, Peru, Ecuador

Disaster Relief efforts supported transport of supplies to civilians affected by the 2020 Beirut explosion, and provided COVID-19 relief to various countries around the globe.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Contractor FTEs (Total)	13	13	13	0	0

Personnel Summary Explanations:

No changes from FY 2021 to FY 2022.

Overseas Humanitarian, Disaster, and Civic Aid

Fiscal Year (FY) 2022 President's Budget

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

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	2,308	46	1,000	3,354	64	-2,546	872
0399 TOTAL TRAVEL	2,308	46	1,000	3,354	64	-2,546	872
771 COMMERCIAL TRANSPORT	6,392	128	500	7,020	133	-993	6,160
0799 TOTAL TRANSPORTATION	6,392	128	500	7,020	133	-993	6,160
920 SUPPLIES & MATERIALS (NON-FUND)	22,256	445	5,119	27,820	529	-18,352	9,997
921 PRINTING & REPRODUCTION	4	0		4	0		4
923 FACILITIES SUST, REST, & MOD BY CONTRACT	8	0		8	0		8
925 EQUIPMENT PURCHASES (NON-FUND)	31,534	631	312	32,477	617	-5,318	27,776
932 MGT PROF SUPPORT SVCS	1,194	24	0	1,218	23	1	1,242
934 ENGINEERING & TECH SVCS	12,398	248	0	12,646	240	13	12,899
957 OTHER COSTS (LAND AND STRUCTURES)	18,204	364		18,568	353	18	18,939
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0		2	0		2
986 MEDICAL CARE CONTRACTS	17,560	685	1,589	19,834	774	-9,879	10,729
987 OTHER INTRA-GOVT PURCH	4,711	94		4,805	91	5	4,901
989 OTHER SERVICES	17,233	345	1,613	19,191	365	-3,598	15,958
990 IT CONTRACT SUPPORT SERVICES	542	11	0	553	11	0	564
0999 TOTAL OTHER PURCHASES	125,646	2,847	8,633	137,126	3,003	-37,110	103,019
9999 GRAND TOTAL	134,346	3,021	10,133	147,500	3,200	-40,649	110,051

*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 Inspector General



May 2021

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

Office of the Inspector General (\$ in thousands)

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
OIG	393,856	6,422	-1,973	398,304	8,630	30,211	437,145

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

The aggregate FY 2022 budget request for the operations of the DoD OIG is \$437.145 million: \$411.634 million Operations and Maintenance, \$2.365 million Research, Development Test and Evaluation, \$0.08 million Procurement, and \$23.066 million Enduring costs.

The DoD OIG programs are as follows:

- **Audit:** Conducts independent, relevant, and timely audits that promote economy, efficiency, and effectiveness with sound and actionable recommendations that, when effectively implemented, improve DoD programs, operations, and stewardship of resources.
- **Defense Criminal Investigative Service (DCIS):** Conducts criminal investigations of matters related to DoD programs and operations, in areas such as procurement fraud and public corruption, product substitution, health care fraud, illegal technology transfer, and cybercrimes and computer intrusions.
- **Administrative Investigations (AI):** Investigates allegations of misconduct by senior DoD officials and allegations of whistleblower reprisal and restriction from communication with an IG or member of Congress. AI provides a confidential DoD Hotline for reporting fraud, waste, and abuse, and for detecting and preventing threats and danger to the public health and safety of the DoD. AI also operates the contractor disclosure program. This program enables DoD contractors to report certain violations of criminal law and the Civil False Claims Act

Office of Inspector General

Fiscal Year (FY) 2022 President's Budget

I. Description of Operations Financed: (Cont.)

discovered during self-policing activities; provides a framework for government verification of matters disclosed; and provides an additional means for a coordinated evaluation of appropriate administrative, civil, and criminal actions.

- **Evaluations (EVAL):** Provides independent, relevant, and timely evaluations across the full spectrum of DoD programs, operations, and functions including readiness, combatant command (COCOM) operations, various intelligence operations, the nuclear enterprise, and special programs. EVAL also provides policy for oversight of DoD audit and investigative activities and conducts engineering evaluations of DoD programs.
- **Office of General Counsel (OGC):** Provides legal advice and counsel on matters relating to the missions, functions, responsibilities, and duties of the DoD OIG. OGC also operates the DoD OIG subpoena and Freedom of Information Act programs.
- **Diversity and Inclusion/Military Insider Threats (DI/MIT):** A new DoD OIG component, directed in Section 554 of the FY 2021 National Defense Authorization Act, that conducts oversight of policies, programs, systems, and processes regarding diversity and inclusion in the DoD, and to prevent and respond to supremacist, extremist, and criminal gang activity of a member of the Armed Forces.
- **Overseas Contingency Operations (OCO):** Executes the Lead IG mission by developing a joint strategic plan to conduct comprehensive oversight of each OCO and assessing and reporting on the accuracy of financial related information provided by federal agencies supporting each OCO.
- **Mission Support:** Provides essential mission support services to the OIG operational components, including human resources, budget and finance, security, quality assurance, data analytics, strategic planning, information technology, acquisition, and logistical support at the DoD OIG headquarters and at field offices located throughout the world. Mission Support finances these activities and also operates the Defense Case Activity Tracking System (D-CATS) Program Management Office to develop, deploy, and sustain the Defense Case Activity Tracking System - Enterprise (D-CATSe) for the DoD oversight community.

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: \$23,066 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

II. Force Structure Summary:
N/A

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

III. Financial Summary (\$ in Thousands):

		FY 2021					
		FY 2020 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		Current <u>Enacted</u>	FY 2022 <u>Request</u>
<u>A. BA Subactivities</u>				<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	
1. Audit		\$85,800	\$104,407	\$923	0.88%	\$105,330	\$112,581
2. Defense Criminal Investigative Service/ Investigations		\$96,163	\$79,464	\$1,354	1.70%	\$80,818	\$86,753
3. Administrative Investigations		\$27,429	\$27,370	\$308	1.13%	\$27,678	\$29,768
4. Evaluations		\$35,044	\$34,900	\$923	2.64%	\$35,823	\$38,506
5. Diversity and Inclusion/Military Threat (DIMIT)		\$0	\$0	\$0	0.00%	\$0	\$13,784
6. Mission Support		\$125,499	\$122,138	\$492	0.40%	\$122,630	\$130,242
7. Overseas Contingency Operations		\$21,219	\$24,069	\$0	N/A	\$24,069	\$23,066
8. RDT&E		\$2,371	\$1,098	\$0	0.00%	\$1,098	\$2,365
9. Procurement		\$331	\$858	\$0	0.00%	\$858	\$80
Total		\$393,856	\$394,304	\$4,000	1.01%	\$398,304	\$437,145

*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).

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

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

	Change <u>FY 2021/FY 2021</u>	Change <u>FY 2021/FY 2022</u>
B. Reconciliation Summary		
BASELINE FUNDING	\$394,304	\$398,304
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	4,000	
SUBTOTAL APPROPRIATED AMOUNT	398,304	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	398,304	
Supplemental	0	
Reprogrammings	0	
Price Changes		8,630
Functional Transfers		0
Program Changes		30,211
CURRENT ESTIMATE	398,304	437,145
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$398,304	\$437,145

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

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

FY 2021 President's Budget Request (Amended, if applicable)	\$394,304
1. Congressional Adjustments	\$4,000
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$4,000
1) Program Increase-Oversight of PL 116-136 Funding	\$4,000
FY 2021 Appropriated Amount	\$398,304
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	\$398,304
4. Reprogrammings (Requiring 1415 Actions)	\$0

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$398,304
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	\$398,304
6. Price Change	\$8,630
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$30,660
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$30,660
1) Civilian Compensation & Benefits	\$21,465
+\$21,465 thousand is attributed to an increase of 145 FTEs for pandemic related oversight work and the newly established DoD OIG component (DI/MIT). (FY 2021 Baseline: \$296,113 thousand; 1,679 FTEs; +145 FTEs)	

Office of Inspector General

Fiscal Year (FY) 2022 President's Budget

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

2) Direct War and Enduring program changes accounted for in the Base Budget\$0

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. The program increase in III.8.c. factors in \$221 thousand in Enduring program increases distributed across object classes outlined in this section.

3) Equipment Maintenance by Contract \$2,234

+\$2,234 thousand is attributed to an increase in IT support caused by an increase in DoD OIG FTEs for pandemic related oversight work and the newly established DoD OIG component (DI/MIT).
(FY 2021 Baseline: \$5,744 thousand)

4) Equipment Purchases (Non-Fund)..... \$830

+\$830 thousand is attributed to an increase in DoD OIG FTEs for pandemic related oversight work and the newly established DoD OIG component (DI/MIT).
(FY 2021 Baseline: \$6,273 thousand)

5) Facilities, Sust, Rest, & Mod By Contract \$164

+\$164 thousand is attributed to an increase in mission requirements to renovate office space.
(FY 2021 Baseline: \$3,592 thousand)

6) IT Contract Support Services \$2,907

+\$2,907 thousand is attributed to an increase in DoD OIG FTEs for pandemic related oversight work and the newly established DoD OIG component (DI/MIT).
(FY 2021 Baseline: \$18,913 thousand)

7) Other Intra-Govt Purchases \$472

+\$472 thousand is attributed to an increase of 145 FTEs and an increase in mission requirements.
(FY 2021 Baseline: \$19,142 thousand)

8) Other Services..... \$738

+\$647 thousand is attributed to an increase of 145 FTEs and an increase in mission requirements.
+\$91 thousand is attributed to the realignment of OCO to Base.

(FY 2021 Baseline: \$1,545 thousand)

9) Research & Development, Contracts \$1,267

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

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

+ \$1,267 thousand is attributed to an increase in funding for the OIG's Case Management System, D-CATSe.
(FY 2021 Baseline: \$1,098 thousand)

10) Supplies & Materials (Non-Fund) \$382
+ \$382 thousand is attributed to an increase in personnel usage given the 145 FTE increase.
(FY 2021 Baseline: \$1,560 thousand)

11) Travel of Persons \$201
+ \$201 thousand is attributed to an internal realignment of travel funds from OCO to Base.
(FY 2021 Baseline: \$10,566 thousand)

9. Program Decreases \$-449

a) Annualization of FY 2021 Program Decreases \$0

b) One-Time FY 2021 Increases \$0

c) Program Decreases in FY 2022 \$-449

1) Commercial Transportation \$-52
- \$52 thousand is attributed to a decrease in mission requirements for commercial transportation.
(FY 2021 Baseline: \$353 thousand)

2) Direct War and Enduring program changes accounted for in the Base Budget \$0
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. The program decrease in III.9.c. factors in \$1,756 thousand in Enduring program decreases distributed across object classes outlined in this section.

3) DISA Telecomm Svcs - Reimbursable \$-170
- \$170 thousand is attributed to a decrease in mission requirements for network circuit costs.
(FY 2021 Baseline: \$1,575 thousand)

4) Disability Compensation \$-4

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

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

-\$4 thousand is attributed to a decrease in the program cost for Disability Compensation.
(FY 2021 Baseline: \$1,216 thousand)

5) Engineering & Tech Svcs \$-1
No significant change.
(FY 2021 Baseline: \$44 thousand)

6) Foreign National Indirect Hire (FNIH)..... \$-1
-\$1 thousand is attributed to a decline in program costs for FNIH.
(FY 2021 Baseline: \$196 thousand; 2 FTEs; +0 FTEs)

7) Mgmt Prof Support Svcs \$-76
-\$76 thousand is attributed to a decrease in mission requirements.
(FY 2021 Baseline: \$8,008 thousand)

8) PCS Benefits \$-3
-\$3 thousand is attributed to a decrease in mission requirements.
(FY 2021 Baseline: \$969 thousand)

9) Purchased Communications (Non-Fund)..... \$-97
-\$97 thousand is attributed to a decrease in oversight work.
(FY 2021 Baseline: \$2,145 thousand)

10) Purchased Utilities (Non-Fund) \$-3
No significant change. Price growth only.
(FY 2021 Baseline: \$192 thousand)

11) Rental Payments to GSA (SLUC) \$-30
-\$30 thousand is attributed to the cost increase being less than the anticipated inflation rate.

(FY 2021 Baseline: \$7,186 thousand)

12) Rents (Non-GSA) \$-12
-\$12 thousand is attributed to the cost increase being less than the anticipated inflation rate.

(FY 2021 Baseline: \$11,752 thousand)

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

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

FY 2022 Budget Request.....	\$437,145
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Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

FY 2020 ACTUAL		FY 2021 ENACTED		FY 2022 REQUEST	
\$85,800	578 FTE	\$105,330	599 FTE	\$112,581	599 FTE

Audit: Audit conducts independent audits of DoD programs and operations to detect and deter fraud, waste, and abuse and improve the efficiency and effectiveness of DoD programs and operations. Audit also monitors the status of open DoD OIG recommendations to the DoD and produces the annual Compendium of Open Office of Inspector General Recommendations to the Department of Defense. In the Audit component:

- B. The Acquisition, Contracting, and Sustainment (ACS) Directorate performs audits of weapons systems and information technology acquisitions, spare parts procurement and pricing, and management of Government-owned inventory. ACS also performs audits of the DoD's ability to provide comprehensive and cost-effective health care.
- C. The Cyberspace Operations (CSO) Directorate performs audits of offensive and defensive cyber operations, and of security controls that protect the DoD information networks.
- D. The Financial Management and Reporting (FMR) Directorate performs audits and attestations, and conducts oversight of DoD financial statement audits. FMR also tracks and evaluates the status of the DoD's efforts to address corrective actions resulting from the prior year's financial statement audits.
- E. The Readiness and Global Operations (RGO) Directorate performs audits across the DoD, including the 11 Combatant Commands, to help ensure that military forces are appropriately manned, trained, equipped, and sustained for their assigned missions.
 - The Follow-up Division determines whether DoD management implemented DoD OIG recommendations. As of October 22, 2020, there were more than 1,600 open recommendations. The Follow-up Division regularly meets with senior DoD officials to discuss open recommendations and what is required to close them.

Summary of Performance:

FY 2020

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Audit issued 94 reports in FY 2020. These reports identified \$993.6 million in questioned costs and \$524.8 million in funds that could be better used. As a result of the corrective actions that the DoD implemented from prior DoD OIG audit recommendations, the DoD realized savings of \$72.8 million.
- Based on actions taken by the DoD in response to the FY 2019 Compendium of Open Office of Inspector General Recommendations, Audit closed 647 of the 1,581 open recommendations and updated the Compendium for FY 2020. The updated Compendium identified 1,602 open recommendations that contain potential monetary benefits totaling \$6.5 billion.
- Audit conducted 47 oversight projects that addressed 19 Congressional mandates, including the Chief Financial Officers Act, Digital Accountability and Transparency Act, Cybersecurity Information Security Act, Grants Oversight and New Efficiency Act, and Improper Payments Elimination and Recovery Act. In response to Congressional requests, Audit also audited spare parts purchased from TransDigm Group, Inc. Audit also supported the DoD OIG review of the DoD's procurement of the Joint Enterprise Defense Infrastructure. Audit provided 39 briefings to Congressional members and staff on many subjects, such as interoperability of DoD and Department of Veterans Affairs health records systems, sole source contracts for commercial depot maintenance, and the DoD Financial Statements audit. In addition, the Assistant Inspector General for Acquisitions, Contracting, and Sustainment testified before the House Committee on Oversight and Reform on the F-35 Joint Strike Fighter; "Ensuring Safety and Accountability in the Government's Trillion Dollar Investment."
- In a follow-up audit, Audit determined that DoD Components did not consistently mitigate vulnerabilities identified by DoD Cyber Red Teams. Audit also determined, despite numerous improvements made by the DoD over the past year, that recently issued cybersecurity reports demonstrated that the DoD continued to face significant challenges in managing cybersecurity risks to its systems and networks. Ensuring DoD Components mitigate vulnerabilities is critical to the DoD's cyber security posture.
- Audit also ensured that the DoD's financial statements underwent a full audit in FY 2020. The DoD OIG, and five contracted independent public accounting firms overseen by the DoD OIG, performed 31 financial statement audits and financial system audits and attestations. As of September 30, 2020, the auditors closed over 400 prior year notifications of findings and recommendations (NFRs), reissued approximately 1,700 prior year NFRs, and issued approximately 300 new NFRs. These findings and recommendations identified deficiencies that, if corrected, can improve the operational readiness of the DoD, and the reliability of the DoD's financial data.

FY 2021

- Audit will continue focusing on oversight that addresses the DoD's priorities and on audits identified through outreach with senior DoD officials, Congressional requests, Hotline tips, and DoD OIG expertise. Focus areas in FY 2021 include critical challenges in healthcare, weapons systems acquisition and sustainment, contract management, cyber security and operations, force readiness, and the impacts of the coronavirus disease-2019 pandemic on the DoD operations.

Office of Inspector General

Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Audit will continue to provide oversight of independent public accounting firms performing DoD Component-level financial statement audits and will conduct DoD's agency-wide financial statements and systems audits. Audit will oversee more than 1,000 contracted auditors that perform 32 financial statement and systems audits and attestations that support the DoD consolidated financial statements. The focus in FY 2021 will be on the existence, completeness, and valuation of over \$2.4 trillion in assets to determine if the assets are accurately valued and ready to support operational requirements. Audit will provide recommendations to standardize DoD business processes and to improve the quality of financial data and reliability of the DoD's systems. Audit will also follow up on over 3,000 outstanding NFRs to determine if corrective actions have been implemented.
- Audit will continue to focus on building and sustaining the DoD's technological dominance; the DoD's use of emerging technologies; health, welfare, and safety for Service members and their families; supply chain management; pandemics and extreme weather events; contract management for supplies and services; how the DoD is addressing corrosion on the F/A-18C-G aircraft; and information technology and software acquisition.

FY 2022

- Audit will continue to provide oversight of independent public accounting firms performing DoD Component-level financial statement audits, and conduct the DoD's agency-wide financial statement and systems audits.
- Audit will also continue focusing on acquisition, contracting, sustainment, healthcare, cyberspace operations, financial management, and military and program readiness and global operations.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2020	FY 2021	FY 2022
	Actual	Estimate	Estimate
<u>AUDIT</u>			
Reports issued	94	100	110
Potential monetary benefits (in millions)	\$1,518	1	1
Achieved monetary benefits (in millions)	\$72.8	1	1

Office of Inspector General

Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

Note 1: Audit does not estimate potential and achieved monetary benefits because these amounts fluctuate significantly based on the results of audits and the implementation of corrective actions by the DoD. As a reference, Audit's 3-year average is \$2.45 billion in identified potential monetary benefits and about \$333 million in achieved benefits.

FY 2020 ACTUAL		FY 2021 ENACTED		FY 2022 REQUEST	
\$96,163	429 FTE	\$80,818	447 FTE	\$86,753	447 FTE

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

DCIS will use FY 2022 funds and personnel to refine proactive investigative priorities; enhance collaboration with the DoD OIG's Data Analytics program; expand the focus on investigative priorities with additional emphasis on criminal allegations affecting the health, safety, welfare, and mission-readiness of Service members; and increase efforts in counter-proliferation and product substitution investigations.

Summary of Performance:

DCIS established a performance metric that 85 percent of investigations focus on fraud, public corruption, technology protection, health care, and cybercrimes. DCIS uses investigative statistics such as arrests, indictments and criminal charges, convictions, fines, recoveries, restitution, and suspensions and debarments to ensure consistency in efforts and the effective use of investigative resources.

Performance Criteria and Evaluation Summary			
DCIS OP-5 PERFORMANCE METRICS	FY 2020	FY 2021	FY 2022
	Actual	Estimate	Estimate
Criminal charges	239	337	344
Criminal convictions	206	253	259

Office of Inspector General

Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

Civil judgments and settlements, criminal fines, penalties and restitution (in millions)	\$1,924	\$1,710	\$1,770
Recovered Government property and administrative recoveries (in millions)	\$.932	\$3.5	\$3.7
Suspension of contractors	126	157	161
Debarment of contractors	173	181	185

FY 2020 ACTUAL		FY 2021 ENACTED		FY 2022 REQUEST	
\$27,429	163 FTE	\$27,678	164 FTE	\$29,768	164 FTE

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

- The Whistleblower Reprisal Investigations (WRI) Directorate is responsible for the DoD Whistleblower Protection Program, which encourages personnel to report fraud, waste, and abuse to appropriate authorities, provides methods to address complaints of reprisal, and recommends remedies for whistleblowers who encounter reprisal.
- The Investigations of Senior Officials (ISO) Directorate investigates allegations of misconduct against general and flag officers, members of the Senior Executive Service, and Presidential Appointees, and conducts over 28,000 name checks annually on senior DoD officials whose career actions are pending nomination by the Secretary of Defense and the President, and subsequent confirmation by the Senate.
- The DoD Hotline provides a confidential, reliable means to report violations of law, rule, or regulation; fraud, waste, and abuse; mismanagement; trafficking in persons; and serious security incidents that involve the DoD.
- The Contractor Disclosure Program enables DoD contractors to report certain violations of criminal law and the Civil False Claims Act discovered during self-policing activities; provides a framework for government verification of matters disclosed; and provides an additional means for a coordinated evaluation of appropriate administrative, civil, and criminal actions/remedies.

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

Summary of Performance:

AI uses performance measures to focus on the timeliness of investigations and DoD Hotline referrals. The goal is to close Investigations of Senior Officials (ISO) within 240 days; Whistleblower Reprisal Investigations (WRI) within 180 days for military and contractor cases and 240 days for civilian and Non-Appropriated Fund Instrumentality and civilian employees, and DoD personnel with access to classified information (PPD-19); make priority 1 Hotline referrals in one business day; and review DoD Hotline completion reports in 10 business days.

FY 2020

- ISO closed 5 investigations, one (20%) in 240 days or less. WRI closed 24 military and contractor reprisal investigations, 12 (50%) in 180 days or less; and 6 NAFI, IG Act, and PPD-19 investigations, 5 (83%) in 240 days or less. The DoD Hotline made 247 Priority 1 referrals related to life, health, safety concerns, 200(81%) in one work day or less. The Hotline also reviewed 839 Hotline Completion Reports, of which 711(85%) were reviewed in 10 work days or less. AI conducted 125 external outreach and training events reaching 4,493 attendees.
- AI performed quality assessment reviews of administrative investigative of military service, defense agency and COCOM IGs, including the first ever quality assessment review of the Administrative Investigative Operations of the Defense Logistics Agency Inspector General.
- Hotline hosted two virtual Hotline Working Groups that included 271 attendees from 48 DoD Components and 25 other Federal agencies. The Hotline Working Groups introduced categorization and interactive processes to refer and oversight COVID-19 complaints and discussed social distancing and maintaining operations during the pandemic, DoD Hotline Completion Reports, DoD Consolidated Adjudications Facility (CAF) reporting, timely completion of Priority 1 cases, investigative guidance available from the DoD OIG Hotline, Army Regulation 15-6, Commander Directed Investigations, Manual of the Judge Advocate General investigations, the Contractor Disclosure Program, and resourcing hotlines commensurate with workload.
- As part of the CDP outreach, the Hotline disseminated information on social media to inform contractors about the CDP, including reminding contractors to submit timely disclosures in accordance with Federal Acquisition Regulation 52.203-13, "Contractor Code of Business Ethics and Conduct," and provided a link to the DoD OIG CDP webpage for additional information.
- WRI maintained the timeliness of its investigations, closing 20 investigations in an average of 184 days.
- WRI resolved 49 whistleblower reprisal complaints through the Alternative Dispute Resolution Program.

Office of Inspector General

Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- ISO established an intake review team to quickly evaluate and resolve complaints not supported by evidence or not requiring a formal investigation. This new team helps reduce overall processing times and allows ISO to focus investigative resources on high priority issues, more complex investigations, and cases that will likely find substantiated misconduct.

FY 2021

AI will:

- Continue improving its performance by improving processes.
- Convene a high level working group with the Military Services and Joint Staff to identify necessary policy changes and standardized investigative processes to improve the timeliness of senior official investigations.
- Implement a DoD Inspector General Administrative Investigator Certification program for IG personnel across the Department of Defense.

FY 2022

AI will:

- Enhance quick reaction and surge capabilities to investigate allegations against DoD senior officials that are of immediate concern to Congress and the Secretary of Defense.
- Publish two DoD issuances, to standardize investigative processes for whistleblower reprisal and senior official investigations across the Department of Defense.
- Perform reviews of Hotline, whistleblower reprisal and senior official investigations across the Military Services and Defense Agencies.
- Continue to conduct professional training for the IG community on writing reports of investigation and interviewing, and conduct the Whistleblower and Contractor Reprisal Investigations and DoD Hotline Investigator courses.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2020	FY 2021	FY 2022

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

	Actual	Estimate	Estimate
Investigations of Senior Officials complaints received	922	1,014	1,116
Investigations of Senior Officials complaints closed	839	881	925
Whistleblower Reprisal Investigations complaints received	1,837	2,020	2,222
Whistleblower Reprisal Investigations complaints closed	2,160	2,268	2,381
DoD Hotline contacts received	15,724	17,492	19,260
DoD Hotline cases referred	7,434	7,778	8,122
Contractor disclosures received	381	582	783

FY 2020 ACTUAL		FY 2021 ENACTED		FY 2022 REQUEST	
\$35,044	188 FTE	\$35,823	208 FTE	\$38,506	208 FTE

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

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

Summary of Performance:

FY 2020

- Completed 37 reports on a wide array of DoD programs and operations. Notable evaluations included: Evaluation of U.S. European Command's Warning Intelligence Capabilities; Evaluation of Department of Defense Enhanced End-Use Monitoring for Equipment Transferred to the Government of Ukraine; and the Evaluation of the Air Force's Certification of Space Launch Vehicles.

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Performed 148 reviews of single audit reports covering \$11.2 billion in DoD funds and issued 137 memorandums that identified 138 findings and \$2.8 million in questioned costs. EVAL also conducted peer reviews of three DoD audit organizations and provided oversight on contracting officers' actions related to 2,341 open and closed contract audit reports with more than \$14 billion in potential savings.

FY 2021

- Evaluate key DoD programs and operations including:
 - U.S. Air Force requirements and systems engineering processes used in the design of the KC-46 Tanker
 - DoD actions to control contamination from PFAS at DoD Installations
 - Oversight of DoD privatized housing contracts
 - Ground test and evaluation infrastructure for hypersonic capabilities
 - DoD's handling of sexual assaults against or involving midshipmen at the US Naval Academy
 - Traumatic brain injury screening in the U.S. Central Command area of responsibility
 - Foreign influence in DoD research and development
 - DoD mitigation of foreign suppliers in the pharmaceutical supply chain
 - Oversight of artificial intelligence contracts for Project Maven

FY 2022

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

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2020	FY 2021	FY 2022
	Actual	Estimate	Estimate
<u>Evaluations (EVAL)</u>			
EVAL Reports	37	45	45

Office of Inspector General

Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

FY 2020 ACTUAL		FY 2021 ENACTED		FY 2022 REQUEST	
\$0	0 FTE	\$0	0 FTE	\$13,784	44 FTE

Diversity and Inclusion/Military Insider Threats (DI/MIT): Public Law 116-283, the “William M. (Mac) Thornberry National Defense Authorization Act for Fiscal Year 2021,” (FY 21 NDAA), section 554, “Inspector General Oversight of Diversity and Inclusion in Department of Defense; Supremacist, Extremist, or Criminal Gang Activity in the Armed Forces,” January 1, 2021 required the Secretary of Defense to appoint a Deputy Inspector General of the DoD as a member of the Senior Executive Service of the Department, who shall report directly to and serve under the authority, direction, and control of the IG DoD. On February 8, 2021, the Secretary of Defense delegated authority to the IG DoD to appoint the Deputy Inspector General and to fulfill all reporting requirements set forth in section 554.

The Deputy Inspector General for Diversity and Inclusion / Military Insider Threats (DIG-DI/MIT) will lead oversight of policies, programs, systems, and processes regarding diversity and inclusion in the DoD and the prevention of and response to supremacist, extremist, and criminal gang activity in the Armed Forces.

Summary of Performance:

FY 2021

The DoD OIG will begin hiring key personnel to establish this new component in FY 2021, using current appropriations. DI/MIT will develop a plan to achieve initial operating capability and full operating capability, and, in accordance with the FY 2021 NDAA, within 180 days of enactment of the NDAA will submit to Congress a report describing the DoD OIG’s plan for fulfilling the requirements of Section 554, and any associated challenges. DI/MIT will also develop, in coordination with the other DoD OIG components, an oversight plan for the areas within its scope of responsibility.

FY 2022

DI/MIT continue to build the DoD OIG’s capacity and capability to conduct audits, investigations, and evaluations concerning diversity and inclusion in the DoD and the prevention of and response to supremacist, extremist, and criminal gang activity in the Armed Forces. DI/MIT will begin to produce the semi-annual and annual reports to Congress required by Section 554 of the FY 2021 NDAA.

Performance Criteria and Evaluation Summary

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

OIG OP-5 PERFORMANCE METRICS	FY 2020	FY 2021	FY 2022
	Actual	Estimate	Estimate
<u>Diversity and Inclusion/Military Insider Threat (DIMIT)</u>			
DMIT Reports		TBD	TBD

FY 2020 ACTUAL		FY 2021 ENACTED		FY 2022 REQUEST	
\$125,499	254 FTE	\$122,630	254 FTE	\$130,242	254 FTE

Mission Support Team (MST): Provides essential mission support services to the DoD OIG enterprise, both at DoD OIG headquarters and at field offices located throughout the world. These services include strategic planning, human capital management, financial management, acquisition support, logistics services, information management and information technology support, security management, quality assurance and standards oversight, data analytics support, and correspondence management. MST centrally finances and supports over 50 DoD OIG field offices worldwide, and all DoD OIG IT operations. MST also funds and operates the Defense Case Activity Tracking System – Enterprise (DCATSe) Program Management Office to establish and sustain a single DoD-wide system for the management of administrative investigation information. MST continually improves the efficiency and effectiveness of the DoD OIG through a wide array of annual initiatives aligned with the DoD OIG Strategic Plan, Human Capital Operating Plan, and Diversity and Inclusion Strategic Plan.

Summary of Performance:

FY 2020

- Led the effort to continue DoD OIG operations remotely with minimal disruptions, despite COVID 19-related challenges and uncertainties.
- Refined the budget formulation and execution processes, enabling the DoD OIG to identify, prioritize, and resource mission-essential requirements, execute 99.8% of the DoD OIG FY 2020 operations and maintenance budget, and execute more than half of the FY 2020 CARES Act funding received mid-year.
- Migrated more than 80% of DoD OIG data center infrastructure from the Mark Center to DISA Defense Enterprise Computing Centers.
- Supported DoD OIG audits and investigations with data analyses that identified potential financial benefits, areas of high risk for further investigation, and potential health and safety improvements.

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Created the iGov Council to refine DoD OIG information governance processes.
- Developed a predictive model to facilitate precise management of hiring and budget and FTE execution.
- Developed and published the comprehensive FY 2021 Top DoD Management Challenges and DoD OIG Annual Oversight Plan.
- Established the DoD OIG's Risk Management Working Group.
- Received an unmodified audit opinion on the DoD OIG's FY 2019 financial statements, for the fourth year in a row.

FY 2021

- Continue to expand the DoD OIG's Data Analytics program.
- Complete the transition of DoD OIG data center infrastructure from the Mark Center to the primary and backup DISA Defense Enterprise Computing Centers and transition the Digital Media Examination Network to the Defense Cyber Crime Center.
- Implement the IT Quality Management Program to analyze, manage, and improve software, hardware, and network services.
- Execute the DoD OIG Enterprise Risk Management plan.
- Deploy the Defense Case Activity Tracking System – Enterprise (DCATSe) to the Air Force IG.
- Implement Project Web App, an improved project management application, throughout all DoD OIG oversight components to standardize and improve the efficiency of the management of oversight projects and open recommendations follow-up.

FY 2022

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

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Develop an enterprise business dashboard capability to support timely, data-informed business decisions that improves the effective use of resources.

FY20 ENACTED		FY21 ESTIMATE		FY22 REQUEST	
\$21,219	98 FTE	\$24,069	101 FTE	\$23,066	101 FTE

Overseas Contingency Operations (OCO): The OCO component executes the Lead IG mission. The Lead IG:

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

Summary of Performance:

In FY 2020, the DoD OIG continued to serve as the Lead IG for five OCOs: Operation Inherent Resolve (OIR), Operation Freedom's Sentinel (OFS), Operation Pacific Eagle-Philippines (OPE-P), the East Africa counterterrorism operation, and the North and West Africa counterterrorism operations. Lead IG responsibilities for Operation Yukon Journey (OYJ), a counterterrorism mission in the Middle East, sunset at the end of FY 2019. The DoD OIG will continually assess the effects on its OFS Lead IG oversight responsibilities caused effected by the drawdown of U.S. military forces from Afghanistan by September 11, 2021. .

FY 2020

- Published the Comprehensive Oversight Plan for Overseas Contingency Operations (COP-OCO) that coordinated a whole-of-government approach to oversight activities supporting each OCO.

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Completed 22 DoD OIG oversight projects.
- Suspended 12 oversight projects due to COVID-19 related travel and deployment restrictions.
- Published 18 unclassified quarterly reports that included eight classified appendices.
- Published two classified quarterly reports on the OCOs in Africa and two classified reports on OYJ.
- Issued the final classified report on OYJ.
- In response to the sunset of Lead IG responsibilities for the OCOs in the Philippines and Africa, closed the Djibouti office and established a presence in Bahrain.

FY 2021

- Sustain oversight planning and publish the COP-OCO.
- Complete 35 oversight projects, including the projects suspended in FY 2020.
- Issue 11 unclassified reports with eight classified appendices.
- Issue the final reports on the OPE-P, the counterterrorism operations in East Africa, and the counterterrorism mission in North and West Africa.

FY 2022

- Coordinate and publish the FY 2022 COP-OCO.
- Complete 25 oversight projects.
- Issue eight unclassified reports with eight classified appendices.

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2020	FY 2021	FY 2022
	Actual	Estimate	Estimate
<u>Office of the Deputy Inspector General for Overseas Contingency Operations</u>			
Oversight Projects	22	35	25
Issue Comprehensive Oversight Plan for OCOs.	1	1	1
Quarterly/Biannual Reporting	30	19	16
Sustain average elapsed days from end of quarter to report issuance for designated contingency operations	48	44	44
Sustain senior leader engagements with Federal oversight, policy, and command officials	45	45	45

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Active Military End Strength (E/S) (Total)	22	23	23	1	0
Officer	21	22	22	1	0
Enlisted	1	1	1	0	0
Reserve Drill Strength (E/S) (Total)	9	5	0	-4	-5
Officer	9	5	0	-4	-5
Civilian End Strength (Total)	1,646	1,672	1,827	26	155
U.S. Direct Hire	1,645	1,671	1,825	26	154
Total Direct Hire	1,645	1,671	1,825	26	154
Foreign National Indirect Hire	1	1	2	0	1
Active Military Average Strength (A/S) (Total)	22	23	23	1	0
Officer	21	22	22	1	0
Enlisted	1	1	1	0	0
Reserve Drill Strength (A/S) (Total)	9	5	0	-4	-5
Officer	9	5	0	-4	-5
Civilian FTEs (Total)	1,612	1,672	1,817	60	145
U.S. Direct Hire	1,611	1,671	1,815	60	144
Total Direct Hire	1,611	1,671	1,815	60	144
Foreign National Indirect Hire	1	1	2	0	1
Average Annual Civilian Salary (\$ in thousands)	184.5	178.5	179.8	-5.9	1.3
Contractor FTEs (Total)	114	125	139	11	14

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

V. Personnel Summary: (Cont.)

Personnel Summary Explanations:

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

- 1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2020 at 262 days and 2,096 hours. FY 2020 PB Civ Pay Rate is 3.1%
- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2021 at 261 days and 2,088 hours. FY 2021 PB Civ Pay Rate is 1.0%
- 3) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2022 at 261 days and 2,088 hours. FY 2022 PB Civ Pay Rate is 2.7%
- 4) The 145 Civilian FTE increase from FY 2021 to FY 2022 is due to an increase in pandemic-related oversight responsibilities, the new DoD OIG component (Diversity and Inclusion/Military Insider Threat), and the new FNIH in Korea.

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

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

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101 EXEC, GEN'L & SPEC SCHEDS	295,570	4,552	-4,009	296,113	6,722	21,465	324,300
111 DISABILITY COMPENSATION	1,112	17	87	1,216	28	-4	1,240
121 PCS BENEFITS	574	9	386	969	22	-3	988
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	297,256	4,578	-3,536	298,298	6,772	21,458	326,528
308 TRAVEL OF PERSONS	4,838	97	5,631	10,566	201	201	10,968
0399 TOTAL TRAVEL	4,838	97	5,631	10,566	201	201	10,968
677 DISA TELECOMM SVCS - REIMBURSABLE	1,968	0	-393	1,575	8	-170	1,413
0699 TOTAL OTHER FUND PURCHASES	1,968	0	-393	1,575	8	-170	1,413
771 COMMERCIAL TRANSPORT	275	6	73	353	7	-52	308
0799 TOTAL TRANSPORTATION	275	6	73	353	7	-52	308
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	116	2	78	196	4	-1	199
912 RENTAL PAYMENTS TO GSA (SLUC)	7,136	143	-93	7,186	137	-30	7,293
913 PURCHASED UTILITIES (NON-FUND)	149	3	40	192	4	-3	193
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,770	35	340	2,145	41	-97	2,089
915 RENTS (NON-GSA)	10,392	208	1,152	11,752	223	-12	11,963
917 POSTAL SERVICES (U.S.P.S)	19	0	-12	7	0		7
920 SUPPLIES & MATERIALS (NON-FUND)	1,122	22	416	1,560	30	382	1,972
921 PRINTING & REPRODUCTION	79	2	28	109	2		111
922 EQUIPMENT MAINTENANCE BY CONTRACT	16,306	326	-10,888	5,744	109	2,234	8,087
923 FACILITIES SUST, REST, & MOD BY CONTRACT	3,770	75	-253	3,592	68	164	3,824
925 EQUIPMENT PURCHASES (NON-FUND)	5,330	107	836	6,273	119	830	7,222
932 MGT PROF SUPPORT SVCS	10,613	212	-2,817	8,008	152	-76	8,084
933 STUDIES, ANALYSIS & EVAL	164	3	-167	0	0	0	0
934 ENGINEERING & TECH SVCS	65	1	-22	44	1	-1	44
960 OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	4	6	0		6
985 RESEARCH & DEVELOPMENT, CONTRACTS	2,371	0	-1,273	1,098	0	1,267	2,365

Office of Inspector General
Fiscal Year (FY) 2022 President's Budget

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

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
986	MEDICAL CARE CONTRACTS	9	0	-9	0	0	0
987	OTHER INTRA-GOVT PURCH	9,416	188	9,538	19,142	364	19,978
989	OTHER SERVICES	2,807	56	-1,318	1,545	29	2,312
990	IT CONTRACT SUPPORT SERVICES	17,883	358	672	18,913	359	22,179
0999	TOTAL OTHER PURCHASES	89,519	1,741	-3,748	87,512	1,642	8,774
9999	GRAND TOTAL	393,856	6,422	-1,973	398,304	8,630	30,211
							437,145

*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 Inspector General Cyber



May 2021

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

Office of Inspector General-Cyber Summary (\$ in thousands)

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
OIG Cyber	1,251	19	-66	1,204	27	-13	1,218

*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) Office of the Inspector General (OIG) operates its own independent networks to ensure the confidentiality of its data. The DoD OIG Cyber Security Division uses multiple cyber security tools to protect, monitor, analyze, detect, and respond to unauthorized activity in the DoD OIG networks. The DoD OIG Cybersecurity Division ensures the OIG systems comply with all DoD policies and protect networks from attacks aimed at stealing or damaging our data, or disrupting DoD OIG operations. The DoD OIG Cyber Security Division provides Computer Network Defense (CND), Information Assurance (IA) and Host Based Security System (HBSS) services for the DoD OIG Non-classified Internet Protocol Routing Network, the Secret Internet Protocol Routing Protocol Routing Network, and Joint Worldwide Intelligence Communications System. The HBSS team prevents unauthorized intrusions into the DoD OIG networks while the IA team monitors DoD OIG networks and ensures their compliance with Information Assurance Vulnerability Management and Risk Management Framework standards and responds to spillages of classified information on DoD OIG networks.

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.

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

II. Force Structure Summary:

N/A

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

III. Financial Summary (\$ in Thousands):

		FY 2021					
			Congressional Action				
	FY 2020	Budget				Current	FY 2022
<u>A. BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Request</u>
OIG Cyber	\$1,251	\$1,204	\$0	0.00%	\$1,204	\$1,204	\$1,218
Total	\$1,251	\$1,204	\$0	0.00%	\$1,204	\$1,204	\$1,218

*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).

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

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

	Change <u>FY 2021/FY 2021</u>	Change <u>FY 2021/FY 2022</u>
<u>B. Reconciliation Summary</u>		
BASELINE FUNDING	\$1,204	\$1,204
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,204	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL BASELINE FUNDING	1,204	
Supplemental	0	
Reprogrammings	0	
Price Changes		27
Functional Transfers		0
Program Changes		-13
CURRENT ESTIMATE	1,204	1,218
Less: Wartime Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$1,204	\$1,218

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

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

FY 2021 President's Budget Request (Amended, if applicable)	\$1,204
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	\$1,204
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	\$1,204
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

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

b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,204
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	\$1,204
6. Price Change	\$27
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	-\$13
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Increases	\$0

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

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

c) Program Decreases in FY 2022 \$-13

1) Civilian Compensation & Benefits \$-13

-\$13 thousand is attributed to the cost increase being less than the anticipated inflation rate.

(FY 2021 Baseline: \$1,204 thousand)

FY 2022 Budget Request \$1,218

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

IV. Performance Criteria and Evaluation Summary:

The DoD OIG Cyber Security Division protects DoD OIG networks and data from intrusion, unauthorized activity, and disruption of service. The DoD OIG Cyber Security Division ensures DoD OIG networks comply with DoD policies and operate in accordance with DoD, Defense Information Systems Agency, National Institute of Standards and Technology, and Federal Information Security Modernization Act policies and procedures for cybersecurity.

- The CDN team uses multiple Cyber tools to protect, monitor, detect, analyze, and respond to unauthorized activity in the DoD OIG networks. The team analyzes alerts and cyber security incidents, monitors e-mails, internet access, firewalls, wireless intrusion detection systems, and user activity monitoring systems for all DoD OIG workstations.
- The HBSS team prevents intrusion into DoD OIG systems and protects workstations through asset baseline monitoring, hosting data loss prevention services, operating anti-virus systems, operating the Host Intrusion Prevention System, blocking unauthorized applications and monitoring for rogue computers on DoD OIG networks.
- The IA team monitors the DoD OIG networks and ensures their compliance with Information Assurance Vulnerability Management and Risk Management Framework standards and responds to spillages of classified information on DoD OIG networks.

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
Civilian End Strength (Total)	7	7	7	0	0
U.S. Direct Hire	7	7	7	0	0
Total Direct Hire	7	7	7	0	0
Civilian FTEs (Total)	7	7	7	0	0
U.S. Direct Hire	7	7	7	0	0
Total Direct Hire	7	7	7	0	0
Average Annual Civilian Salary (\$ in thousands)	178.7	172.0	174.0	-6.7	2.0

Personnel Summary Explanations:

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

- 1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2020 at 262 days and 2,096 hours. FY 2020 PB Civ Pay Rate is 3.1%
- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2021 at 261 days and 2,088 hours. FY 2021 PB Civ Pay Rate is 1.0%
- 3) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2022 at 261 days and 2,088 hours. FY 2022 PB Civ Pay Rate is 2.7%

Office of Inspector General - Cyber
Fiscal Year (FY) 2022 President's Budget

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

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
		<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>
		<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>
							<u>FY 2022</u>
							<u>Program</u>
101	EXEC, GEN'L & SPEC SCHEDS	1,251	19	-66	1,204	27	-13
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,251	19	-66	1,204	27	-13
9999	GRAND TOTAL	1,251	19	-66	1,204	27	-13

*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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Department of Defense
FY 2022 Direct War and Enduring Costs
O-1 Line Summary

0100D Operation and Maintenance, Defense-Wide				FY 2021 OCO <u>Enacted**</u>	FY 2022 Direct War and Enduring <u>Costs</u>
<u>Budget Activity01: Operating Forces</u>					
0100D	10	1PL1	Joint Chiefs of Staff	3,799	6,808
0100D	20	8PL1	Joint Chiefs of Staff - CE2T2	6,634	3,000
0100D	50	1PL6	Special Operations Command Combat Development Activities	886,973	908,647
0100D	70	1PLU	Special Operations Command Intelligence	1,253,618	1,071,726
0100D	80	1PL7	Special Operations Command Maintenance	354,284	299,074
0100D	100	1PLV	Special Operations Command Operational Support	104,535	104,854
0100D	110	1PLR	Special Operations Command Theater Forces	751,244	542,202
Total, BA 01: Operating Forces				3,361,087	2,936,311
<u>Budget Activity04: Admin & Srvwide Activities</u>					
0100D	190	4GT6	Defense Contract Audit Agency	1,247	600
0100D	220	4GTO	Defense Contract Management Agency	21,723	18,971
0100D	290	4GT9	Defense Information Systems Agency	81,133	56,256
0100D	310	4GU9	Defense Information Systems Agency - CYBER	3,524	3,524
0100D	350	4GTA	Defense Legal Services Agency	151,373	206,331
0100D	370	ES18	Defense Media Activity	14,377	6,446
0100D	390	4GTD	Defense Security Cooperation Agency	1,528,603	1,461,898
0100D	440	4GTI	Defense Threat Reduction Agency	297,486	236,317
0100D	470	4GTJ	Department of Defense Education Activity	13,247	0
0100D	540	4GTN	Office of the Secretary of Defense	16,984	14,808

Exhibit DWE - Summary of Operations
DoD

**Department of Defense
FY 2022 Direct War and Enduring Costs
O-1 Line Summary**

0100D Operation and Maintenance, Defense-Wide				FY 2021 OCO <u>Enacted**</u>	FY 2022 Direct War and Enduring <u>Costs</u>
0100D	570	4GTQ	Washington Headquarters Services	1,997	0
0100D	999		Classified Programs	535,106	442,458
Total, BA 04: Admin & Srvwide Activities				2,666,800	2,447,609
Total Operation and Maintenance, Defense-Wide				6,027,887	5,383,920

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Defense Contract Audit Agency



May 2021

**Defense Contract Audit Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

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

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: \$600 thousand. Enduring Requirements are enduring in theatre and in CONUS cost that will likely remain after combat operations cease.

Effective FY 2019, the DCAA only utilizes Enduring funding for premium pay associated with Enduring related work; other Enduring costs include travel, supplies and materials, and cell phone service for deployed personnel.

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

There are few audit matters within DCAA more sensitive and significant than the support provided to the OFS/OIR-related contracts. The DCAA has established priorities to ensure audit support in Kuwait, Afghanistan and related field offices is timely, comprehensively accomplished and promptly reported to its customers. The DCAA audits of cost-reimbursable contracts represent a continuous effort from evaluation of proposed prices to final closeout and payment. The DCAA performs initial audits of contractor business system internal controls and testing of contract costs to provide a basis for provisional approval of contractor interim payments and early detection of deficiencies. The DCAA also performs comprehensive contract cost audits throughout the life of the contract and the contracting activity uses the audits to adjust provisionally approved interim payments and ultimately negotiate final payment to the contractor. The audit and financial advisory services provided in support of OFS/OIR military operations and reconstruction in Afghanistan will be subject to the same performance measurement as other DCAA audit activities.

**Defense Contract Audit Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

		FY 2021						
		FY 2020 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2022 Request
BA Subactivities				Amount	Percent	Appropriated		
OFS		\$310	\$940	\$0	0.00%	\$940	\$940	\$452
1.0 - Personnel Compensation		\$291	\$786	\$0	0.00%	\$786	\$786	\$380
2.0 - Personnel Support		\$17	\$112	\$0	0.00%	\$112	\$112	\$54
3.0 - Operating Support		\$2	\$42	\$0	0.00%	\$42	\$42	\$18
OIR		\$101	\$307	\$0	0.00%	\$307	\$307	\$148
1.0 - Personnel Compensation		\$95	\$256	\$0	0.00%	\$256	\$256	\$124
2.0 - Personnel Support		\$6	\$37	\$0	0.00%	\$37	\$37	\$18
3.0 - Operating Support		\$0	\$14	\$0	0.00%	\$14	\$14	\$6
SUBACTIVITY GROUP TOTAL		\$411	\$1,247	\$0	0.00%	\$1,247	\$1,247	\$600

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$310	\$940	\$452
Operation INHERENT RESOLVE (OIR)	\$101	\$307	\$148
Operation Totals	\$411	\$1,247	\$600

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
<u>Summary by Funding Category</u>			
Enduring Requirements	\$411	\$1,247	\$600

Defense Contract Audit Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	\$1,247	\$1,247
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	1,247	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	1,247	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		28
Functional Transfers		0
Program Changes		-675
CURRENT ESTIMATE	1,247	600
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$1,247	\$600

**Defense Contract Audit Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$1,247
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	\$1,247
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	\$1,247
4. Reprogrammings (Requiring 1415 Actions)	\$0

**Defense Contract Audit Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,247
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$1,247
6. Price Change	\$28
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	\$-675
a) Annualization of FY 2021 Program Decreases	\$0

**Defense Contract Audit Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

b) One-Time FY 2021 Costs.....\$0

c) Program Decreases in FY 2022 \$-675

1) Operation FREEDOM'S SENTINEL (OFS) & INHERENT RESOLVE (OIR)..... \$-675

As DCAA continues to close-out contracts in OFS (\$-510) and OIR (\$-165), the DCAA anticipates less premium pay and travel. Additionally, the number of support agreements will be reduced.
(FY 2021 Baseline: \$1,247 thousand)

FY 2022 Budget Request..... \$600

**Defense Contract Audit Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

N/A

**Defense Contract Audit Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**Defense Contract Audit Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101 EXEC, GEN'L & SPEC SCHEDS	386	6	649	1,041	24	-561	504
TOTAL CIVILIAN PERSONNEL COMPENSATION	386	6	649	1,041	24	-561	504
308 TRAVEL OF PERSONS	23	0	126	149	3	-80	72
TOTAL TRAVEL	23	0	126	149	3	-80	72
914 PURCHASED COMMUNICATIONS (NON-FUND)	1	0		1	0		1
920 SUPPLIES & MATERIALS (NON-FUND)	1	0	4	5	0	-5	0
987 OTHER INTRA-GOVT PURCH	0	0	51	51	1	-29	23
TOTAL OTHER PURCHASES	2	0	55	57	1	-34	24
GRAND TOTAL	411	6	830	1,247	28	-675	600

Footnote:

The FY 2020 OCO Actual does not match the data in the O-1 exhibit; the FY 2020 Actual reflects the correct amount.

CIVILIAN PERSONNEL COMPENSATION: Effective FY 2019, the DCAA only utilizes Enduring funding for premium pay associated with Enduring related work.

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Defense Contract Management Agency



May 2021

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Defense Contract Management Agency's (DCMA's) FY 2022 Enduring cost for Operation and Maintenance (O&M) reflects a continued presence of the DCMA civilians and military in the U.S. Central Command (CENTCOM) area of responsibility. As a Combat Support Agency Force Provider, the DCMA is in compliance with DoD Directive (DoDD) 3000.06 **Combat Support Agencies**.

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 -- \$18,971 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

The DCMA's force provider role is dictated in the Directive Type Memorandum (DTM)-17-004, DODD 5105.64, DODD 3000.06 (as fore stated), Chairman Joint Chief of Staff (CJCS) 1301.F, 10 U.S.C. § 2333, and in support of the National Defense Strategy (NDS) and National Military Strategy. The deployment program and support staff provides the DoD and the DCMA an on-going capability for rapid, agile and flexible support to Combatant Commands (CCMD). It ensures a more ready force and ultimately better posture to support the overall requirements of the Department. In FY 2022, the DCMA anticipates a continual demand for support for the CCMD.

As the Department of Defense (DoD) continues to maintain a considerable military, civilian, and contracted presence in Theater to support the deployed workforce, the DCMA will deploy personnel in response to Request for Forces (RFF) and Request for Support (RFS) from the Joint Staff, and the Services, via the Global Force Management (GFM) process.

Additionally, the DCMA plans to execute resources to cover deployment requirements, including the Department of Army, the Defense Security Cooperation Agency (DSCA) for Ministry of Defense Advisor (MoDA) positions, the Combined Joint Task Force, and the U.S. Forces Afghanistan Command.

In FY 2022, the DCMA anticipates decreasing its deployed civilians from 91 to 80, based on Enduring cost projected for deployment requirements in support of Operation Inherent Resolve (OIR) and Operation Freedom's Sentinel (OFS), and a decrease in deployment requirements as projected and outlined by the U.S. CENTCOM.

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

N/A

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

		FY 2021					
		Congressional Action					
	FY 2020	Budget				Current	FY 2022
BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Request
Operation Freedom's Sentinel (OFS)	\$16,623	\$16,623	\$0	0.00%	\$16,623	\$16,623	\$12,484
Operating Support	\$5	\$5	\$0	0.00%	\$5	\$5	\$5
Personnel	\$16,085	\$16,085	\$0	0.00%	\$16,085	\$16,085	\$11,936
Personnel Support	\$533	\$533	\$0	0.00%	\$533	\$533	\$543
Operation Inherent Resolve (OIR)	\$5,100	\$5,100	\$0	0.00%	\$5,100	\$5,100	\$6,487
Operating Support	\$1	\$1	\$0	0.00%	\$1	\$1	\$1
Personnel	\$4,949	\$4,949	\$0	0.00%	\$4,949	\$4,949	\$6,333
Personnel Support	\$150	\$150	\$0	0.00%	\$150	\$150	\$153
SUBACTIVITY GROUP TOTAL	\$21,723	\$21,723	\$0	0.00%	\$21,723	\$21,723	\$18,971
			FY 2020		FY 2021		FY 2022
Summary by Operation			Actuals		Enacted		Request
Operation FREEDOM'S SENTINEL (OFS)			\$16,623		\$16,623		\$12,484
Operation INHERENT RESOLVE (OIR)			\$5,100		\$5,100		\$6,487
Operation Totals			\$21,723		\$21,723		\$18,971
			FY 2020		FY 2021		FY 2022
Summary by Funding Category			Actuals		Enacted		Request
Enduring Requirements			\$21,723		\$21,723		\$18,971
Category Totals			\$21,723		\$21,723		\$18,971

Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	\$21,723	\$21,723
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	21,723	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	21,723	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		490
Functional Transfers		0
Program Changes		-3,242
CURRENT ESTIMATE	21,723	18,971
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$21,723	\$18,971

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$21,723
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	\$21,723
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	\$21,723
4. Reprogrammings (Requiring 1415 Actions)	\$0

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$21,723
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$21,723
6. Price Change	\$490
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$1,272
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$1,272
1) OIR Civilian Compensation	\$1,272
Labor increased is due to the U.S. CENTCOM shift in requirements from Afghanistan in support to Kuwait and Iraq.	
(FY 2021 Baseline: \$4,949 thousand; 20 FTEs; +6 FTEs)	

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

9. Program Decreases	\$-4,514
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Decreases in FY 2022	\$-4,514
1) OFS Civilian Compensation	\$-4,514
Labor decreased is due to the U.S. CENTCOM shift in requirements from Afghanistan in support to Kuwait and Iraq. (FY 2021 Baseline: \$16,085 thousand; 65 FTEs; -16 FTEs)	
FY 2022 Budget Request.....	\$18,971

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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.

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>85</u>	<u>85</u>	<u>75</u>	<u>0</u>	<u>-10</u>
U.S. Direct Hire	85	85	75	0	-10
Total Direct Hire	85	85	75	0	-10
 <u>Average Annual Civilian Salary (\$ in thousands)</u>	 <u>247.5</u>	 <u>247.5</u>	 <u>243.6</u>	 <u>0.0</u>	 <u>-3.9</u>

V. Personnel Summary Explanations:

Personnel changes are reflective of mission changes in the Enduring operations.

**Defense Contract Management Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101 EXEC, GEN'L & SPEC SCHEDS	21,034	324	-324	21,034	477	-3,242	18,269
TOTAL CIVILIAN PERSONNEL COMPENSATION	21,034	324	-324	21,034	477	-3,242	18,269
308 TRAVEL OF PERSONS	683	14	-14	683	13	0	696
TOTAL TRAVEL	683	14	-14	683	13	0	696
920 SUPPLIES & MATERIALS (NON-FUND)	4	0		4	0		4
989 OTHER SERVICES	2	0		2	0		2
TOTAL OTHER PURCHASES	6	0	0	6	0	0	6
GRAND TOTAL	21,723	338	-338	21,723	490	-3,242	18,971

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Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Defense Information Systems Agency



May 2021

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA) is the combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to the joint warfighters, national level leaders, and other missions and coalition partners across the full spectrum of 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: \$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: \$59,780 thousand: Enduring Requirements are enduring in theater and in CONUS costs will likely remain after combat operation cease.

The DISA's responsibilities include:

- 1) Providing effective enterprise services to support contingencies and wartime planning with the Joint Staff and across the Combatant Commands (COCOMs);
- 2) Maintaining effective communications for deployed elements in support of Enduring Operations; and,
- 3) Providing, operating, assuring, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data.

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

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

Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2022: \$40,714 thousand): Provides terrestrial bandwidth to support the expanded United States Central Command (USCENTCOM) Combined Joint Task Force Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria.

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: (Cont.)

Standardized Tactical Entry Point (STEP) Program (FY 2022: \$8,700 thousand): Sustains the STEP capabilities connecting theater operating locations to the Defense Information Systems Network (DISN).

Field Command/DISA NetOps Center (DNC) Support (FY 2022: \$6,842 thousand): Sustains Field Command/DNC support to the USCENTCOM by the DISA Central Field Command to provide situational awareness required by the Component leadership.

Information Assurance (IA) (FY 2022: \$3,524 thousand): Provides IA support to the USCENTCOM forces within the Afghanistan Theater of operations.

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

Not Applicable.

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

		FY 2021						
			Congressional Action					
	BA Subactivities	FY 2020 Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2022 Request
OFS		\$35,645	\$19,415	\$0	0.00%	\$19,415	\$19,415	\$19,415
	Cyberspace Activities	\$2,297	\$3,330	\$0	0.00%	\$3,330	\$3,330	\$3,330
	Defense Information Systems Network (DISN) Enterprise Activities (EA)	\$23,273	\$8,117	\$0	0.00%	\$8,117	\$8,117	\$8,117
	Field Office/DISA NetOps Center (DNC) Support	\$3,241	\$3,618	\$0	0.00%	\$3,618	\$3,618	\$3,618
	Standardized Tactical Entry Point (STEP)	\$6,834	\$4,350	\$0	0.00%	\$4,350	\$4,350	\$4,350
OIR		\$54,783	\$40,365	\$24,877	61.63%	\$65,242	\$65,242	\$40,365
	Cyberspace Activities	\$0	\$194	\$0	0.00%	\$194	\$194	\$194
	Defense Information Systems Network (DISN) Enterprise Activities (EA)	\$46,939	\$32,597	\$24,877	76.32%	\$57,474	\$57,474	\$32,597
	Field Office/DISA NetOps Center (DNC) Support	\$2,689	\$3,224	\$0	0.00%	\$3,224	\$3,224	\$3,224
	Standardized Tactical Entry Point (STEP)	\$5,155	\$4,350		0.00%	\$4,350	\$4,350	\$4,350
	SUBACTIVITY GROUP TOTAL	\$90,428	\$59,780	\$24,877	41.61%	\$84,657	\$84,657	\$59,780

	<u>Summary by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
	Operation FREEDOM'S SENTINEL (OFS)	\$35,645	\$19,415	\$19,415
	Operation INHERENT RESOLVE (OIR)	\$54,783	\$65,242	\$40,365
	Operation Totals	\$90,428	\$84,657	\$59,780

	<u>Summary by Funding Category</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
	Enduring Requirements	\$90,428	\$84,657	\$59,780
	Category Totals	\$90,428	\$84,657	\$59,780

Direct War and Enduring Costs DISA

Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	\$59,780	\$84,657
Congressional Adjustments (Distributed)	24,877	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	84,657	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	84,657	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		1,609
Functional Transfers		0
Program Changes		-26,486
CURRENT ESTIMATE	84,657	59,780
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$84,657	\$59,780

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$59,780
1. Congressional Adjustments	\$24,877
a) Distributed Adjustments	\$24,877
1) Program Increase	\$24,877
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
e) Carryover	\$0
FY 2021 Appropriated Amount	\$84,657
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	\$84,657

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$84,657
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$84,657
6. Price Change	\$1,609
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	\$-26,486

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$-24,877
1) Program Increase	\$-24,877
c) Program Decreases in FY 2022	\$-1,609
1) Operation Freedom's Sentinel (OFS) Enduring Cost.....	\$-369
Decrease is attributed to a reduction in the number of Transmission Security (TRANSEC) devices required to achieve a 10GBS throughput in the DODIN and contract sustainment cost. (FY 2021 Baseline: \$19,415 thousand)	
2) Operation Inherent Resolve (OIR) Enduring Cost.....	\$-1,240
Decrease is attributed to the elimination of Southwest West Asia terrestrial connectivity supporting the CJTF-OIR missions in Iraq and Syria. (FY 2021 Baseline: \$65,242 thousand)	

FY 2022 Budget Request.....\$59,780

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**Defense Information Systems Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101 EXEC, GEN'L & SPEC SCHEDS	78	1	-79	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	78	1	-79	0	0	0	0
308 TRAVEL OF PERSONS	163	3	334	500	10	-5	505
TOTAL TRAVEL	163	3	334	500	10	-4	505
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	19,477	935	-20,412	0	0	0	0
TOTAL OTHER FUND PURCHASES	19,477	935	-20,412	0	0	0	0
771 COMMERCIAL TRANSPORT	50	1	-51	0	0	0	0
TOTAL TRANSPORTATION	50	1	-51	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	70,660	1,413	11,307	83,380	1,584	-26,466	58,498
987 OTHER INTRA-GOVT PURCH	0	0	777	777	15	-15	777
TOTAL OTHER PURCHASES	70,660	1,413	12,084	84,157	1,599	-26,481	59,275
GRAND TOTAL	90,428	2,353	-8,124	84,657	1,609	-26,485	59,780

Footnote:

*The FY 2020 Actuals includes premium pay funded with Enduring funds for work associated with Enduring operations.

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Defense Legal Services Agency



May 2021

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Defense Legal Services Agency (DLSA) provides legal advice, services, and support to the Defense Agencies, 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 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 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.

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.

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, and four detainees with activity within military commissions.

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: (Cont.)

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. Military commissions is a unique judicial system with jurisdiction at a military installation in a foreign country and, as such, presents unique challenges for ensuring security, support, and logistics are available for holding court hearings as determined by the judges.

The FY 2022 request includes funds in support of the Department's continued initiative to shift Enduring costs into the baseline.

Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

II. Force Structure Summary:

Not Applicable.

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021</u>			<u>Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Congressional Action</u>				
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Defense Office of Hearings and Appeals(DOHA)	\$6,313	\$9,395	\$0	0.00%	\$9,395	\$9,395	\$9,623
HABEAS Corpus	\$35,627	\$35,312	\$0	0.00%	\$35,312	\$35,312	\$54,814
OMC	\$131,142	\$111,666	\$-5,000	-4.48%	\$106,666	\$106,666	\$130,324
SUBACTIVITY GROUP TOTAL	\$173,082	\$156,373	\$-5,000	-3.20%	\$151,373	\$151,373	\$194,761
<u>Summary by Operation</u>			<u>FY 2020 Actuals</u>		<u>FY 2021 Enacted</u>		<u>FY 2022 Request</u>
Operation FREEDOM'S SENTINEL (OFS)			\$173,082		\$151,373		\$194,761
Operation Totals			\$173,082		\$151,373		\$194,761
<u>Summary by Funding Category</u>			<u>FY 2020 Actuals</u>		<u>FY 2021 Enacted</u>		<u>FY 2022 Request</u>
Direct War Costs			\$166,745		\$40,000		\$83,957
Enduring Requirements			\$6,337		\$111,373		\$110,804
Category Totals			\$173,082		\$151,373		\$194,761

The total requested amount in FY 2022 for DLSA matches the O-1; however, the total Direct War/Enduring Costs are lower in FY 2022 than reflected on the O-1. The correct amount of Direct War/Enduring is \$194.761 million rather than the \$206.331 million that is displayed on the O-1.

Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	\$156,373	\$151,373
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	151,373	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	151,373	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		3,064
Functional Transfers		0
Program Changes		40,324
CURRENT ESTIMATE	151,373	194,761
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$151,373	\$194,761

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$156,373
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments	\$-5,000
1) Program decrease unaccounted for	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
e) Carryover	\$0
FY 2021 Appropriated Amount	\$151,373
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	\$151,373

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$151,373
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$151,373
6. Price Change	\$3,064
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$57,589
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$57,589
1) Operating Support for Habeas Corpus and OMC	\$57,589
The increase reflects expansion to service contracts, building and facility maintenance contracts services costs. These costs are due to the preparation of legal trials of enemy combatants to begin in FY 2022 at	

Direct War and Enduring Costs DLSA

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

Guantanamo Bay, Cuba.

(FY 2021 Baseline: \$100,531 thousand)

9. Program Decreases	\$-17,265
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Decreases in FY 2022	\$-17,265
1) Compensation and Benefits	\$-17,265
The decrease is attributed to a lower Civilian Annual Average Rate (AAR), as well as a reduction of eighteen Full Time Equivalent (FTEs) and associated resources. The reduction of personnel from the Defense Legal Services Agency (DLSA) to better align the full-time equivalent (FTE) requirements associated with the Office of Military Commission based on projected requirements to support the trials of enemy combatants at Guantanamo Bay.	
(FY 2021 Baseline: \$50,842 thousand; 188 FTEs; -18 FTEs)	
FY 2022 Budget Request.....	\$194,761

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
<u>Civilian End Strength (Total)</u>	<u>135</u>	<u>188</u>	<u>170</u>	<u>53</u>	<u>-18</u>
U.S. Direct Hire	135	188	170	53	-18
Total Direct Hire	135	188	170	53	-18
 <u>Civilian FTEs (Total)</u>	 <u>135</u>	 <u>188</u>	 <u>170</u>	 <u>53</u>	 <u>-18</u>
U.S. Direct Hire	135	188	170	53	-18
Total Direct Hire	135	188	170	53	-18
 <u>Average Annual Civilian Salary (\$ in thousands)</u>	 <u>207.5</u>	 <u>270.4</u>	 <u>198.2</u>	 <u>62.9</u>	 <u>-72.2</u>

V. Personnel Summary Explanations:

The FY 2022 Civilian End Strength and Civilian FTEs reflect Direct War and Enduring Cost requirements for civilian personnel to support the Military Commissions Convening Authority. Decrease also supports the National Defense Strategy and the Department's strategic guidance efforts.

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

		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	28,011	431	22,400	50,842	1,154	-18,297	33,699
	TOTAL CIVILIAN PERSONNEL COMPENSATION	28,011	431	22,400	50,842	1,154	-18,297	33,699
308	TRAVEL OF PERSONS	1,386	28	1,770	3,184	60	-544	2,700
	TOTAL TRAVEL	1,386	28	1,770	3,184	60	-544	2,700
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,897	187	-4,084	0	0	2,470	2,470
	TOTAL OTHER FUND PURCHASES	3,897	187	-4,084	0	0	2,470	2,470
771	COMMERCIAL TRANSPORT	5	0	5	10	0	-7	3
	TOTAL TRANSPORTATION	5	0	5	10	0	-7	3
912	RENTAL PAYMENTS TO GSA (SLUC)	132	3	67	202	4	-51	155
913	PURCHASED UTILITIES (NON-FUND)	1,019	20	-746	293	6	321	620
914	PURCHASED COMMUNICATIONS (NON-FUND)	614	12	1,073	1,699	32	-577	1,154
915	RENTS (NON-GSA)	8,753	175	6,491	15,419	293	-152	15,560
920	SUPPLIES & MATERIALS (NON-FUND)	853	17	105	975	19	265	1,259
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	7,545	7,545	143	-2,874	4,814
923	FACILITIES SUST, REST, & MOD BY CONTRACT	3,507	70	731	4,308	82	118	4,508
925	EQUIPMENT PURCHASES (NON-FUND)	32	1	-33	0	0	20	20
932	MGT PROF SUPPORT SVCS	20,030	401	21,958	42,389	805	9,151	52,345
934	ENGINEERING & TECH SVCS	318	6	9,465	9,789	186	-2,055	7,920
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
986	MEDICAL CARE CONTRACTS	21	1	-22	0	0	0	0
987	OTHER INTRA-GOVT PURCH	414	8	1,959	2,381	45	-269	2,157
989	OTHER SERVICES	85,439	1,709	-76,840	10,308	196	48,020	58,524
990	IT CONTRACT SUPPORT SERVICES	6,601	132	-4,751	1,982	38	4,811	6,831

Direct War and Enduring Costs DLSA

**Defense Legal Services Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

	<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>			
	<u>FY 2020</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>
TOTAL OTHER PURCHASES	139,783	2,796	-45,242	97,337	1,850	56,702	155,889
GRAND TOTAL	173,082	3,442	-25,151	151,373	3,064	40,324	194,761

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Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Defense Media Activity



May 2021

**Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

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

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.

**Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

Not Applicable.

**Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

		FY 2021					
		FY 2020 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			FY 2022 <u>Request</u>
BA Subactivities				<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	
OFS		\$11,527	\$85	\$9,595	11,288.24%	\$9,680	\$5,684
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)		\$5,724	\$60	\$0	0.00%	\$60	\$60
DMA Support Services		\$150	\$25	\$0	0.00%	\$25	\$25
STARS AND STRIPES PRODUCTS		\$5,653	\$0	\$9,595	0.00%	\$9,595	\$5,599
OIR		\$2,850	\$3,470	\$1,227	35.36%	\$4,697	\$762
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)		\$0	\$3,445	\$0	0.00%	\$3,445	\$15
DMA Support Services		\$0	\$25	\$0	0.00%	\$25	\$25
DVIDS		\$1,000	\$0	\$0	0.00%	\$0	\$0
STARS AND STRIPES PRODUCTS		\$1,850	\$0	\$1,227	0.00%	\$1,227	\$722
SUBACTIVITY GROUP TOTAL		\$14,377	\$3,555	\$10,822	304.42%	\$14,377	\$6,446

<u>Summary by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$11,527	\$9,680	\$5,684
Operation INHERENT RESOLVE (OIR)	\$2,850	\$4,697	\$762
Operation Totals	\$14,377	\$14,377	\$6,446

<u>Summary by Funding Category</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Enduring Requirements	\$14,377	\$14,377	\$6,446
Category Totals	\$14,377	\$14,377	\$6,446

Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	\$3,555	\$14,377
Congressional Adjustments (Distributed)	10,822	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	14,377	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	14,377	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		274
Functional Transfers		0
Program Changes		-8,205
CURRENT ESTIMATE	14,377	6,446
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$14,377	\$6,446

**Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2021 President's Budget Request (Amended, if applicable).....	\$3,555
1. Congressional Adjustments	\$10,822
a) Distributed Adjustments.....	\$10,822
1) Program Increase	\$10,822
Defense wide review reductions funding restoration.	
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover	\$0
FY 2021 Appropriated Amount	\$14,377
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

**Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2021 OCO Funding	\$14,377
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$14,377
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$14,377
6. Price Change	\$274
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$6,047
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$6,047
1) Stars and Stripes.....	\$6,047

Direct War and Enduring Costs DMA

**Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

Program increase to support Stars and Stripes newspaper publication and other products at historical levels.

9. Program Decreases	\$-14,252
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$-10,822
1) Program Increase	\$-10,822
Defense wide review reductions funding restoration.	
c) Program Decreases in FY 2022	\$-3,430
1) Armed Forces Network.....	\$-3,430
Reduction in AFN services, to include Satellite costs, in theater.	
FY 2022 Budget Request	\$6,446

**Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**Defense Media Activity
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	30	1	-1	30	1	-1	30
TOTAL TRAVEL	30	1	-1	30	1	-1	30
771 COMMERCIAL TRANSPORT	150	3	-103	50	1	-1	50
TOTAL TRANSPORTATION	150	3	-103	50	1	-1	50
914 PURCHASED COMMUNICATIONS (NON-FUND)	5,500	110	-2,180	3,430	65	-3,495	0
920 SUPPLIES & MATERIALS (NON-FUND)	80	2	-37	45	1	-1	45
922 EQUIPMENT MAINTENANCE BY CONTRACT	80	2	-82	0	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,034	21	-1,055	0	0	0	0
987 OTHER INTRA-GOVT PURCH	7,503	150	3,169	10,822	206	-4,707	6,321
TOTAL OTHER PURCHASES	14,197	285	-185	14,297	272	-8,203	6,366
GRAND TOTAL	14,377	289	-289	14,377	274	-8,205	6,446

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Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

DoD Dependents Education



May 2021

**DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

FY 2020 and FY 2021 funded Quality of Life (QOL) issues supporting the Overseas Contingency Operations: OPERATION FREEDOM'S SENTINEL (OFS).

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

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

DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

II. Force Structure Summary:

Not Applicable.

DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in Thousands):

		FY 2021						
			Congressional Action					
	BA Subactivities	FY 2020 Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2022 Request
OFS		\$31,620	\$0	\$13,247	0.00%	\$13,247	\$13,247	\$0
	A. Emergency Child Care Support	\$20,000	\$0	\$0	0.00%	\$0	\$0	\$0
	B. Morale, Welfare and Recreation	\$11,620	\$0	\$13,247	0.00%	\$13,247	\$13,247	\$0
	SUBACTIVITY GROUP TOTAL	\$31,620	\$0	\$13,247	0.00%	\$13,247	\$13,247	\$0
				FY 2020 Actuals		FY 2021 Enacted		FY 2022 Request
Summary by Operation								
Operation FREEDOM'S SENTINEL (OFS)				\$31,620		\$13,247		\$0
Operation Totals				\$31,620		\$13,247		\$0
				FY 2020 Actuals		FY 2021 Enacted		FY 2022 Request
Summary by Funding Category								
OCO for Base Requirements				\$31,620		\$13,247		\$0
Category Totals				\$31,620		\$13,247		\$0

DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	\$0	\$13,247
Congressional Adjustments (Distributed)	13,247	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	13,247	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	13,247	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		252
Functional Transfers		0
Program Changes		-13,499
CURRENT ESTIMATE	13,247	0
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$13,247	\$0

DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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

FY 2021 President's Budget Request (Amended, if applicable)	\$0
1. Congressional Adjustments	\$13,247
a) Distributed Adjustments	\$13,247
1) Defense-Wide Review Reductions Funding Restoration	\$13,247
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
e) Carryover	\$0
FY 2021 Appropriated Amount	\$13,247
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	\$13,247

**DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$13,247
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$13,247
6. Price Change	\$252
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	\$-13,499

DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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

a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$-13,499
1) Direct War/ Enduring costs will no longer be required in FY 2022 and out.....	\$-13,499
c) Program Decreases in FY 2022	\$0
FY 2022 Budget Request.....	\$0

**DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**DoD Dependents Education
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
987 OTHER INTRA-GOVT PURCH	31,620	632	-19,005	13,247	252	-13,499	0
TOTAL OTHER PURCHASES	31,620	632	-19,005	13,247	252	-13,499	0
 GRAND TOTAL	 31,620	 632	 -19,005	 13,247	 252	 -13,499	 0

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Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Defense Security Cooperation Agency



May 2021

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Defense Security Cooperation Agency's (DSCA) Fiscal Year 2022 Direct War and Enduring, Operation and Maintenance, Defense-Wide request is \$1,461,898 thousand. The DSCA's mission is to advance U.S. defense and foreign policy interests by building the capacity of foreign partners in order to encourage and enable allies and partners to respond to shared challenges. DSCA does this by 1) Executing Title 10 United States Code directives, to include organizing, equipping, and training forces for the conduct of prompt and sustained combat operations on land and 2) Accomplishing missions assigned by the President, Secretary of Defense, and combatant commanders.

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 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 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

International Security Cooperation Programs (ISCP): The ISCP account leverages existing tools and authorities to enhance the United States' ability to support the Geographic Combatant Commands' (GCC) theater security cooperation plans. These plans support partner nations in U.S. objectives toward counterterrorism, crisis response and other transnational threats, as well as other combat operations that directly support U.S. national security interests. The ISCP account serves as a vital tool in strategic competition, countering transnational threats, and preparing allies and partners to operate in lieu of, or in coalition with, U.S. forces. Activities funded through the ISCP account primarily assist GCC efforts pursuant to Section 333 and Section 332 of Chapter 16, 10 U.S. Code to create efficient and effective strategic outcomes aligned with national security and defense strategic objectives. Such activities enable training with and equipping of foreign security forces, support for operations, capacity building, and engagements between the Department and allied / partner nation security forces and institutions. In addition to providing partners with operational training, equipment, and services, funds will support the development of partners' institutional capacity to absorb, employ, and sustain new capabilities across their joint forces and foster collaboration both internally and regionally. Funding supports security cooperation activities in the U.S. Central Command and U.S. Africa Command areas of responsibility, as well as counter-terrorism and border security capacity building efforts in the U.S. European Command and the U.S. Indo-Pacific Command areas of responsibility.

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: (Cont.)

In FY 2021, the Ministry of Defense Advisors Program (Afghanistan) and the Security Cooperation Account were both consolidated into 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 Institute for Security Governance (ISG) and the Defense Institute of International Legal Studies (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.

U.S. AFRICA COMMAND (USAFRICOM)

The Department proposes allocating funding for security cooperation activities in the USAFRICOM region to counter terrorist groups and simultaneously promote stability in the region. Funds will be used to assist countries in: (1) U.S.-partner interoperability and collaboration; (2) securing their respective borders; (3) denying access to Violent Extremist Organizations (VEOs); (4) conducting effective counter-incursion operations to disrupt VEOs; (5) enabling African partners to interdict illicit trafficking in arms, drugs, money, natural resources, and people that enable VEOs to grow and threaten U.S. and partner nations' interests; and (6) develop institutional capacity among partners.

U.S. CENTRAL COMMAND (USCENTCOM)

The Department proposes allocating funding for security cooperation activities throughout the USCENTCOM area of responsibility (AOR) to support partners in countering malign influence, and combatting terrorist groups including the Islamic State of Iraq and Syria, Al-Qaeda (AQ), and other regionally-based VEOs that take advantage of regional instability or engage in illicit trafficking of narcotics and weapons. Funds will be used to build the partners capabilities to conduct counterterrorism operations and maritime and border security operations.

U.S. EUROPEAN COMMAND (USEUCOM)

The Department proposes allocating funding for security cooperation activities throughout the USEUCOM area of responsibility to counter

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: (Cont.)

Russian aggression and malign influence and defeat the Islamic State of Iraq and Syria (ISIS), al-Qaeda (AQ), and affiliates and foreign terrorist fighter flow threats in order to secure NATO's southern flank. It will also fund the capacity building of partners to counter emerging security challenges and the potential threat stemming from VEO migration across the Mediterranean Sea and maritime domain awareness in the Arctic.

U.S. INDO-PACIFIC COMMAND (INDOPACOM)

The Department proposes allocating funding for security cooperation activities in the USINDOPACOM AOR to counter regional violent extremist organizations, ISIS and AQ-aligned threat groups, and other transnational threats and threats to U.S. interests. Activities will help disrupt the spread of terrorism and foreign fighter flows, preclude the use of the region as a safe haven and support node for illicit activities. ISCP Account funding will assist countries in denying access to VEOs and conducting effective CT operations to disrupt terrorist activity. Partner nations continue to deter the expansion of illicit activity across USINDOPACOM, in both the maritime and land domains (with the maritime being the focal point). Activities will include operational training and provisioning of equipment and the development of partners' institutional and operational capacities. These activities will foster joint and combined collaboration and build interoperability among regional partners.

Coalition Support Funds (CSF): CSF provides reimbursable and non-reimbursable assistance to eligible cooperating nations that have committed forces to assist in military operations in Afghanistan and to counter the Islamic State of Iraq and Syria (ISIS). The CSF are available to reimburse key cooperating nations for allowable expenses incurred while supporting U.S. military operations. It further provides the non-reimbursable assistance through the Coalition Readiness Support Program (CRSP) which provides for the procurement and provision of specialized training, supplies, and specialized equipment to eligible coalition forces supporting U.S. led operations in Afghanistan and Counter ISIS. The Department anticipates an increase in CSF reimbursement claims for allowable prior year expenses once the eligible nations complete their drawdown in Afghanistan. The forecasted CRSP assistance in FY 2022 will provide support to eligible cooperating nations supporting military operations to counter ISIS.

Lift and Sustain: The Lift and Sustain program provides funds to transport eligible foreign forces supporting U.S.-led operations in Afghanistan and to counter ISIS; as well as provide sustainment and subsistence while eligible foreign forces serve with U.S. Forces in U.S. led operations. Lift and Sustain funding enables coalition forces that may lack the financial means to remain in theater and to continue to contribute to U.S. national security operations. The Department anticipates a significant reduction in Lift and Sustain requirements following the drawdown of forces in Afghanistan.

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: (Cont.)

Ministry of Defense Advisors (MoDA) Program (Afghanistan): The MoDA Program supports institutional capacity building by deploying trained, senior civilian experts as advisors to Afghan ministries with security missions. Ministry of Defense advisors typically focus on higher level ministerial functions such as personnel and readiness, acquisition and procurement, logistics and sustainment, strategy and policy, and financial management, but can be used for any civilian function. In support of the Department's priorities to prevent and deter conflict, the MoDA Program establishes long-term, civilian relationships between the Department and partner ministries, addresses institutional needs, and assists partners with the development of core competencies needed for effective and accountable defense institutions.

European Deterrence Initiative (EDI) - Ukraine Security Assistance Initiative (USAI): USAI is designed to increase Ukraine's ability to defend against further aggression by theater adversaries or their proxies and advance comprehensive defense reforms to develop Ukraine's combat capability to defend its sovereign territory and enhance interoperability with NATO and Western forces; both efforts directly support national security and defense strategic objectives. The USAI will continue to build Ukraine's capacity to defend its sovereignty and territorial integrity and support institutional transformation initiatives. USAI funding provides assistance and support to the military and national security forces of Ukraine, and for the replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the U.S. In coordination with the Department of State, the USAI supports a variety of security assistance activities including, but not limited to: intelligence support, personnel training, equipment and logistics support, supplies and other services.

Border Security: The FY 2022 request includes operational support programs focused on border security in association with the Defeat-ISIS efforts. The Border Security program enhances the United States' ability to support partner nations' response to crises and transnational threats, as well as operations that support U.S. national security objectives. The Department will program activities through the 10 U.S.C. section 331 operational support authority, as well as other authorities pursuant to Chapter 16 of Title 10. Funding will address urgent and emergent operational support requirements to stem ISIS, Al-Qaeda, and other violent extremist organizations' operations globally by helping allies and partners degrade the flow of hostile fighters.

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

II. Force Structure Summary:

Not Applicable.

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021 Congressional Action			Current Enacted	FY 2022 Request
			Amount	Percent	Appropriated		
Counterterrorism (CT)	\$838,366	\$612,463	\$141,140	23.04%	\$753,603	\$738,303	\$625,212
International Security Cooperation Programs			\$753,603	0.00%	\$753,603	\$738,303	\$625,212
National Defense Strategy Implementation Account	\$0	\$612,463	\$-612,463	100.00%	\$0	\$0	\$0
Security Cooperation Account	\$838,366			0.00%	\$0	\$0	\$0
EDI	\$256,701	\$250,000	\$25,000	10.00%	\$275,000	\$275,000	\$250,000
Ukraine Security Assistance Initiative	\$256,701	\$250,000	\$25,000	10.00%	\$275,000	\$275,000	\$250,000
OFS	\$255,401	\$445,300	\$-180,000	-40.42%	\$265,300	\$265,300	\$216,686
Coalition Support Funds	\$92,338	\$180,000	\$-80,000	-44.44%	\$100,000	\$100,000	\$60,000
International Security Cooperation Programs (Afghanistan)			\$15,300	0.00%	\$15,300	\$15,300	\$6,686
Lift and Sustain	\$151,657	\$250,000	\$-100,000	-40.00%	\$150,000	\$150,000	\$150,000
MoDA Program (Afghanistan)	\$11,406			0.00%	\$0	\$0	\$0
National Defense Strategy Implementation Account	\$0	\$15,300	\$-15,300	100.00%	\$0	\$0	\$0
OIR	\$0	\$250,000	\$0	0.00%	\$250,000	\$250,000	\$370,000
Border Security	\$0	\$250,000	\$0	0.00%	\$250,000	\$250,000	\$370,000
SUBACTIVITY GROUP TOTAL	\$1,350,468	\$1,557,763	\$-13,860	-0.89%	\$1,543,903	\$1,528,603	\$1,461,898

Summary by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Operation FREEDOM'S SENTINEL (OFS)	\$255,401	\$265,300	\$216,686
Operation INHERENT RESOLVE (OIR)	\$0	\$250,000	\$370,000
European Deterrence Initiative (EDI)	\$256,701	\$275,000	\$250,000
Base to OCO			
Counter Terrorism/Other Forces (CTOF)	\$838,366	\$738,303	\$625,212
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)			

Direct War and Enduring Costs DSCA

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

<u>Summary by Operation</u>		FY 2020 <u>Actuals</u>	FY 2021 <u>Enacted</u>	FY 2022 <u>Request</u>
Operation Totals		\$1,350,468	\$1,528,603	\$1,461,898
<u>Summary by Funding Category</u>		FY 2020 <u>Actuals</u>	FY 2021 <u>Enacted</u>	FY 2022 <u>Request</u>
Direct War Costs		\$243,995	\$500,000	\$580,000
Enduring Requirements		\$1,106,473	\$1,028,603	\$881,898
OCO for Base Requirements				
Category Totals		\$1,350,468	\$1,528,603	\$1,461,898

Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	\$1,557,763	\$1,528,603
Congressional Adjustments (Distributed)	-74,160	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	1,483,603	
Fact-of-Life Changes (2021 to 2021 Only)	45,000	
SUBTOTAL OCO FUNDING	1,528,603	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		29,044
Functional Transfers		0
Program Changes		-95,749
CURRENT ESTIMATE	1,528,603	1,461,898
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$1,528,603	\$1,461,898

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$1,557,763
1. Congressional Adjustments	\$-74,160
a) Distributed Adjustments.....	\$-74,160
1) Coalition Support Fund.....	\$-80,000
2) International Security Cooperation Programs	\$708,603
3) Lift and Sustain.....	\$-100,000
4) National Defense Strategy Implementation Account.....	\$-627,763
5) Ukraine Security Assistance Initiative	\$25,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
e) Carryover.....	\$0
FY 2021 Appropriated Amount	\$1,483,603
2. Baseline Appropriations	\$0
a) Baseline Appropriation	\$0
3. Fact-of-Life Changes.....	\$45,000

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

a) Functional Transfers	\$45,000
1) Transfers In	\$45,000
a) International Security Cooperation Programs	\$45,000
Transfers funding from the Counter-ISIS Train and Equip Fund to the Operation and Maintenance, Defense Wide appropriation for International Security Cooperation Programs.	
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 OCO Funding	\$1,528,603
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,528,603
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$1,528,603
6. Price Change	\$29,044
7. Functional Transfers	\$0

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$120,000
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$120,000
1) Border Security.....	\$120,000
Increase reflects the consolidation of reimbursable assistance to eligible countries for expenses incurred for increasing security and maintaining enhanced security along their borders adjacent to conflict areas in an effort to prevent the free movement of weapons, narcotics, as well as ISIS and other violent extremist organizations. These reimbursable expenses were funded from the Counter ISIS Train and Equip Program and Coalition Support Funds prior to FY 2021. (FY 2021 Baseline: \$250,000 thousand)	
9. Program Decreases	\$-215,749
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$-150,840
1) International Security Cooperation Programs	\$-125,840
Reduces funds for one-time congressional adds for AFRICOM (\$55,840); a one-time transfer of funds from the Counter-ISIS Train and Equip Fund (\$45,000) and the Baltics Security Initiative (\$25,000). (FY 2021 Baseline: \$753,603 thousand)	
2) Ukraine Security Assistance Initiative	\$-25,000

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

Reduces funds for a one time congressional add for the Ukraine Security Assistance Initiative.
(FY 2021 Baseline: \$275,000 thousand)

c) Program Decreases in FY 2022 \$-64,909

1) Coalition Support Funds \$-40,000

Decrease reflects the consolidation of reimbursable assistance to eligible countries for expenses incurred for increasing security and maintaining enhanced security along their borders adjacent to conflict areas in an effort to prevent the free movement of weapons, narcotics, as well as ISIS and other violent extremist organizations.

(FY 2021 Baseline: \$100,000 thousand)

2) Inflation \$-24,909

Decrease reflects and adjustment in pricing due to inflation.

(FY 2021 Baseline: \$1,528,603 thousand)

FY 2022 Budget Request \$1,461,898

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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 provide the Department the resources to strengthen and deepen partnerships across the globe to address a dynamic security environment and help manage fiscal realities. The Department must continue to coordinate planning to optimize the contributions of our allies and partners to their own security and combined activities.

International Security Cooperation Programs (ISCP)

A. FY 2020 PLANS AND OBJECTIVES

- N/A

B. FY 2021 PLANS AND OBJECTIVES

- The FY 2021 budget request aligned requirements with the key threats emphasized in national security and defense strategic guidance. The significant security cooperation initiative (SSCI) planning process is focused on transitioning from year-to-year activities to developing strategic, integrated security cooperation initiatives across the Future Years Defense Program. As DoD continues to plan for FY 2021 and beyond, the Department will increase oversight of requirements and ensure strategic alignment of priority funding requests with strategic guidance and allocate resources to strengthen alliances and attract new partners.

C. FY 2022 PLANS AND OBJECTIVES

- In FY 2022, activities previously funded with OCO are realigned to the base budget as enduring costs.

Security Cooperation Account

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

A. FY 2020 PRIOR YEAR ASSESSMENT

- Security cooperation programs continued to develop the capacity of foreign security forces based on validated combatant command requirements, as informed by the National Defense Strategy, approved by the Undersecretary of Defense for Policy, and consistent with the general foreign policy direction of the Secretary of State.

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

- Programs focused broadly on the following: Fortify the Trans-Atlantic North Atlantic Treaty Organization Alliance (NATO) to deter Russia's adventurism, defeat terrorists and address the arc of instability building on NATO's periphery. The Department expects European allies to fulfill their commitments to increase defense and modernization spending to bolster the alliance in the face of our shared security concerns;
- Expand Indo-Pacific alliances and partnerships to a networked security architecture capable of deterring aggression from China, maintaining stability, ensuring free access to common domains, and bring together bilateral and multilateral security relationships to preserve the free and open international system;
- Form enduring coalitions in the Middle East that denies safe havens for terrorists and contributes to stable global energy markets and secure trade routes, develop enduring coalitions to consolidate gains we have made in Afghanistan, Iraq, Syria, and elsewhere, to support the lasting defeat of terrorists as we sever their sources of strength and counterbalance Iran;

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

B. FY 2021 CURRENT YEAR ASSESSMENT

- In FY 2021, activities previously funded by the Security Cooperation Account were consolidated into the ISCP Account.

C. FY 2022 PLANS AND OBJECTIVES

- N/A

Ukraine Security Assistance Initiative (USAI)

A. FY 2020 PRIOR YEAR ASSESSMENT

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

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

B. FY 2021 CURRENT YEAR ASSESSMENT

- FY 2021 funds will sustain the Department's efforts to build the defensive capacity of Ukrainian forces. The Department will continue to review the USAI's primary objectives, through the Multinational Joint Commission on Ukraine. USAI funds will continue to contribute to the effort of developing a sustainable and effective Ukrainian capacity to generate and deploy appropriately manned, trained, and equipped forces, while developing a sustainable defense sector and enhancing interoperability with North Atlantic Treaty Organizations and Western forces.

C. FY 2022 PLANS AND OBJECTIVES

- FY 2022 funds will sustain the Department's efforts to build the defensive capacity of Ukrainian forces. USAI funds will continue to contribute to the effort of developing a sustainable and effective Ukrainian capacity to generate and deploy appropriately manned, trained, and equipped forces, while developing a sustainable defense sector and enhancing interoperability with North Atlantic Treaty Organizations and Western forces.

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**Defense Security Cooperation Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	480	10	0	490	9		499
TOTAL TRAVEL	480	10	0	490	9	0	499
920 SUPPLIES & MATERIALS (NON-FUND)	35,039	701	0	35,740	679		36,419
932 MGT PROF SUPPORT SVCS	7,266	145		7,411	141	0	7,552
987 OTHER INTRA-GOVT PURCH	122,991	2,460	0	125,451	2,384	0	127,835
989 OTHER SERVICES	1,184,692	23,694	151,125	1,359,511	25,831	-95,749	1,289,593
TOTAL OTHER PURCHASES	1,349,988	27,000	151,125	1,528,113	29,035	-95,749	1,461,399
 GRAND TOTAL	 1,350,468	 27,010	 151,125	 1,528,603	 29,044	 -95,749	 1,461,898

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Defense Threat Reduction Agency



May 2021

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

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

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

	FY 2020	Price	Program	FY 2021	Price	Program	FY 2022
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DTRA ENDURING	317,558	6,351	-26,423	297,486	5,653	-66,822	236,317

The Defense Threat Reduction Agency's Fiscal Year 2022 Direct War and Enduring, Operation and Maintenance, Defense-wide request is \$236,317. The Defense Threat Reduction Agency (DTRA) applies advanced tactics, tools, and techniques to detect, deter, and defeat Chinese, Russian, Iranian, and North Korean WMD and emerging threats while maintaining support to Combatant Commands to disrupt transnational and non-state actor threats from violent extremist organization, such as those operating in the Middle East, Africa, and South and Central Asia. DTRA's counter WMD and emerging threat capabilities provide direct analytic, information, and operational planning support to Combatant Commands, deployed Warfighters, coalition partners, and allies to enable enhanced understanding and coordinated operations, actions, and investments targeted to strategic outcomes against nation state, proxy, and transregional WMD and emerging threats in conflict and in competition. DTRA generates strategic value and capabilities for the DoD through:

- Continuous operational analysis in support of command, FVEY, and partner nation requests for understanding of Chinese, Russian, Iranian, North Korean and proxy efforts to build, buy, or employ WMD or emerging threats and of the tactics, techniques, and procedures that adversaries use to leverage these capabilities to achieve an operational advantage, undermine force readiness, or put U.S., allies, or partner nation operational effectiveness at risk.
- Advanced mission information operations that leverage interagency and partner nation relations to find data relevant to WMD and emerging threats, tailor tools to convert data into information, and develop methodologies that enable supported commands to operationalize the information into their planning and execution of globally integrated counter WMD and emerging threat operations.
- Expeditionary concepts of operations above and below the level of armed conflict that enable supported commands to execute operations to detect, disrupt, or defeat vulnerabilities in WMD and emerging threat facilitation, proliferation, and delivery pathways.

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

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: (Cont.)

	<u>\$ in thousands</u>		
	FY 2020 <u>Actuals</u>	FY 2021 <u>Enacted</u>	FY 2022 <u>Estimate</u>
<u>A. Enable Counter WMD and Emerging Threat Understanding and Operations</u>	317,558	297,486	236,317

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 emerging 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"

The FY 2022 Direct War and Enduring Cost 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: \$236,317 thousand Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

II. Force Structure Summary:

N/A

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021			Current Enacted	FY 2022 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Assist Situational Understanding	\$277,120			0.00%	\$0		
Enable DoD Responsiveness	\$5,839			0.00%	\$0		
Enable Operational Solutions	\$34,599			0.00%	\$0		
Enduring Requirements	\$0	\$297,486		0.00%	\$297,486	\$297,486	\$236,317
SUBACTIVITY GROUP TOTAL	\$317,558	\$297,486	\$0	0.00%	\$297,486	\$297,486	\$236,317

<u>Summary by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$120,672	\$113,045	\$0
Operation INHERENT RESOLVE (OIR)	\$196,886	\$184,441	\$66,817
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$156,500
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$13,000
Operation Totals	\$317,558	\$297,486	\$236,317

<u>Summary by Funding Category</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$317,558	\$297,486	\$236,317
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$317,558	\$297,486	\$236,317

Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	\$297,486	\$297,486
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	297,486	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	297,486	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		5,653
Functional Transfers		0
Program Changes		-66,822
CURRENT ESTIMATE	297,486	236,317
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$297,486	\$236,317

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$297,486
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	\$297,486
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	\$297,486
4. Reprogrammings (Requiring 1415 Actions)	\$0

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$297,486
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$297,486
6. Price Change	\$5,653
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	\$-66,822
a) Annualization of FY 2021 Program Decreases	\$0

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

b) One-Time FY 2021 Costs.....\$0

c) Program Decreases in FY 2022 \$-66,822

1) Enable Counter WMD and Emerging Threat Understanding and Operations \$-6,237

The funding decrease reflects a technical/administrative adjustment 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.
(FY 2021 Baseline: \$297,486 thousand)

2) Enable Counter WMD and Emerging Threat Understanding and Operations - Counter CONUS Emerging Threats \$-43,015

This funding decrease reflects a technical/administrative adjustment 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: \$297,486 thousand)

3) Enable Counter WMD and Emerging Threat Understanding and Operations - Mission IT \$-17,570

This decrease reflects a technical/administrative adjustment to provide Mission Information Technology capabilities supporting requests for counter threat methods enabling globally-integrated, multi-domain mission operations
(FY 2021 Baseline: \$297,496 thousand)

FY 2022 Budget Request.....\$236,317

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

A. Enable Counter WMD and Emerging Threat Understanding and Operations

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.

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:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
WMD/Emerging 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

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

<u>Catapult</u>	<u>FY 2020 Actuals</u>	<u>FY 2021* Estimate</u>	<u>FY 2022 Estimate</u>
• Average Number of Monthly Users	11,394	0	0
• Average Number of Monthly Queries	359,392	0	0

Catapult Information System is a hybrid tactical combat support and data analytics system that aggregates over 210 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 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, networks and actors, 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.

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

N/A

**Defense Threat Reduction Agency
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	850	17	-90	777	15	-792	0
TOTAL TRAVEL	850	17	-90	777	15	-792	0
920 SUPPLIES & MATERIALS (NON-FUND)	3	0	-3	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	769	15	-784	0	0	0	0
934 ENGINEERING & TECH SVCS	2,989	60	-349	2,700	51	-532	2,219
987 OTHER INTRA-GOVT PURCH	312,944	6,259	-42,436	276,767	5,259	-47,928	234,098
989 OTHER SERVICES	3	0	-3	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	0	0	17,242	17,242	328	-17,570	0
TOTAL OTHER PURCHASES	316,708	6,334	-26,333	296,709	5,638	-66,030	236,317
GRAND TOTAL	317,558	6,351	-26,423	297,486	5,653	-66,822	236,317

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: 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.

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

II. Force Structure Summary:

Not Applicable.

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

III. Financial Summary (\$ in Thousands):

			FY 2021					
			Congressional Action					
	<u>BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Current Enacted</u>	<u>FY 2022 Request</u>
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>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
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>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$16,666	\$16,984	\$14,808
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$16,666	\$16,984	\$14,808

Direct War and Enduring Costs OSD

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

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

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

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

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

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)	

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

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

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

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

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

V. Personnel Summary:

N/A

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

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</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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Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

United States Special Operations Command



May 2021

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) is a Unified Combatant Command with Title 10 U.S. Code responsibilities to organize, train, and equip special operations forces (SOF). The USSOCOM develops and employs fully capable 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.

The USSOCOM FY 2022 request captures the incremental Major Force Program – 11 requirements directly associated with deploying SOF to support the Geographic Combatant Commanders (GCC) and continues SOF efforts to deter, disrupt, and defeat our nation's enemies. Currently, USSOCOM provides 4,450 fully trained and equipped SOF for deployments to support global SOF missions, of which 66% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR).

The USSOCOM has \$2,926,503 thousand in Direct War and Enduring costs that are accounted for in the Base budget for FY 2022. This funding provides global SOF contingency operational support to deployed locations, supports the operational point-to-point movement of SOF assets and personnel, and provides warfighters with lifesaving casualty evacuation medical equipment and specialized equipment requirements in support of U.S. national security objectives.

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

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

For FY 2022, SOF planned operational deployments include 5,407 operators worldwide supporting global missions in response to GCC requirements. These deployments support SOF missions as identified in the NDS and supporting GPC.

The FY 2022 total personnel requirements are current mission estimates:

FORCES	<u>FY 2020 Actuals</u>	<u>FY 2021 Request</u>	<u>FY 2022 Request</u>
Special Operations Force, Army	4,629	4,796	3,443
Special Operations Force, Navy	1,171	1,213	870
Special Operations Force, Marines	457	474	340
Special Operations Force, Air Force	1,013	1,050	754
 PERSONNEL			
	<u>FY 2020 Actuals</u>	<u>FY 2021 Request</u>	<u>FY 2022 Request</u>
Active	6,910	7,159	5,035
Reserve	82	85	68
Guard	278	289	304
Total	7,270	7,533	5,407

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

			FY 2021				
			Congressional Action				
<u>BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Current Enacted</u>	<u>FY 2022 Request</u>
1. BA01: Operating Forces	\$3,707,278	\$3,359,807	\$-9,153	-0.27%	\$3,350,654	\$3,350,654	\$2,926,503
Combat Development Activities	\$1,096,135	\$898,024	\$2,960	0.33%	\$900,984	\$900,984	\$908,647
Intelligence	\$1,289,729	\$1,244,553	\$5,124	0.41%	\$1,249,677	\$1,249,677	\$1,071,726
Maintenance	\$399,323	\$354,951	\$-667	-0.19%	\$354,284	\$354,284	\$299,074
Operational Support	\$138,240	\$104,535	\$0	0.00%	\$104,535	\$104,535	\$104,854
Theater Forces	\$783,851	\$757,744	\$-16,570	-2.19%	\$741,174	\$741,174	\$542,202
SUBACTIVITY GROUP TOTAL	\$3,707,278	\$3,359,807	\$-9,153	-0.27%	\$3,350,654	\$3,350,654	\$2,926,503

<u>Summary by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Operation FREEDOM'S SENTINEL (OFS)	\$2,239,219	\$1,070,676	\$491,806
Operation INHERENT RESOLVE (OIR)	\$522,866	\$504,737	\$706,144
European Deterrence Initiative (EDI)	\$82,444	\$65,160	\$60,645
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$376,625	\$1,129,611	\$1,272,579
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$486,124	\$580,470	\$395,329
Operation Totals	\$3,707,278	\$3,350,654	\$2,926,503

<u>Summary by Funding Category</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Direct War Costs	\$1,338,976	\$283,211	\$282,023
Enduring Requirements	\$2,368,302	\$3,067,443	\$2,644,480
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$3,707,278	\$3,350,654	\$2,926,503

United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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	\$3,359,807	\$3,350,654
Congressional Adjustments (Distributed)	4,858	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-14,011	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	3,350,654	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	3,350,654	
Baseline Appropriation	6,077,150	
Reprogrammings	0	
Price Changes		58,012
Functional Transfers		0
Program Changes		-482,163
CURRENT ESTIMATE	9,427,804	2,926,503
Less: Baseline Appropriation	-6,077,150	
NORMALIZED CURRENT ESTIMATE	\$3,350,654	\$2,926,503

United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria and Evaluation Summary:

N/A

United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary:
N/A

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101	EXEC, GEN'L & SPEC SCHEDS	7,408	114	-7,522	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,408	114	-7,522	0	0	0
308	TRAVEL OF PERSONS	134,671	2,693	14,693	152,057	2,889	-19,128
	TOTAL TRAVEL	134,671	2,693	14,693	152,057	2,889	135,818
401	DLA ENERGY (FUEL PRODUCTS)	30,651	-1,554	30,869	59,966	6,057	-41,981
402	SERVICE FUND FUEL	0	0	566	566	57	-623
411	ARMY SUPPLY	969	40	6,986	7,995	649	-8,145
412	NAVY MANAGED SUPPLY, MATL	0	0	22,406	22,406	1,857	-24,209
413	MARINE CORPS SUPPLY	885	16	-901	0	0	0
414	AIR FORCE CONSOL SUST AG (SUPPLY)	84,320	8,171	-91,758	733	21	-168
416	GSA SUPPLIES & MATERIALS	6,826	137	-1,419	5,544	105	-5,132
417	LOCAL PURCH SUPPLIES & MAT	12,311	246	-4,049	8,508	162	1,529
418	AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	21,344	549	-21,893	0	0	0
421	DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,827	-1	-1,826	0	0	0
422	DLA MAT SUPPLY CHAIN (MEDICAL)	1,037	1	-525	513	1	-514
424	DLA MAT SUPPLY CHAIN (WEAPON SYS)	2,085	-3	4,471	6,553	167	-6,495
425	FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	63,545	63,545	-1,493	-62,052
426	FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	27,346	27,346	-4,868	-22,478
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	162,255	7,602	33,818	203,675	2,715	-170,268
502	ARMY FUND EQUIPMENT	454	19	2,653	3,126	254	-2,593
503	NAVY FUND EQUIPMENT	2,052	82	-2,134	0	0	0
505	AIR FORCE FUND EQUIP	6,301	0	-6,301	0	0	0
506	DLA MAT SUPPLY CHAIN (CONST & EQUIP)	7,907	-7	-5,801	2,099	46	-1,405
507	GSA MANAGED EQUIPMENT	6,491	130	-6,210	411	8	-363

Direct War and Enduring Costs SOCOM

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		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
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES		23,205	224	-17,793	5,636	308	-4,361	1,583
601	ARMY INDUSTRIAL OPERATIONS	2,188	0	-2,188	0	0	0	0
603	DLA DISTRIBUTION	24,375	0	-24,111	264	0	0	264
610	NAVY AIR WARFARE CENTER	11,994	593	-9,696	2,891	63	-2,280	674
611	NAVY SURFACE WARFARE CTR	12,048	981	-13,029	0	0	106	106
614	SPACE & NAVAL WARFARE CENTER	10,587	662	-4,332	6,917	32	-4,902	2,047
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
631	NAVY BASE SUPPORT (NFESC)	21	0	-21	0	0	0	0
634	NAVFEC (UTILITIES AND SANITATION)	167	3	-170	0	0	0	0
661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	423	423	14	-365	72
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3	0	-3	0	0	0	0
677	DISA TELECOMM SVCS - REIMBURSABLE	1,858	0	-901	957	5	-291	671
TOTAL OTHER FUND PURCHASES		63,241	2,239	-53,191	12,289	241	-8,696	3,834
702	AMC SAAM (FUND)	308,516	-16,043	-114,245	178,228	-1,604	-7,094	169,530
705	AMC CHANNEL CARGO	9,088	182	-1,393	7,877	425	-3,602	4,700
706	AMC CHANNEL PASSENGER	1	0	-1	0	0	0	0
708	MSC CHARTERED CARGO	36,841	737	-36,814	764	15	-200	579
719	SDDC CARGO OPS-PORT HNDLG	0	0	4	4	1	1	6
720	DSC POUNDS DELIVERED	20	3	-23	0	0	0	0
723	MSC AFLOAT PREPOSITIONING AIR FORCE	0	0	4	4		0	4
771	COMMERCIAL TRANSPORT	9,480	190	2,304	11,974	228	-2,209	9,993
TOTAL TRANSPORTATION		363,946	-14,931	-150,164	198,851	-935	-13,104	184,812
912	RENTAL PAYMENTS TO GSA (SLUC)	50	1	196	247	5	0	252
913	PURCHASED UTILITIES (NON-FUND)	0	0	0	0	0	2,199	2,199
914	PURCHASED COMMUNICATIONS (NON-FUND)	175,341	3,507	-25,562	153,286	2,912	-23,892	132,306
915	RENTS (NON-GSA)	9,527	191	-1,787	7,931	151	-1,066	7,016

Direct War and Enduring Costs SOCOM

**United States Special Operations Command
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		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
917	POSTAL SERVICES (U.S.P.S)	14	0	1,338	1,352	26	-1,127	251
920	SUPPLIES & MATERIALS (NON-FUND)	179,254	3,585	-45,103	137,736	2,617	1,790	142,143
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,071,680	21,434	-712,741	380,373	7,227	79,261	466,861
923	FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	322	322
924	PHARMACEUTICAL DRUGS	404	16	-27	393	15	311	719
925	EQUIPMENT PURCHASES (NON-FUND)	352,398	7,048	-69,751	289,695	5,504	29,838	325,037
929	AIRCRAFT REWORKS BY CONTRACT	5,779	116	676,563	682,458	12,967	-541,024	154,401
930	OTHER DEPOT MAINTENANCE (NON-FUND)	2,846	57	29,482	32,385	615	144,536	177,536
932	MGT PROF SUPPORT SVCS	49,249	985	-5,092	45,142	858	-18,580	27,420
933	STUDIES, ANALYSIS & EVAL	9,349	187	-1,627	7,909	150	-1,959	6,100
934	ENGINEERING & TECH SVCS	15,516	310	585	16,411	312	598	17,321
935	TRAINING AND LEADERSHIP DEVELOPMENT	10,045	201	-6,511	3,735	71	4	3,810
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	187	4	10,987	11,178	212	-11,122	268
937	LOCALLY PURCHASED FUEL (NON-FUND)	718	14	-477	255	5	-229	31
955	OTHER COSTS (MEDICAL CARE)	316	12	43	371	14	-257	128
957	OTHER COSTS (LAND AND STRUCTURES)	4,848	97	-4,701	244	5	1	250
958	OTHER COSTS (INVESTMENTS AND LOANS)	0	0	0	0	0	6	6
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	1,234	25	-1,159	100	2	-74	28
984	EQUIPMENT CONTRACTS	139	3	401	543	10	-12	541
986	MEDICAL CARE CONTRACTS	0	0	172	172	7	0	179
987	OTHER INTRA-GOVT PURCH	274,929	5,499	-39,187	241,241	4,584	551	246,376
989	OTHER SERVICES	602,961	12,059	-15,829	599,191	11,385	53,488	664,064
990	IT CONTRACT SUPPORT SERVICES	185,768	3,715	-24,205	165,278	3,140	20,351	188,769
998	OTHER COSTS (SOCOM ONLY)	0	0	520	520	0	-520	0
TOTAL OTHER PURCHASES		2,952,552	59,066	-233,472	2,778,146	52,794	-266,606	2,564,334
GRAND TOTAL		3,707,278	57,007	-413,631	3,350,654	58,012	-482,163	2,926,503

* OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Combat Development Activities



May 2021

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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 for 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 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.

SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

II. Force Structure Summary:

Not Applicable.

SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021			Current Enacted	FY 2022 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Combat Development Activities (CDA)	\$1,096,135	\$898,024	\$2,960	0.33%	\$900,984	\$900,984	\$908,647
SUBACTIVITY GROUP TOTAL	\$1,096,135	\$898,024	\$2,960	0.33%	\$900,984	\$900,984	\$908,647

The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$970,972	\$18,661	\$36,628
Operation INHERENT RESOLVE (OIR)	\$125,163	\$94,201	\$105,942
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$736,388	\$753,575
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$51,734	\$12,502
Operation Totals	\$1,096,135	\$900,984	\$908,647

	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
<u>Summary by Funding Category</u>			
Direct War Costs	\$1,096,135	\$26,835	\$27,346
Enduring Requirements	\$0	\$874,149	\$881,301
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$1,096,135	\$900,984	\$908,647

SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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	\$898,024	\$900,984
Congressional Adjustments (Distributed)	2,960	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	900,984	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	900,984	
Baseline Appropriation	1,053,771	
Reprogrammings	0	
Price Changes		17,299
Functional Transfers		0
Program Changes		-9,636
CURRENT ESTIMATE	1,954,755	908,647
Less: Baseline Appropriation	-1,053,771	
NORMALIZED CURRENT ESTIMATE	\$900,984	\$908,647

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$898,024
1. Congressional Adjustments	\$2,960
a) Distributed Adjustments	\$2,960
1) Program increase combat loss replacement	\$2,960
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
e) Carryover	\$0
FY 2021 Appropriated Amount	\$900,984
2. Baseline Appropriations	\$1,053,771
a) Baseline Appropriation	\$1,053,771
1) CDA	\$1,053,771
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 OCO 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: Baseline Appropriations	\$-1,053,771
a) Less: Baseline Appropriations	\$-1,053,771
FY 2021 Normalized Current Estimate	\$900,984
6. Price Change	\$17,299
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$55,487
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$55,487
1) Classified Program	\$55,487

SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

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

See Classified budget justification materials.
(FY 2021 Baseline: \$835,278 thousand)

9. Program Decreases	\$-65,123
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$-2,960
1) Combat Loss Replacement	\$-2,960
Decrease due to one-time FY 2021 Congressional add for combat loss replacement. (FY 2021 Baseline: \$2,960 thousand)	
c) Program Decreases in FY 2022	\$-62,163
1) Classified Program	\$-33,077
See Classified budget justification materials. (FY 2021 Baseline: \$811,403 thousand)	
2) Fiscal Balancing	\$-6,564
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.	
-\$2,166 thousand travel reduction. (FY 2021 Baseline: \$41,976 thousand)	
-\$2,514 thousand decrease reduces modernization for the development and growth of data analytics programs and service analytic technology. (FY 2021 Baseline: \$19,178 thousand)	
-\$1,307 thousand decrease associated with -7 contractor FTEs that support Command, Control, Communications, Computers, and Intelligence Automations Systems. (FY 2021 Baseline: \$7,083 thousand)	
-\$577 thousand decrease associated with -3 contractor FTEs that support Electronic Warfare Programs.	

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

(FY 2021 Baseline: \$40,029 thousand)

3) Other Classified Programs \$-5,052

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: \$62,746 thousand)

4) Realignment to the Intelligence SAG \$-12,000

Funding is realigned from the Combat Development Activities SAG to the Intelligence SAG. See classified budget justification materials.

(FY 2021 Baseline: \$12,000 thousand)

5) Travel..... \$-5,470

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.

-\$5,148 thousand - Classified programs.

-\$322 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: \$41,976 thousand)

FY 2022 Budget Request \$908,647

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary:

Not Applicable.

SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101 EXEC, GEN'L & SPEC SCHEDS	3,208	49	-3,257	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	3,208	49	-3,257	0	0	0	0
308 TRAVEL OF PERSONS	26,768	535	14,673	41,976	798	-1,942	40,832
TOTAL TRAVEL	26,768	535	14,673	41,976	798	-1,942	40,832
401 DLA ENERGY (FUEL PRODUCTS)	967	-49	447	1,365	138	-1,468	35
411 ARMY SUPPLY	2	0	26	28	2	-30	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	7	1	-8	0	0	0	0
416 GSA SUPPLIES & MATERIALS	2,414	48	-919	1,543	29	-1,572	0
417 LOCAL PURCH SUPPLIES & MAT	6,082	122	-523	5,681	108	-789	5,000
422 DLA MAT SUPPLY CHAIN (MEDICAL)	572	1	-60	513	1	-514	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,044	123	-1,037	9,130	278	-4,373	5,035
502 ARMY FUND EQUIPMENT	13	1	44	58	5	-63	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	887	-1	-248	638	14	-652	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	900	0	-204	696	19	-715	0
623 NAVY TRANSPORTATION (SPECIAL MISSION SHIPS)	0	0	595	595	81	-676	0
677 DISA TELECOMM SVCS - REIMBURSABLE	1,091	0	-711	380	2	-382	0
TOTAL OTHER FUND PURCHASES	1,091	0	-116	975	83	-1,058	0
702 AMC SAAM (FUND)	135,756	-7,059	-128,697	0	0	0	0
708 MSC CHARTERED CARGO	36,688	734	-37,422	0	0	0	0
771 COMMERCIAL TRANSPORT	1,574	31	902	2,507	48	-1,055	1,500
TOTAL TRANSPORTATION	174,018	-6,294	-165,217	2,507	48	-1,055	1,500
914 PURCHASED COMMUNICATIONS (NON-FUND)	114,098	2,282	-19,864	96,516	1,834	-3,350	95,000

Direct War and Enduring Costs CDA

**SOCOM - 1PL6 - Combat Development Activities
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		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
915	RENTS (NON-GSA)	3,417	68	306	3,791	72	-863	3,000
917	POSTAL SERVICES (U.S.P.S)	14	0	-13	1	0	-1	0
920	SUPPLIES & MATERIALS (NON-FUND)	62,459	1,249	-504	63,204	1,201	-2,405	62,000
922	EQUIPMENT MAINTENANCE BY CONTRACT	84,086	1,682	-16,840	68,928	1,310	9,762	80,000
925	EQUIPMENT PURCHASES (NON-FUND)	181,809	3,636	-17,919	167,526	3,183	-10,709	160,000
932	MGT PROF SUPPORT SVCS	5,608	112	-1,443	4,277	81	-4,358	0
934	ENGINEERING & TECH SVCS	487	10	2,708	3,205	61	-3,266	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	7,095	142	-7,237	0	0	0	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	10,915	10,915	207	-11,122	0
937	LOCALLY PURCHASED FUEL (NON-FUND)	8	0	217	225	4	-229	0
955	OTHER COSTS (MEDICAL CARE)	0	0	239	239	9	-248	0
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	248	5	-180	73	1	-74	0
987	OTHER INTRA-GOVT PURCH	89,708	1,794	-2,313	89,189	1,695	-884	90,000
989	OTHER SERVICES	163,764	3,275	16,586	183,625	3,489	44,166	231,280
990	IT CONTRACT SUPPORT SERVICES	167,305	3,346	-16,665	153,986	2,926	-16,912	140,000
	TOTAL OTHER PURCHASES	880,106	17,601	-52,007	845,700	16,073	-493	861,280
	GRAND TOTAL	1,096,135	12,014	-207,165	900,984	17,299	-9,636	908,647

Footnote:

* The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

*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 (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Intelligence



May 2021

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

Intelligence - Activities supported reflect USSOCOM's commitment to intelligence modernization and sustainment to support SOF operators. Includes funding that supports key MIP programs required for special operations success in support of the NDS, sustaining the fight against terrorism, countering violent extremism, weapons of mass-destruction, and development of next generation technologies to meet the challenges of GPC. These mutually supporting capabilities include a robust intelligence structure that embraces today's rapidly evolving technologies and provides accurate intelligence information globally and in real-time for SOF operators conducting 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: \$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.

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

Not Applicable.

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

			FY 2021				
			Congressional Action				
	FY 2020	Budget				Current	FY 2022
<u>BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Request</u>
Intelligence	\$1,289,729	\$1,244,553	\$5,124	0.41%	\$1,249,677	\$1,249,677	\$1,071,726
SUBACTIVITY GROUP TOTAL	\$1,289,729	\$1,244,553	\$5,124	0.41%	\$1,249,677	\$1,249,677	\$1,071,726

* The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$361,029	\$402,352	\$345,058
Operation INHERENT RESOLVE (OIR)	\$173,393	\$178,566	\$153,139
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$269,183	\$222,367	\$190,702
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$486,124	\$446,392	\$382,827
Operation Totals	\$1,289,729	\$1,249,677	\$1,071,726

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
<u>Summary by Funding Category</u>			
Direct War Costs	\$11,200	\$27,331	\$16,143
Enduring Requirements	\$1,278,529	\$1,222,346	\$1,055,583
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$1,289,729	\$1,249,677	\$1,071,726

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	\$1,244,553	\$1,249,677
Congressional Adjustments (Distributed)	9,065	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,941	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	1,249,677	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	1,249,677	
Baseline Appropriation	551,491	
Reprogrammings	0	
Price Changes		27,421
Functional Transfers		0
Program Changes		-205,372
CURRENT ESTIMATE	1,801,168	1,071,726
Less: Baseline Appropriation	-551,491	
NORMALIZED CURRENT ESTIMATE	\$1,249,677	\$1,071,726

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$1,244,553
1. Congressional Adjustments	\$5,124
a) Distributed Adjustments	\$9,065
1) Program increase - classified adjustment	\$10,000
2) Repricing SOFIS contractor FTE	\$-935
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-3,941
1) Lower than Anticipated Fuel Costs (Section 8130)	\$-3,941
Section 8130 of the FY 2021 Consolidated Appropriation Act (P.L. 116-260) reduced amounts appropriated in Title II, Operation and Maintenance (O&M), by \$1,700 million to reflect savings due to lower budgeted fuel costs. General Provision 8130 funds have been realigned for fuel savings from Base, \$+3.941 million to Direct War and Enduring Costs, \$-3.941 million to reflect congressional intent for proper execution.	
e) Carryover	\$0
FY 2021 Appropriated Amount	\$1,249,677
2. Baseline Appropriations	\$551,491
a) Baseline Appropriation	\$551,491
1) Intelligence	\$551,491

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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 OCO 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: Baseline Appropriations	\$-551,491
a) Less: Baseline Appropriations	\$-551,491
FY 2021 Normalized Current Estimate	\$1,249,677
6. Price Change	\$27,421
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

8. Program Increases	\$73,234
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022	\$73,234
1) Expenditure of Funds for DoD Clandestine Activities that Support Operational Preparation of the Environment - Realignment.....	\$10,196
<p>As part of the FY 2021 President's Budget, USSOCOM requested a legislative proposal to allow USSOCOM the authority to expend funds for this purpose and fully funded the requested \$15,000 thousand in authority, which was enacted in the National Defense Authorization Act as Title 10, U.S. Code, section 127f. With the authority provided in Section 1057 of the National Defense Authorization Act for Fiscal Year 2020 (PL 116-92), Expenditure of Funds for DoD Intelligence and Counterintelligence Expenses (DICE), the Secretary of Defense may expend amounts made available for the MIP for FY 2020 through 2025 for intelligence and counterintelligence activities. Based on USSOCOM execution of the DICE authority in FY 2020, and anticipated expenditures in FY 2021, this decrease reflects the realignment of funding to the Intelligence SAG from the Theater Forces SAG to fully fund the anticipated FY 2022 execution of the DICE authority in the Intelligence SAG where it is appropriately funded. The remaining funds in this program fully fund the expected USSOCOM execution under the new 10 USC 127f authority in FY 2022. (FY 2021 Baseline: \$2,100 thousand)</p>	
2) Realignment from the Combat Development Activities SAG	\$12,000
<p>Funding is realigned from the Combat Development Activities SAG to the Intelligence SAG. See Classified budget justification materials. (FY 2021 Baseline: \$135,891 thousand)</p>	
3) Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED).....	\$15,424
<p>+\$5,990 thousand realigned from the Distributed Common Ground/Surface Systems (SILENT DAGGER) program line as the capability is more appropriately aligned and managed within SIGINT PED MIP program line. +\$9,434 thousand increase establishes the appropriate funding line for contractor Tactical System Operators (TSO) performing 24/7 manning of the JAVAMAN fleet when deployed. The TSO duties were planned to be performed by Active Duty Airborne Special Signal Operators, however that force structure change was not implemented based on U.S. Air Force NDS priorities, leading USSOCOM to pursue contractor TSO</p>	

Direct War and Enduring Costs Int

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

support. Contractor TSOs are forward deployed and embedded on the JAVAMAN platform, providing real-time target development and active targeting support to operational forces.

(FY 2021 Baseline: \$26,798 thousand)

4) SOF Organic Intelligence, Surveillance, and Reconnaissance (ISR) \$35,614

SOF Organic ISR provides commanders with operational flexibility to collect video, audio, and radio frequency signals of interest through manned and unmanned platforms. The manned platforms include SOCOM Tactical Airborne Multi-Sensor Platform (STAMP), JAVAMAN, and U-28 and unmanned platforms include Long Endurance Aircraft (LEA), Multi-Mission Tactical Unmanned Aerial System (MTUAS), Expeditionary Organic Tactical AISR Capability Set, Group 3 Unmanned Aerial Systems (STUAS), and Mid-Endurance Unmanned Aircraft Systems (MEUAS). The multiple variants of Airborne ISR provide operational leadership with a menu of options to address mission criteria such as target location, elevation, transit time to and from, full motion video and threat signal detection capabilities.

+\$22,830 thousand increase for contract service support and travel of trainers in support of the LEA capability to increase capacity from 1 - 24/7 ISR Orbit in FY 2021 to 2 in FY 2022 in support of planned operational requirements.

+\$12,784 thousand increase provides for the sustainment for eight of 13 MTUAS - Scan Eagle systems including associated travel, repairs, replacements, and improved payload capabilities. These eight Scan Eagles are the oldest in inventory and have exhibited the most operational deterioration, requiring significant overhaul to maintain operational effectiveness. MTUAS transitioned to a Block E program beginning in FY 2020 requiring transition to new configurations, including: a higher propulsion module, improved spine board, an added segment for up to (6) ethernet payload connections, and an added Electro-magnetic interference resistance. A number of MTUAS Block D platforms are not compatible with the current MTUAS systems.
(FY 2021 Baseline: \$795,010 thousand)

9. Program Decreases\$-278,606

a) Annualization of FY 2021 Program Decreases\$0

b) One-Time FY 2021 Costs..... \$-10,000

1) Classified adjustment \$-10,000

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Decrease due to a one-time FY 2021 Congressional add for a classified program.
(FY 2021 Baseline: \$72,543 thousand)

c) Program Decreases in FY 2022 \$-268,606

1) Classified Programs \$-10,821

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: \$72,543 thousand)

2) Distributed Common Ground/Surface System \$-5,990

Funding for the DCGS (SILENT DAGGER) program line was realigned to the SIGINT PED program line beginning in FY 2022 to more appropriately align and manage the capability within the SIGINT PED program line.
(FY 2021 Baseline: \$5,592 thousand)

3) Enduring Operations \$-15,294

Decrease reflects savings due to expected changes in SOF enduring operational requirements and force rotation demands.
(FY 2021 Baseline: \$795,010 thousand)

4) Fiscal Balancing \$-80,898

Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.

-\$57,978 thousand decrease associated with the MEUAS reduction from 13 to 10 sites. USSOCOM leadership will determine the specific platform locations in the year of execution. (FY 2021 Baseline: \$196,617 thousand)

-\$9,254 thousand decrease associated with the Special Operations Forces Intelligence Support (SOFIS) program.

- \$2,829 thousand reduction of 16 contract Intel Analysts;

- \$803 thousand reduction of 4 Pattern Analysis Support contractor FTEs;

- \$3,781 thousand reduction to the Publicly Available Information Babel Street Platform services contract;

- \$1,170 thousand decrease for travel, training, and supplies for HQ USSOCOM's Intelligence Directorate

(J2), sustainment of fielded systems, and intelligence program management support:

- \$600 thousand decrease in travel;

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

- \$200 thousand decrease in training requirements;
- \$150 thousand decrease in supplies; and
- \$220 thousand decrease in program management support for the Technical Surveillance Counter Measures program.

- \$671 thousand decrease in SOF Planning, Rehearsal, and Execution Preparation logistical support for production of geo-specific 3D visual databases.
(FY 2021 Baseline: \$134,956 thousand)

- \$7,894 thousand decrease associated with Classified Programs. 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: \$90,747 thousand)

- \$5,276 thousand decrease associated with SIGINT PED reduction of 3-5 orbits per day (fee for service) supporting global SOF operations. (FY 2021 Baseline: \$18,662 thousand)

- \$496 thousand decrease defers planned sustainment for a Pattern Analysis All-Source capability that is still in development. (FY 2021 Baseline: \$2,100 thousand)

5) Global Video Surveillance Activities (GVSA) \$-800
See Classified budget justification materials.
(FY 2021 Baseline: \$800 thousand)

6) SOF Organic ISR..... \$-145,557
See classified budget justification materials.
(FY 2021 Baseline: \$795,010 thousand)

7) Special Operations Forces Intelligence Support (SOFIS)..... \$-8,500
Decrease of -32 contractor Intelligence Analyst FTEs supporting JSOC's Intelligence Support Program. This contracted support is no longer required as USSOCOM focuses on moving from a C-VEO mission set to modernizing Crisis Response capabilities.
(FY 2021 Baseline: \$117,372 thousand)

8) Travel \$-746
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: \$86 thousand)

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2022 Budget Request.....	\$1,071,726
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**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

Not Applicable.

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	4,283	86	-4,283	86	2	2,658	2,746
TOTAL TRAVEL	4,283	86	-4,283	86	2	2,658	2,746
401 DLA ENERGY (FUEL PRODUCTS)	14,056	-713	11,434	24,777	2,502	-15,286	11,993
411 ARMY SUPPLY	0	0	2,532	2,532	206	-2,705	33
412 NAVY MANAGED SUPPLY, MATL	0	0	22,406	22,406	1,857	-24,209	54
414 AIR FORCE CONSOL SUST AG (SUPPLY)	0	0	0	0	0	32	32
416 GSA SUPPLIES & MATERIALS	1,786	36	1,483	3,305	63	-3,361	7
417 LOCAL PURCH SUPPLIES & MAT	1,668	33	-1,204	497	9	2,385	2,891
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	17,510	-644	36,651	53,517	4,637	-43,144	15,010
502 ARMY FUND EQUIPMENT	0	0	1,684	1,684	137	-1,821	0
507 GSA MANAGED EQUIPMENT	50	1	360	411	8	-363	56
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	50	1	2,044	2,095	145	-2,184	56
603 DLA DISTRIBUTION	24,375	0	-24,375	0	0	0	0
610 NAVY AIR WARFARE CENTER	11,983	592	-9,837	2,738	60	-2,281	517
611 NAVY SURFACE WARFARE CTR	417	34	-451	0	0	106	106
614 SPACE & NAVAL WARFARE CENTER	10,587	662	-4,332	6,917	32	-4,902	2,047
625 NAVY TRANS (SERVICE SUPPORT)	0	0	242	242	46	-288	0
661 AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	0	0	0	72	72
677 DISA TELECOMM SVCS - REIMBURSABLE	227	0	-227	0	0	94	94
TOTAL OTHER FUND PURCHASES	47,589	1,288	-38,980	9,897	138	-7,199	2,836
771 COMMERCIAL TRANSPORT	499	10	-509	0	0	333	333
TOTAL TRANSPORTATION	499	10	-509	0	0	333	333
913 PURCHASED UTILITIES (NON-FUND)	0	0	0	0	0	2,199	2,199

**SOCOM - 1PLU - Intelligence
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		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)	23,538	471	13,655	37,664	716	-19,851	18,529
915	RENTS (NON-GSA)	2,118	42	-1,987	173	3	1,294	1,470
917	POSTAL SERVICES (U.S.P.S)	0	0	1,351	1,351	26	-1,126	251
920	SUPPLIES & MATERIALS (NON-FUND)	12,567	251	-11,630	1,188	23	13,142	14,353
922	EQUIPMENT MAINTENANCE BY CONTRACT	689,239	13,785	-667,403	35,621	677	99,895	136,193
923	FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	0	0	0	322	322
925	EQUIPMENT PURCHASES (NON-FUND)	79,339	1,587	-44,015	36,911	701	46,709	84,321
929	AIRCRAFT REWORKS BY CONTRACT	0	0	674,862	674,862	12,822	-534,507	153,177
930	OTHER DEPOT MAINTENANCE (NON-FUND)	331	7	28,701	29,039	552	147,623	177,214
932	MGT PROF SUPPORT SVCS	22,508	450	-2,396	20,562	391	-11,742	9,211
934	ENGINEERING & TECH SVCS	4,885	98	2,686	7,669	146	4,306	12,121
935	TRAINING AND LEADERSHIP DEVELOPMENT	125	3	-128	0	0	0	0
955	OTHER COSTS (MEDICAL CARE)	0	0	9	9	0	-9	0
957	OTHER COSTS (LAND AND STRUCTURES)	483	10	-493	0	0	0	0
984	EQUIPMENT CONTRACTS	3	0	-3	0	0	0	0
987	OTHER INTRA-GOVT PURCH	24,663	493	-2,225	22,931	436	10,203	33,570
989	OTHER SERVICES	357,535	7,151	-48,584	316,102	6,006	50,266	372,374
990	IT CONTRACT SUPPORT SERVICES	2,464	49	-2,513	0	0	35,440	35,440
TOTAL OTHER PURCHASES		1,219,798	24,397	-60,112	1,184,082	22,499	-155,836	1,050,745
GRAND TOTAL		1,289,729	25,138	-65,189	1,249,677	27,421	-205,372	1,071,726

Footnote:

The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

* 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.

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Maintenance



May 2021

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

Maintenance - Includes maintenance, repair, and replacement, of special operations forces SOF-peculiar equipment to include: retrograde of tactical ground mobility vehicles, Tactical Combat Casualty Care (TCCC) equipment, and weapon accessories.

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:

Not Applicable.

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Maintenance	\$399,323	\$354,951	\$-667	-0.19%	\$354,284	\$354,284	\$299,074
SUBACTIVITY GROUP TOTAL	\$399,323	\$354,951	\$-667	-0.19%	\$354,284	\$354,284	\$299,074

<u>Summary by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$299,361	\$89,501	\$0
Operation INHERENT RESOLVE (OIR)	\$99,962	\$85,601	\$233,212
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$96,838	\$65,862
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$82,344	\$0
Operation Totals	\$399,323	\$354,284	\$299,074

<u>Summary by Funding Category</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Direct War Costs	\$44,133	\$47,459	\$53,857
Enduring Requirements	\$355,190	\$306,825	\$245,217
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$399,323	\$354,284	\$299,074

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	\$354,951	\$354,284
Congressional Adjustments (Distributed)	-667	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	354,284	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	354,284	
Baseline Appropriation	716,262	
Reprogrammings	0	
Price Changes		6,778
Functional Transfers		0
Program Changes		-61,988
CURRENT ESTIMATE	1,070,546	299,074
Less: Baseline Appropriation	-716,262	
NORMALIZED CURRENT ESTIMATE	\$354,284	\$299,074

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$354,951
1. Congressional Adjustments	\$-667
a) Distributed Adjustments	\$-667
1) Inflation unaccounted for in program elimination	\$-667
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
e) Carryover	\$0
FY 2021 Appropriated Amount	\$354,284
2. Baseline Appropriations	\$716,262
a) Baseline Appropriation	\$716,262
1) Maintenance Baseline	\$716,262
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 OCO 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: Baseline Appropriations	\$-716,262
a) Less: Baseline Appropriations	\$-716,262
FY 2021 Normalized Current Estimate	\$354,284
6. Price Change	\$6,778
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$16,879
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$16,879
1) Counter Unmanned Aerial Systems (C-UAS)	\$1,830

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Increase is the result of new C-UAS capabilities fielded to SOCCENT and SOCAFRICA to fulfill urgent requirements for emergent threats within their AORs. As a result of this capability, three (3) additional Contractor Logistics Support (CLS) Field Service Representatives (FSR) and sustainment parts are required to maintain and train operators on these C-UAS capabilities to ensure they remain Fully Mission Capable.
(FY 2021 Baseline: \$5,796 thousand)

2) MQ-9 Launch and Recovery Element (LRE)..... \$12,499

Increase establishes the sustainment funding for five contracted expeditionary launch and recovery MQ-9 crews in support of existing deployment obligations for the line of sight taxi, take-off, and landing support in response to crisis situations. The MQ-9 LRE is deployed in direct support of SOF Operational Plan commitments. Funding pays for five crews consisting of two contractors per crew.
(FY 2021 Baseline: \$0 thousand)

3) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR) \$2,550

Directly funds the CLS sustainment functions for all components within the SPEAR program. Increase supports the reset of operator equipment to include the laundering and repair of equipment returned to the inventory, shipping to and from the units, and the associated warehousing costs based on fewer projected deployed forces in FY 2022.
(FY 2021 Baseline: \$2,712 thousand)

9. Program Decreases \$-78,867

a) Annualization of FY 2021 Program Decreases \$0

b) One-Time FY 2021 Costs \$0

c) Program Decreases in FY 2022 \$-78,867

1) Enduring Operations \$-22,867

Decrease reflects savings due to expected changes in SOF enduring operational requirements and force rotation demands.
(FY 2021 Baseline: \$28,494 thousand)

2) Family of Special Operations Vehicles (FSOV) \$-23,488

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,

Direct War and Enduring Costs Maint

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

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: Ground Mobility Vehicles (GMV) (Medium), Non-Standard Commercial Vehicles, Mine Resistant Ambush Protected Vehicles (MRAP) (Heavy), Light Tactical All-Terrain Vehicle and Joint Light Tactical Vehicle (JLTV). FSOV vehicles are fielded in the CONUS to the components and to the TSOCs around the globe and are sustained with contracted logistics support. SOFSA provides mechanics and Life Cycle Sustainment Management.

Decrease in the following MRAP CLS costs due to planned reduction of -189 MRAP vehicles in the USCENTCOM AOR that are no longer required to support planned operations:

- \$14,684 thousand for MRAP Mechanics and FSRs (-80 contractor FTEs);
 - \$5,848 thousand for MRAP SOF-Unique repair parts;
 - \$1,030 thousand for FSOV OCONUS mechanics (-6 contractor FTEs)
 - \$1,926 thousand for FSOV life cycle sustainment maintenance funding.
- (FY 2021 Baseline: \$166,107 thousand)

3) Fiscal Balancing \$-19,791

Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes:

- \$13,918 thousand for FSOV decreases:
 - \$8,080 thousand due to a reduction in MRAP mechanics and SOF-unique repair parts.
 - \$3,396 thousand due to a reduction in -17 FTE OCONUS mechanics for all FSOV vehicles; and
 - \$2,442 thousand reduces FSOV vehicle sustainment.
- (FY 2021 Baseline: \$166,107 thousand)

- \$2,880 thousand decrease is due to decrease in lifecycle sustainment in SOJTF-A and mobile training courses. (FY 2021 Baseline: \$25,454 thousand)

- \$2,213 thousand is attributed to a reduction of spare parts consumption and depot level maintenance and repair of Electronic Counter Measure systems due to operational requirements and force rotation demands. (FY 2021 Baseline: \$18,049 thousand)

- \$446 thousand decrease is due to a reduction in consumable parts used in the maintenance and repair of body armor and individual equipment. (FY 2021 Baseline: \$2,712 thousand)

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

-\$334 thousand reduction eliminates the sustainment and deployment costs for one of the three remaining Mobile Technology Repair Center teams. (FY 2021 Baseline: \$24,343 thousand)

4) MALET/MQ-9..... \$-2,422

Decrease in overall CLS costs associated with consolidating training and logistics contract management.
(FY 2021 Baseline: \$30,380 thousand)

5) MQ-9 Operations Contracted Maintenance Support..... \$-2,908

Funding provides MQ-9 and Ground Control Station maintenance personnel to support the 27th SOW Remotely Piloted Aircraft Launch and Recovery Element operations at Cannon AFB, NM and 2 OCONUS locations. Decrease associated with reduced contractor support (-12 FTEs) and travel due to an OCONUS site closure.
(FY 2021 Baseline: \$41,000 thousand)

6) Non Standard Aviation (NSAV) \$-414

Provides U.S. Special Operations intra-theater mobility of small teams in support of the TSOCs with Austere Short Take-Off and Landing, Casualty Evacuation, non-combatant evacuation operations and Humanitarian assistance using 20 C-146A aircraft. The decrease is due to a reduced number of missions and flying hours planned for in FY 2022.
(FY 2021 Baseline: \$31,286 thousand)

7) Special Operations Forward Staging Activity (SOFSA) \$-3,818

SOFSA has eliminated their centralized funding for contractor FTEs that provided contractor logistics property book support in the USCENTCOM AOR. These contractor FTEs supported primarily the SOCCENT and SOCEUR TSOCs. The TSOCs are now responsible for performing their own property book functions.
(FY 2021 Baseline: \$3,818 thousand)

8) Tactical Combat Casualty Care (TCCC) \$-3,128

This program provides essential lifesaving medical 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. Based on fewer planned force deployments, the funding in FY 2022 reflects a more steady state replenishment level of kits that are used throughout the year.
(FY 2021 Baseline: \$7,606 thousand)

9) Travel..... \$-31

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

Direct War and Enduring Costs Maint

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Coronavirus pandemic response.
(FY 2021 Baseline: \$488 thousand)

FY 2022 Budget Request.....\$299,074

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

N/A

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	686	14	-212	488	9	-497	0
TOTAL TRAVEL	686	14	-212	488	9	-497	0
402 SERVICE FUND FUEL	0	0	566	566	57	-623	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	566	566	57	-623	0
601 ARMY INDUSTRIAL OPERATIONS	2,188	0	-2,188	0	0	0	0
611 NAVY SURFACE WARFARE CTR	11,631	947	-12,578	0	0	0	0
TOTAL OTHER FUND PURCHASES	13,819	947	-14,766	0	0	0	0
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	100	2	476	578	11	-496	93
TOTAL TRANSPORTATION	4,229	87	-3,738	578	11	-496	93
914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	207	207	4	-211	0
920 SUPPLIES & MATERIALS (NON-FUND)	4,759	95	-440	4,414	84	-3,787	711
922 EQUIPMENT MAINTENANCE BY CONTRACT	267,019	5,340	-31,689	240,670	4,573	-12,892	232,351
925 EQUIPMENT PURCHASES (NON-FUND)	18,844	377	13,349	32,570	619	-3,023	30,166
929 AIRCRAFT REWORKS BY CONTRACT	5,779	116	1,701	7,596	144	-6,516	1,224
930 OTHER DEPOT MAINTENANCE (NON-FUND)	2,197	44	1,046	3,287	62	-3,027	322
932 MGT PROF SUPPORT SVCS	330	7	-337	0	0	0	0
933 STUDIES, ANALYSIS & EVAL	1,753	35	-1,256	532	10	-542	0
934 ENGINEERING & TECH SVCS	7,573	151	-7,285	439	8	-447	0
957 OTHER COSTS (LAND AND STRUCTURES)	48	1	-15	34	1	1	36
958 OTHER COSTS (INVESTMENTS AND LOANS)	0	0	0	0	0	6	6
987 OTHER INTRA-GOVT PURCH	70,090	1,402	-31,963	39,529	751	-10,194	30,086
989 OTHER SERVICES	2,197	44	21,050	23,291	443	-19,740	3,994

**SOCOM - 1PL7 - Maintenance
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
990 IT CONTRACT SUPPORT SERVICES	0	0	83	83	2	0	85
TOTAL OTHER PURCHASES	380,589	7,612	-35,549	352,652	6,701	-60,372	298,981
 GRAND TOTAL	 399,323	 8,660	 -53,699	 354,284	 6,778	 -61,988	 299,074

Footnote:

* OP-32 program changes reflect Direct War and Enduring costs accounted for in the Base budget in FY 2022.

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Operational Support



May 2021

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

Operational Support - Includes operational sustainment of SOF-peculiar communication equipment and systems supporting SOF deployments. This includes Command Center operations, deployable command, control, and communications assets; tactical unit communication equipment; and combat identification and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

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: \$104,854 thousand: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

Not Applicable.

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021			Current Enacted	FY 2022 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Operational Support	\$138,240	\$104,535	\$0	0.00%	\$104,535	\$104,535	\$104,854
SUBACTIVITY GROUP TOTAL	\$138,240	\$104,535	\$0	0.00%	\$104,535	\$104,535	\$104,854

Summary by Operation	FY 2020	FY 2021	FY 2022
	Actuals	Enacted	Request
Operation FREEDOM'S SENTINEL (OFS)	\$8,858	\$3,739	\$2,982
Operation INHERENT RESOLVE (OIR)	\$21,940	\$26,778	\$0
European Deterrence Initiative (EDI)	\$0	\$0	\$0
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$107,442	\$74,018	\$101,872
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$138,240	\$104,535	\$104,854

Summary by Funding Category	FY 2020	FY 2021	FY 2022
	Actuals	Enacted	Request
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$138,240	\$104,535	\$104,854
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$138,240	\$104,535	\$104,854

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	\$104,535	\$104,535
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	104,535	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	104,535	
Baseline Appropriation	1,036,866	
Reprogrammings	0	
Price Changes		2,010
Functional Transfers		0
Program Changes		-1,691
CURRENT ESTIMATE	1,141,401	104,854
Less: Baseline Appropriation	-1,036,866	
NORMALIZED CURRENT ESTIMATE	\$104,535	\$104,854

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$104,535
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	\$104,535
2. Baseline Appropriations	\$1,036,866
a) Baseline Appropriation	\$1,036,866
1) Baseline Appropriation	\$1,036,866
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 OCO Funding	\$1,141,401

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,141,401
5. Less: Baseline Appropriations	\$-1,036,866
a) Less: Baseline Appropriations	\$-1,036,866
FY 2021 Normalized Current Estimate	\$104,535
6. Price Change	\$2,010
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$8,459
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022	\$8,459
1) Headquarters C4 SOF Information Technology Enterprise Contract (SITEC)	\$2,782
Increase funds additional contractor FTEs that will provide information technology support across the SITEC SOF Information Enterprise and the associated travel necessary to provide this support.	

Direct War and Enduring Costs OpsSup

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

+ \$2,756 thousand for +12 contractor FTEs at the following locations: +7 at MacDill AFB, FL; +1 at Cannon AFB, NM; and +4 in Qatar.

+ \$26 thousand for travel.

(FY 2021 Baseline: \$2,344 thousand)

2) Identity Management \$879

Increase supports specialized software services and licenses in direct support of SOF missions of GCC requested operations. Enhances identity threat mitigation services for monitoring/alerting, suppression/opt-out, and operational overwatch.

(FY 2021 Baseline: \$3,739 thousand)

3) Long Haul Communications (C4 Bandwidth) \$4,798

Funding supports purchase of satellite communications "air time" and other communications capabilities such as INMARSAT, Iridium, and leased terrestrial circuits in direct support of deployed SOF. Increase aligns funding with historical execution and estimated FY 2022 airtime requirements supporting worldwide operational needs.

(FY 2021 Baseline: \$54,846 thousand)

9. Program Decreases \$-10,150

a) Annualization of FY 2021 Program Decreases \$0

b) One-Time FY 2021 Costs \$0

c) Program Decreases in FY 2022 \$-10,150

1) Enduring Operations \$-4,004

Decrease reflects savings due to expected changes in SOF enduring operational requirements and force rotation demands.

(FY 2021 Baseline: \$54,846 thousand)

2) Fiscal Balancing \$-2,085

Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes.

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

-\$385 thousand reduces sustainment support for SOF Tactical Communications. (FY 2021 Baseline: \$1,931 thousand)

-\$1,700 thousand reduces Identity Management support for specialized software services and licensing. (FY 2021 Baseline: \$3,739 thousand)

3) Headquarters C4 Daily Operations \$-1,621
Decrease is attributed to the elimination of “in-person” Special Operation Information Environment training to deployed SOF and the associated equipment support. Training, when required, will be accomplished via virtual technologies.
(FY 2021 Baseline: \$1,621 thousand)

4) Headquarters C4 Information Airborne Intelligence, Surveillance, and Reconnaissance (AISR)..... \$-1,187
Decrease reflects savings in associated HQ C4I AISR support due to expected changes in SOF USCENTCOM operational requirements and force rotation demands.
(FY 2021 Baseline: \$36,210 thousand)

5) Radio Integrated Systems (RIS)..... \$-62
Decrease reflects anticipated efficiencies in the sustainment contract.
(FY 2021 Baseline: \$1,933 thousand)

6) SCAMPI..... \$-1,073
Decrease is a result of realigning funding for SCAMPI Node sustainment support into the Base budget for this Enduring requirement.
(FY 2021 Baseline: \$1,309 thousand)

7) SOF Deployable Nodes (SDN)..... \$-38
Decrease reflects anticipated efficiencies in the sustainment contract.
(FY 2021 Baseline: \$602 thousand)

8) SOF Tactical Communications (STC) \$-54
Decrease reflects anticipated efficiencies in the sustainment contract.
(FY 2021 Baseline: \$1,931 thousand)

9) Travel..... \$-26
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

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Coronavirus pandemic response.
(FY 2021 Baseline: \$0 thousand)

FY 2022 Budget Request	\$104,854
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**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

Not Applicable.

**SOCOM - 1PLV - Operational Support
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>		<u>Change from FY 2021 to FY 2022</u>			
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	52	1	-53	0	0	0	0
TOTAL TRAVEL	52	1	-53	0	0	0	0
502 ARMY FUND EQUIPMENT	0	0	367	367	30	-397	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	96		-96	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	96	0	271	367	30	-397	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	17,800	356	-3,156	15,000	285	-485	14,800
915 RENTS (NON-GSA)	1,050	21	-1,071	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	1,169	23	-1,006	186	4	-97	93
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,255	225	-8,159	3,321	63	-1,611	1,773
925 EQUIPMENT PURCHASES (NON-FUND)	13,790	276	-12,445	1,621	31	-1,652	0
932 MGT PROF SUPPORT SVCS	923	18	-941	0	0	0	0
934 ENGINEERING & TECH SVCS	1,837	37	-1,874	0	0	0	0
984 EQUIPMENT CONTRACTS	0	0	13	13	0	-13	0
987 OTHER INTRA-GOVT PURCH	79,567	1,591	-11,675	69,483	1,320	815	71,618
989 OTHER SERVICES	219	4	11,977	12,200	232	-1,064	11,368
990 IT CONTRACT SUPPORT SERVICES	10,482	210	-8,348	2,344	45	2,813	5,202
TOTAL OTHER PURCHASES	138,092	2,761	-36,685	104,168	1,980	-1,294	104,854
GRAND TOTAL	138,240	2,762	-36,467	104,535	2,010	-1,691	104,854

*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 (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

SOCOM - Theater Forces



May 2021

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

Includes funding associated with Headquarters, USSOCOM centrally-managed airlift, unit level deployment, travel of persons, transportation of equipment, weapons and vehicle sustainment, combat support, supplies and personal gear, operational command and control, and TSOC support.

Units supported in this request include: Active and National Guard Army Special Forces, Active Army Ranger Regiments, Army Civil Affairs Units, Naval Special Warfare groups, units, teams, and detachments, Marine Corps Forces Special Operations units and teams, 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces, and Combat Control Squadrons.

These units and their assets provide a wide range of SOF capabilities that include: direct action, special reconnaissance, hostage rescue and recovery, SOF combat support, security force assistance, air, land, and maritime insertion and extraction, tactical vehicle operations, language and cultural expertise, civil affairs, combat weather observation, combat medical aid, and forward air and fire control.

Funding supports unit level requirements associated with SOF missions and the continued deployment of SOF aviation platforms and SOF units to the AOR.

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.

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

II. Force Structure Summary:

Not Applicable.

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in Thousands):

<u>BA Subactivities</u>	<u>FY 2020 Actuals</u>	<u>Budget Request</u>	<u>FY 2021 Congressional Action</u>			<u>Current Enacted</u>	<u>FY 2022 Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
Theater Forces	\$783,851	\$757,744	\$-16,570	-2.19%	\$741,174	\$741,174	\$542,202
SUBACTIVITY GROUP TOTAL	\$783,851	\$757,744	\$-16,570	-2.19%	\$741,174	\$741,174	\$542,202

* The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

<u>Summary by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Operation FREEDOM'S SENTINEL (OFS)	\$598,999	\$556,423	\$107,138
Operation INHERENT RESOLVE (OIR)	\$102,408	\$119,591	\$213,851
European Deterrence Initiative (EDI)	\$82,444	\$65,160	\$60,645
Base to OCO	\$0	\$0	\$0
Counter Terrorism/Other Forces (CTOF)	\$0	\$0	\$160,568
Operation ENDURING FREEDOM - Horn of Africa (OEF-HOA)	\$0	\$0	\$0
Operation Totals	\$783,851	\$741,174	\$542,202

<u>Summary by Funding Category</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Direct War Costs	\$187,508	\$181,586	\$184,677
Enduring Requirements	\$596,343	\$559,588	\$357,525
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$783,851	\$741,174	\$542,202

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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	\$757,744	\$741,174
Congressional Adjustments (Distributed)	-6,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-10,070	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	741,174	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	741,174	
Baseline Appropriation	2,510,746	
Reprogrammings	0	
Price Changes		4,506
Functional Transfers		0
Program Changes		-203,478
CURRENT ESTIMATE	3,251,920	542,202
Less: Baseline Appropriation	-2,510,746	
NORMALIZED CURRENT ESTIMATE	\$741,174	\$542,202

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$757,744
1. Congressional Adjustments	\$-16,570
a) Distributed Adjustments	\$-6,500
1) Excess to need - Section 1202 maintain program affordability	\$-6,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-10,070
1) Lower than Anticipated Fuel Costs (Section 8130)	\$-10,070
Section 8130 of the FY 2021 Consolidated Appropriation Act (P.L. 116-260) reduced amounts appropriated in Title II, Operation and Maintenance (O&M), by \$1,700 million to reflect savings due to lower budgeted fuel costs. General Provision 8130 funds have been realigned for fuel savings from Base, \$+10.070 million to Direct War and Enduring costs, \$-10.070 million to reflect congressional intent for proper execution.	
e) Carryover	\$0
FY 2021 Appropriated Amount	\$741,174
2. Baseline Appropriations	\$2,510,746
a) Baseline Appropriation	\$2,510,746
1) Baseline Appropriation	\$2,510,746
3. Fact-of-Life Changes	\$0

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 OCO 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: Baseline Appropriations	\$-2,510,746
a) Less: Baseline Appropriations	\$-2,510,746
FY 2021 Normalized Current Estimate	\$741,174
6. Price Change	\$4,506
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$6,915

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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 \$6,915

1) Centrally Managed Airlift \$5,415
Increase provides additional lift capability as forces are repositioned within and out of the USCENTCOM AOR to support emerging priority requirements in other deployed locations.
(FY 2021 Baseline: \$181,228 thousand)

2) Section 1202 Authority \$1,500
Program increase fully funds the program to its authorized level. See Classified budget justification materials.
(FY 2021 Baseline: \$13,500 thousand)

9. Program Decreases\$-210,393

a) Annualization of FY 2021 Program Decreases\$0

b) One-Time FY 2021 Costs.....\$0

c) Program Decreases in FY 2022 \$-210,393

1) 1st Special Forces Command (SFC)..... \$-5,414
Funding reflects a decrease in pre-mission training rotations specifically required for operational rotations and aligns funding with approved deployment-to-dwell (D2D) requirements. As the number of SOF rotations in the USCENTCOM AOR decreases, the 1st SFC will posture to move towards a 1:2 D2D in accordance with USSOCOM and Secretary of Defense guidance.
(FY 2021 Baseline: \$55,176 thousand)

2) 1st Special Operations Wing (SOW)..... \$-1,841
Decrease brings supplies and equipment funding into alignment with historical program execution.
(FY 2021 Baseline: \$13,828 thousand)

3) 27th Special Operations Wing (SOW)..... \$-1,308

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

Decrease brings supplies and equipment funding into alignment with historical program execution.
(FY 2021 Baseline: \$14,263 thousand)

4) AFSOC Aviation Petroleum, Oil, and Lubricants \$-1,179
Decrease more accurately reflects the expected demand for unit fuel consumption for contractor logistics supported aircraft outside of the flying hour program, and ground support equipment based upon historical and planned execution levels.
(FY 2021 Baseline: \$13,100 thousand)

5) Centrally Managed Airlift \$-15,481
Decrease reflects fewer anticipated requirements in FY 2022 based on operational and rotational demands.
(FY 2021 Baseline: \$181,228 thousand)

6) Contract Support \$-585
Decrease in contracted level of effort across the Theater Forces portfolio based on efficiencies expected to materialize between FY 2021 and FY 2022.
(FY 2021 Baseline: \$741,174 thousand)

7) Enduring Operations \$-2,343
Decrease reflects savings due to expected changes in SOF enduring operational requirements and force rotation demands.
(FY 2021 Baseline: \$18,831 thousand)

8) European Deterrence Initiative - Enhanced Prepositioning \$-4,515
-\$3,092 thousand decrease is a result of transferring O&M, Defense-Wide funding to Procurement, Defense-Wide for the purchase of equipment supporting SOCEUR's prepositioning initiative (Enhanced Prepositioning category, SOF Staging Capabilities and Prepositioning program). The funding will procure 285 Visual Augmentation Systems that are more appropriately bought with Procurement funding in P-1 Line Item #74 WARRIOR SYSTEMS <\$5M.

-\$1,423 thousand decrease is based on planned efficiencies in travel and supplies.
(FY 2021 Baseline: \$65,160 thousand)

9) Expenditure of Funds for DoD Clandestine Activities that Support Operational Preparation of the Environment - Realignment..... \$-10,196
As part of the FY 2021 President's Budget, USSOCOM requested a legislative proposal to allow USSOCOM the authority to expend funds for this purpose and fully funded the requested \$15,000 thousand in authority, which was enacted in the National Defense Authorization Act as Title 10, U.S. Code, section 127f. With the

Direct War and Enduring Costs TForce

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

authority provided in Section 1057 of the National Defense Authorization Act for Fiscal Year 2020 (PL 116-92), Expenditure of Funds for DoD Intelligence and Counterintelligence Expenses (DICE), the Secretary of Defense may expend amounts made available for the MIP for FY 2020 through 2025 for intelligence and counterintelligence activities. Based on USSOCOM execution of the DICE authority in FY 2020, and anticipated expenditures in FY 2021, this decrease reflects the realignment of funding from the Theater Forces SAG to the Intelligence SAG to fully fund the anticipated FY 2022 execution of the DICE authority in the Intelligence SAG where it is appropriately funded. The remaining funds in this program fully fund the expected USSOCOM execution under the new 10 USC 127f authority in FY 2022.
(FY 2021 Baseline: \$15,000 thousand)

10) Fiscal Balancing \$-6,936
Decrease is attributed to the reductions necessary to accommodate budget realities and strategy driven changes:

- \$4,900 thousand decrease in travel. (FY 2021 Baseline: \$109,507 thousand)

- \$519 thousand decrease in supplies, materials, and equipment for the Marine Raider Regiment. (FY 2021 Baseline: \$8,896 thousand)

- \$539 thousand decrease in supplies, materials, and equipment for the SOCAFRICA TSOC. (FY 2021 Baseline: \$3,000 thousand)

- \$978 thousand decrease reflects a reduction in the level of contract support to the SOF and GCC exercises executed through the Joint Combined Training program. (FY 2021 Baseline: \$13,506 thousand)

11) Flying Hour Program \$-148,211
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.
(FY 2021 Baseline: \$151,079 thousand)

12) Title 10 U.S. Code, Section 127e Authority \$-5,205
Decrease is a result of lower projected obligations in FY 2022. See Classified budget justification materials.
(FY 2021 Baseline: \$73,600 thousand)

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

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

13) Travel.....	\$-7,179
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: \$109,507 thousand)	

FY 2022 Budget Request	\$542,202
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**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria and Evaluation Summary:

Not Applicable.

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

V. Personnel Summary:

Not Applicable.

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101 EXEC, GEN'L & SPEC SCHEDS	4,200	65	-4,265	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,200	65	-4,265	0	0	0	0
308 TRAVEL OF PERSONS	102,882	2,058	4,567	109,507	2,081	-19,348	92,240
TOTAL TRAVEL	102,882	2,058	4,567	109,507	2,081	-19,348	92,240
401 DLA ENERGY (FUEL PRODUCTS)	15,628	-792	18,988	33,824	3,416	-25,226	12,014
411 ARMY SUPPLY	967	40	4,428	5,435	441	-5,410	466
413 MARINE CORPS SUPPLY	885	16	-901	0	0	0	0
414 AIR FORCE CONSOL SUST AG (SUPPLY)	84,313	8,170	-91,750	733	21	-200	554
416 GSA SUPPLIES & MATERIALS	2,626	53	-1,983	696	13	-199	510
417 LOCAL PURCH SUPPLIES & MAT	4,561	91	-2,322	2,330	44	-66	2,308
418 AIR FORCE RETAIL SUPPLY (GEN SUPPORT DIV)	21,344	549	-21,893	0	0	0	0
421 DLA MAT SUPPLY CHAIN (CLOTH & TEXTILES)	1,827	-1	-1,826	0	0	0	0
422 DLA MAT SUPPLY CHAIN (MEDICAL)	465	1	-466	0	0	0	0
424 DLA MAT SUPPLY CHAIN (WEAPON SYS)	2,085	-3	4,471	6,553	167	-6,495	225
425 FLYING HOUR AIR FORCE CONSOLIDATED SUSTAINMENT (SUPPLY)	0	0	63,545	63,545	-1,493	-62,052	0
426 FLYING HOUR AF RETAIL SUPPLY CHAIN (GENERAL SUPPORT DIVISION)	0	0	27,346	27,346	-4,868	-22,478	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	134,701	8,124	-2,363	140,462	-2,259	-122,126	16,077
502 ARMY FUND EQUIPMENT	441	18	558	1,017	83	-313	787
503 NAVY FUND EQUIPMENT	2,052	82	-2,134	0	0	0	0
505 AIR FORCE FUND EQUIP	6,301	0	-6,301	0	0	0	0
506 DLA MAT SUPPLY CHAIN (CONST & EQUIP)	6,924	-6	-5,457	1,461	32	-753	740
507 GSA MANAGED EQUIPMENT	6,441	129	-6,570	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	22,159	223	-19,904	2,478	115	-1,066	1,527

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		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
603	DLA DISTRIBUTION	0	0	264	264	0	0	264
610	NAVY AIR WARFARE CENTER	11	1	141	153	3	1	157
631	NAVY BASE SUPPORT (NFESC)	21	0	-21	0	0	0	0
634	NAVSEC (UTILITIES AND SANITATION)	167	3	-170	0	0	0	0
661	AIR FORCE CONSOLIDATED SUST AG (MAINT)	0	0	423	423	14	-437	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3	0	-3	0	0	0	0
677	DISA TELECOMM SVCS - REIMBURSABLE	540	0	37	577	3	-3	577
	TOTAL OTHER FUND PURCHASES	742	4	671	1,417	20	-439	998
702	AMC SAAM (FUND)	172,760	-8,984	14,452	178,228	-1,604	-7,094	169,530
705	AMC CHANNEL CARGO	4,979	100	2,798	7,877	425	-3,602	4,700
706	AMC CHANNEL PASSENGER	1	0	-1	0	0	0	0
708	MSC CHARTERED CARGO	153	3	608	764	15	-200	579
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	7,307	146	1,436	8,889	169	-991	8,067
	TOTAL TRANSPORTATION	185,200	-8,735	19,301	195,766	-994	-11,886	182,886
912	RENTAL PAYMENTS TO GSA (SLUC)	50	1	196	247	5	0	252
914	PURCHASED COMMUNICATIONS (NON-FUND)	19,905	398	-16,404	3,899	74	4	3,977
915	RENTS (NON-GSA)	2,942	59	966	3,967	75	-1,496	2,546
920	SUPPLIES & MATERIALS (NON-FUND)	98,300	1,966	-31,522	68,744	1,306	-5,064	64,986
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,081	402	11,350	31,833	605	-15,894	16,544
924	PHARMACEUTICAL DRUGS	404	16	-27	393	15	311	719
925	EQUIPMENT PURCHASES (NON-FUND)	58,616	1,172	-8,721	51,067	970	-1,487	50,550
930	OTHER DEPOT MAINTENANCE (NON-FUND)	318	6	-265	59	1	-60	0
932	MGT PROF SUPPORT SVCS	19,880	398	25	20,303	386	-2,480	18,209
933	STUDIES, ANALYSIS & EVAL	7,596	152	-371	7,377	140	-1,417	6,100
934	ENGINEERING & TECH SVCS	734	15	4,349	5,098	97	5	5,200
935	TRAINING AND LEADERSHIP DEVELOPMENT	2,825	57	854	3,735	71	4	3,810

Direct War and Enduring Costs TForce

**SOCOM - 1PLR - Theater Forces
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP-32 Line Items:

		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
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	187	4	72	263	5	0	268
937	LOCALLY PURCHASED FUEL (NON-FUND)	710	14	-694	30	1	0	31
955	OTHER COSTS (MEDICAL CARE)	316	12	-205	123	5	0	128
957	OTHER COSTS (LAND AND STRUCTURES)	4,317	86	-4,193	210	4	0	214
964	OTHER COSTS (SUBSISTENCE AND SUPPORT OF PERSONS)	986	20	-979	27	1	0	28
984	EQUIPMENT CONTRACTS	136	3	391	530	10	1	541
986	MEDICAL CARE CONTRACTS	0	0	172	172	7	0	179
987	OTHER INTRA-GOVT PURCH	10,901	218	8,990	20,109	382	611	21,102
989	OTHER SERVICES	79,246	1,585	-16,858	63,973	1,215	-20,140	45,048
990	IT CONTRACT SUPPORT SERVICES	5,517	110	3,238	8,865	168	-991	8,042
998	OTHER COSTS (SOCOM ONLY)	0	0	520	520	0	-520	0
TOTAL OTHER PURCHASES		333,967	6,694	-49,116	291,544	5,543	-48,613	248,474
GRAND TOTAL		783,851	8,433	-51,109	741,174	4,506	-203,478	542,202

Footnote:

* The FY 2021 Enacted figure reflects the appropriated amounts as reported in the FY 2021 Department of Defense DD-1414 Base for Reprogramming Actions for this for this SAG. This number does not match the Operation and Maintenance O-1 for the Combat Development Activities, Intelligence, and Theater Forces SAGs.

* OP-32 program changes reflect Direct War and Enduring costs accounted for in the Baseline in FY 2022.

Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

The Joint Staff



May 2021

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

I. Description of Operations Financed:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of The Joint Chiefs of Staff. CJCS relies upon The Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of DOD resources by providing the CJCS, CCMDs, and TJS a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the National Security Council, CCMDs, and Services.

Description of Operations Financed:

1) Non-Conventional Assisted Recovery (NAR) program (\$5,958 thousand): NAR efforts are used to reduce risk to U.S Forces and government personnel who are isolated, captured, and/or exploited. The NAR program authorizes the use of irregular groups or individuals (including indigenous personnel) to facilitate the recovery of isolated personnel conducting activities in support of U.S military operations. Support to surrogate forces only provide provisional and limited amounts of equipment, supplies, training, transportation, and funding.

2) Acquisition and Cross Servicing Agreements Global Automated Tracking and Reporting System (AGATRS) program (\$850 thousand): AGATRS is the Department of Defense (DoD) system of record that supports the Office of the Secretary of Defense (OSD), the Military services, and Combatant Commands (CCMD) for all transactions for Logistic Support, Supplies, and Services through the Acquisition and Cross-Servicing Agreements (ACSA) program. The funding will be used to maintain this system and ensure the accountability of over 6,500 annual transactions valued at over two billion dollars. AGATRS also gives the DoD the ability to accurately provide audit accountability for the ACSA program with confidence and reasonable assurance.

Direct War and Enduring Costs TJS

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget

II. Force Structure Summary:

N/A

Direct War and Enduring Costs TJS

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget

III. Financial Summary (\$ in Thousands):

		FY 2021						FY 2022 Request
		FY 2020 Actuals	Budget Request	Congressional Action			Current Enacted	
				Amount	Percent	Appropriated		
BA Subactivities								
AGATRS		\$850	\$850	\$0	0.00%	\$850	\$850	\$850
European Deterrence Initiative (EDI)		\$17,900	\$0	\$0	0.00%	\$0	\$0	\$0
Non-conventional Assisted Recovery (NAR)		\$3,116	\$2,949	\$0	0.00%	\$2,949	\$2,949	\$5,958
SUBACTIVITY GROUP TOTAL		\$21,866	\$3,799	\$0	0.00%	\$3,799	\$3,799	\$6,808
Summary by Operation			FY 2020 Actuals		FY 2021 Enacted		FY 2022 Request	
Operation FREEDOM'S SENTINEL (OFS)			\$0		\$0		\$0	
Operation INHERENT RESOLVE (OIR)			\$3,966		\$3,799		\$6,808	
European Deterrence Initiative (EDI)			\$17,900		\$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			\$21,866		\$3,799		\$6,808	
Summary by Funding Category			FY 2020 Actuals		FY 2021 Enacted		FY 2022 Request	
Direct War Costs			\$0		\$0		\$0	
Enduring Requirements			\$21,866		\$3,799		\$6,808	
OCO for Base Requirements			\$0		\$0		\$0	
Category Totals			\$21,866		\$3,799		\$6,808	

Direct War and Enduring Costs TJS

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget

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	\$3,799	\$3,799
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	3,799	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	3,799	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		72
Functional Transfers		2,937
Program Changes		0
CURRENT ESTIMATE	3,799	6,808
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$3,799	\$6,808

Direct War and Enduring Costs TJS

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget

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

FY 2021 President's Budget Request (Amended, if applicable)	\$3,799
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	\$3,799
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	\$3,799

Direct War and Enduring Costs TJS

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget

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

4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$3,799
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$3,799
6. Price Change	\$72
7. Functional Transfers	\$2,937
a) Transfers In	\$2,937
1) Realignment from base	\$2,937
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

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget

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

9. Program Decreases	\$0
a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Decreases in FY 2022	\$0
FY 2022 Budget Request	\$6,808

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

IV. Performance Criteria and Evaluation Summary:
NA

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget

V. Personnel Summary:

N/A

Direct War and Enduring Costs TJS

**1PL6 - Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2022 President's Budget**

V. Personnel Summary:

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
771	COMMERCIAL TRANSPORT	17,900	358	-18,258	0	0	0
	TOTAL TRANSPORTATION	17,900	358	-18,258	0	0	0
933	STUDIES, ANALYSIS & EVAL	850	17	-17	850	16	-16
989	OTHER SERVICES	3,116	62	-229	2,949	56	2,953
	TOTAL OTHER PURCHASES	3,966	79	-246	3,799	72	2,937
	GRAND TOTAL	21,866	437	-18,504	3,799	72	2,937

Direct War and Enduring Costs TJS

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Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

The Joint Staff

Combatant Commander's Exercise Engagement and Training Transformation



May 2021

**The Joint Staff - Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide**

I. Description of Operations Financed:

The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of The Joint Chiefs of Staff. CJCS relies upon The Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of DOD resources by providing the CJCS, CCMDs, and TJS a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the National Security Council, CCMDs, and Services.

Description of Operations Financed:

Combatant Command Exercise Engagement and Training Transformation (CE2T2) program (\$3,000 thousand): CE2T2 funds exercises and training capabilities for Combatant Command (CCMD) Staff supporting Operational Plans (OPLAN), theater security cooperation and Unified Command plans objectives.

Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide

II. Force Structure Summary:
N/A

**Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide**

III. Financial Summary (\$ in Thousands):

			FY 2021					
			Congressional Action					
	FY 2020	Budget				Current	FY 2022	
<u>BA Subactivities</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>	<u>Enacted</u>	<u>Request</u>	
CE2T2	\$6,634	\$6,634	\$0	0.00%	\$6,634	\$6,634	\$3,000	
SUBACTIVITY GROUP TOTAL	\$6,634	\$6,634	\$0	0.00%	\$6,634	\$6,634	\$3,000	

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$6,634	\$6,634	\$3,000
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	\$6,634	\$6,634	\$3,000

	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
<u>Summary by Funding Category</u>			
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$6,634	\$6,634	\$3,000
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$6,634	\$6,634	\$3,000

**Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide**

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	\$6,634	\$6,634
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	6,634	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	6,634	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		74
Functional Transfers		-3,708
Program Changes		0
CURRENT ESTIMATE	6,634	3,000
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$6,634	\$3,000

**Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide**

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

FY 2021 President's Budget Request (Amended, if applicable)	\$6,634
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	\$6,634
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	\$6,634
4. Reprogrammings (Requiring 1415 Actions)	\$0

**Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$6,634
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$6,634
6. Price Change	\$74
7. Functional Transfers	\$-3,708
a) Transfers In	\$0
b) Transfers Out.....	\$-3,708
1) Realignment to base	\$-3,708
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

**Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide**

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

a) Annualization of FY 2021 Program Decreases	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Decreases in FY 2022	\$0
FY 2022 Budget Request.....	\$3,000

**Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide**

IV. Performance Criteria and Evaluation Summary:

N/A

Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide

V. Personnel Summary:
N/A

**Combatant Commander's Exercise Engagement and Training Transformation
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308 TRAVEL OF PERSONS	841	17	-17	841	16	-857	0
TOTAL TRAVEL	841	17	-17	841	16	-857	0
703 JCS EXERCISES	0	0	1,863	1,863	-17	1,154	3,000
771 COMMERCIAL TRANSPORT	1,863	37	-1,900	0	0	0	0
TOTAL TRANSPORTATION	1,863	37	-37	1,863	-17	1,154	3,000
989 OTHER SERVICES	3,930	79	-79	3,930	75	-4,005	0
TOTAL OTHER PURCHASES	3,930	79	-79	3,930	75	-4,005	0
GRAND TOTAL	6,634	133	-133	6,634	74	-3,708	3,000

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Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Washington Headquarters Services



May 2021

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Washington Headquarters Services (WHS) is the enterprise shared service provider for the Office of the Secretary of Defense and Department of Defense. WHS delivers exceptional customer experience with greater performance and lower costs, enabling DoD agencies to fulfill their mission. The (WHS) Direct War and Enduring Cost Contingency Operations (OCO) request is comprised of the WHS Office of Special Security (OSS) which provides dedicated security program support to the Office of Military Commissions (OMC), and the DoD Expeditionary Civilian (DoD-EC) Workforce, which provides support to deployable civilians and US Military in foreign theaters.

The Direct War and Enduring Requirements: Due to the Overseas Contingency Operations (OCO) draw down all WHS OCO full-time equivalents have been fully eliminated.

The Washington Headquarters Services (WHS) Office of Special Security: On December 7, 2012, the Deputy Secretary of Defense approved the realignment of the OMC security program and associated manpower from Defense Legal Service Agency (DLSA) to WHS. The realignment ensures that security inquiries and actions on OMC organizations are done independently to safeguard the legal processes and ethical obligations that protect client rights. The OMC currently conducts the trials at the U.S. Naval Station Guantanamo Bay, Cuba. This budget request reflects the drawdown of this program.

DoD Expeditionary Civilian (DoD-EC) Workforce: The WHS funds will pay for any incremental pay for deployed personnel, as well as any term positions for personnel who backfill those deployed personnel. Beginning in FY 2021, and as a part of the Department of Defense Wide Review, WHS program participation is eliminated.

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, and have previously been funded in OCO.

Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

II. Force Structure Summary:

Not Applicable.

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in Thousands):

BA Subactivities	FY 2020 Actuals	Budget Request	FY 2021			Current Enacted	FY 2022 Request
			Congressional Action				
			Amount	Percent	Appropriated		
Human Resources Directorate (HRD)	\$880	\$0	\$0	0.00%	\$0	\$0	\$0
Office of Military Commissions Security Program	\$1,837	\$1,997	\$0	0.00%	\$1,997	\$1,997	\$0
Office of Special Services	\$244	\$0	\$0	0.00%	\$0		
WHS Corporate Account	\$12	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$2,973	\$1,997	\$0	0.00%	\$1,997	\$1,997	\$0

<u>Summary by Operation</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Operation FREEDOM'S SENTINEL (OFS)	\$2,973	\$1,997	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$0
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	\$2,973	\$1,997	\$0

<u>Summary by Funding Category</u>	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Direct War Costs	\$0	\$0	\$0
Enduring Requirements	\$2,973	\$1,997	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$2,973	\$1,997	\$0

Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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	\$1,997	\$1,997
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	1,997	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	1,997	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		45
Functional Transfers		0
Program Changes		-2,042
CURRENT ESTIMATE	1,997	0
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$1,997	\$0

Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

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

FY 2021 President's Budget Request (Amended, if applicable)	\$1,997
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	\$1,997
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	\$1,997
4. Reprogrammings (Requiring 1415 Actions)	\$0

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$1,997
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$1,997
6. Price Change	\$45
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	\$-2,042
a) Annualization of FY 2021 Program Decreases	\$0

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

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

b) One-Time FY 2021 Costs.....\$0

c) Program Decreases in FY 2022 \$-2,042

1) Compensation and Benefits \$-2,042

Decrease of 13 Full Time Equivalents (FTE) reflects reduced manpower from a draw down in Enduring
program requirements within the Department.
(FY 2021 Baseline: \$1,997 thousand; 12 FTEs; -12 FTEs)

FY 2022 Budget Request..... \$0

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria and Evaluation Summary:

N/A

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
<u>Civilian End Strength (Total)</u>	<u>13</u>	<u>12</u>	<u>0</u>	<u>-1</u>	<u>-12</u>
U.S. Direct Hire	13	12	0	-1	-12
Total Direct Hire	13	12	0	-1	-12
 <u>Civilian FTEs (Total)</u>	 <u>13</u>	 <u>12</u>	 <u>0</u>	 <u>-1</u>	 <u>-12</u>
U.S. Direct Hire	13	12	0	-1	-12
Total Direct Hire	13	12	0	-1	-12
 <u>Average Annual Civilian Salary (\$ in thousands)</u>	 <u>209.9</u>	 <u>166.4</u>	 <u>0.0</u>	 <u>-43.5</u>	 <u>-166.4</u>

V. Personnel Summary Explanations:

Changes from FY 2020 - 2021: There is a decrease of 1 FTE based on current execution for FY22.

Changes from FY 2021 - 2022: There is a decrease of 12 FTEs based on the OCO draw down for FY22.

**Washington Headquarters Service
Direct War and Enduring Costs
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP-32 Line Items:

		<u>Change from FY 2020 to FY 2021</u>			<u>Change from FY 2021 to FY 2022</u>		
	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
101 EXEC, GEN'L & SPEC SCHEDS	2,729	42	-774	1,997	45	-2,042	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,729	42	-774	1,997	45	-2,042	0
308 TRAVEL OF PERSONS	11	0	-11	0	0	0	0
TOTAL TRAVEL	11	0	-11	0	0	0	0
915 RENTS (NON-GSA)	171	3	-174	0	0	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	62	1	-63	0	0	0	0
TOTAL OTHER PURCHASES	233	4	-237	0	0	0	0
 GRAND TOTAL	 2,973	 46	 -1,022	 1,997	 45	 -2,042	 0

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Fiscal Year (FY) 2022 President's Budget

Direct War and Enduring Cost Appendix

Office of Inspector General



May 2021

**Office of Inspector General
Direct War and Enduring Costs**

I. Description of Operations Financed:

FY20 ACTUAL		FY21 ESTIMATE		FY22 REQUEST	
\$21,219	98 FTE	\$24,069	101 FTE	\$23,066	101 FTE

Office of Inspector General

The Overseas Contingency Operations component executes the Lead IG mission. The Lead IG mission is to:

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

II. Force Structure Summary:
N/A

**Office of Inspector General
Direct War and Enduring Costs**

III. Financial Summary (\$ in Thousands):

		FY 2021					
		Congressional Action					
		FY 2020	Budget				FY 2022
	BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Current Request
	Operation Freedom's Sentinel (OFS)	\$13,025	\$15,645	\$0	0.00%	\$15,645	\$15,645
	Operation Inherent Resolve (OIR)	\$8,194	\$8,424	\$0	0.00%	\$8,424	\$8,424
	SUBACTIVITY GROUP TOTAL	\$21,219	\$24,069	\$0	0.00%	\$24,069	\$24,069
				FY 2020		FY 2021	FY 2022
				Actuals		Enacted	Request
	Operation FREEDOM'S SENTINEL (OFS)			\$13,025		\$15,645	\$8,073
	Operation INHERENT RESOLVE (OIR)			\$8,194		\$8,424	\$14,993
	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			\$21,219		\$24,069	\$23,066
				FY 2020		FY 2021	FY 2022
				Actuals		Enacted	Request
	Direct War Costs			\$0		\$0	\$0
	Enduring Requirements			\$21,219		\$24,069	\$23,066
	OCO for Base Requirements			\$0		\$0	\$0
	Category Totals			\$21,219		\$24,069	\$23,066

**Office of Inspector General
Direct War and Enduring Costs**

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	\$24,069	\$24,069
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Carryover	0	
SUBTOTAL APPROPRIATED AMOUNT	24,069	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL OCO FUNDING	24,069	
Baseline Appropriation	0	
Reprogrammings	0	
Price Changes		532
Functional Transfers		0
Program Changes		-1,535
CURRENT ESTIMATE	24,069	23,066
Less: Baseline Appropriation	0	
NORMALIZED CURRENT ESTIMATE	\$24,069	\$23,066

Office of Inspector General
Direct War and Enduring Costs

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

FY 2021 President's Budget Request (Amended, if applicable)	\$24,069
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	\$24,069
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	\$24,069
4. Reprogrammings (Requiring 1415 Actions)	\$0

Office of Inspector General
Direct War and Enduring Costs

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

a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate.....	\$24,069
5. Less: Baseline Appropriations	\$0
a) Less: Baseline Appropriations	\$0
FY 2021 Normalized Current Estimate	\$24,069
6. Price Change	\$532
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
8. Program Increases.....	\$221
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Growth in FY 2022.....	\$221
1) Mgt Prof Support Svcs	\$130
+\$130 thousand is attributed to an increase in OCO mission requirements.	
(FY 2021 Baseline: \$118 thousand)	

**Office of Inspector General
Direct War and Enduring Costs**

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

2) Other Services \$91
+\$91 thousand is attributed to an increase in OCO mission requirements.

(FY 2021 Baseline: \$0 thousand)

9. Program Decreases\$-1,756

a) Annualization of FY 2021 Program Decreases\$0

b) One-Time FY 2021 Costs.....\$0

c) Program Decreases in FY 2022 \$-1,756

1) Civilian Compensation & Benefits \$-9
-\$9 thousand is attributed to a cost increase being less than the anticipated inflation rate.
(FY 2021 Baseline: \$20,071 thousand; 101 FTEs)

2) Equipment Purchases (Non-Fund)..... \$-309
-\$309 thousand is attributed to a reduction in OCO mission requirements.

(FY 2021 Baseline: \$378 thousand)

3) Other Intra-Govt Purchases \$-74
-\$74 thousand is attributed to a reduction in OCO mission requirements.

(FY 2021 Baseline: \$1,298 thousand)

4) Purchased Communications (Non-Fund)..... \$-77
-\$77 thousand is attributed to a reduction in OCO mission requirements.

(FY 2021 Baseline: \$121 thousand)

5) Supplies & Materials (Non-Fund) \$-4

Office of Inspector General
Direct War and Enduring Costs

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

-\$4 thousand is attributed to a reduction in OCO mission requirements.

(FY 2021 Baseline: \$96 thousand)

6) Travel of Persons \$-1,283

-\$1,283 thousand is attributed to a reduction in OCO mission requirements and realignment of funds to O&M.

(FY 2021 Baseline: \$1,979 thousand)

FY 2022 Budget Request..... \$23,066

IV. Performance Criteria and Evaluation Summary:

Summary of Performance:

In FY 2020, the DoD OIG continued to serve as the Lead IG for five OCOs: Operation Inherent Resolve (OIR), Operation Freedom's Sentinel (OFS), Operation Pacific Eagle-Philippines (OPE-P), the East Africa counterterrorism operation, and the North and West Africa counterterrorism operations. Lead IG responsibilities for Operation Yukon Journey (OYJ), a counterterrorism mission in the Middle East, sunset at the end of FY 2019. The DoD OIG will continually assess the effects of the drawdown of U.S. military forces from Afghanistan by September 11, 2021 on its OFS Lead IG oversight responsibilities.

FY 2020

- Published the Comprehensive Oversight Plan for Overseas Contingency Operations (COP-OCO) that coordinated a whole-of-government approach to oversight activities supporting each OCO.
- Completed 22 DoD OIG oversight projects.
- Suspended 12 oversight projects due to COVID-19 related travel and deployment restrictions.
- Published 18 unclassified quarterly reports that included eight classified appendices.
- Published two classified quarterly reports on the OCOs in Africa and two classified reports on OYJ.
- Issued the final classified report on OYJ.
- In response to the sunset of Lead IG responsibilities for the OCOs in the Philippines and Africa, closed the Djibouti office and established a presence in Bahrain.

FY 2021

- Sustain oversight planning and publish the COP-OCO.
- Complete 35 oversight projects, including the projects suspended in FY 2020.
- Issue 11 unclassified reports with eight classified appendices.

**Office of Inspector General
Direct War and Enduring Costs**

IV. Performance Criteria and Evaluation Summary:

- Issue the final reports on the OPE-P, the counterterrorism operations in East Africa, and the counterterrorism mission in North and West Africa.

FY 2022

- Coordinate and publish the FY 2022 COP-OCO.
- Complete 25 oversight projects.
- Issue eight unclassified reports with eight classified appendices.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2020	FY 2021	FY 2022
	Actual	Estimate	Estimate
<u>Office of the Deputy Inspector General for Overseas Contingency Operations</u>			
Oversight Projects	22	35	25
Issue Comprehensive Oversight Plan for OCOs.	1	1	1
Quarterly/Biannual Reporting	30	19	16
Sustain average elapsed days from end of quarter to report issuance for designated contingency operations	48	44	44
Sustain senior leader engagements with Federal oversight, policy, and command officials	45	45	45

**Office of Inspector General
Direct War and Enduring Costs**

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2020/ FY 2021</u>	<u>Change FY 2021/ FY 2022</u>
<u>Civilian End Strength (Total)</u>	<u>99</u>	<u>107</u>	<u>103</u>	<u>8</u>	<u>-4</u>
U.S. Direct Hire	99	107	103	8	-4
Total Direct Hire	99	107	103	8	-4
 <u>Civilian FTEs (Total)</u>	 <u>98</u>	 <u>101</u>	 <u>101</u>	 <u>3</u>	 <u>0</u>
U.S. Direct Hire	98	101	101	3	0
Total Direct Hire	98	101	101	3	0
 <u>Average Annual Civilian Salary (\$ in thousands)</u>	 <u>192.1</u>	 <u>198.7</u>	 <u>203.1</u>	 <u>6.6</u>	 <u>4.4</u>

V. Personnel Summary Explanations:

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

1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2020 at 262 days and 2,096 hours. FY 2020 PB Civ Pay Rate is 3.1%

2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2021 at 261 days and 2,088 hours. FY 2021 PB Civ Pay Rate is 1.0%

3) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2022 at 261 days and 2,088 hours. FY 2022 PB Civ Pay Rate is 2.7%

4) The \$4.4K increase in the Average Annual Civilian Salary from FY 2021 to FY 2022 is attributed to the 2.7% Civ Pay inflation rate.

**Office of Inspector General
Direct War and Enduring Costs**

VI. OP-32 Line Items:

		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	18,829	290	952	20,071	456	-9	20,518
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,829	290	952	20,071	456	-9	20,518
308	TRAVEL OF PERSONS	846	17	1,116	1,979	38	-1,283	734
	TOTAL TRAVEL	846	17	1,116	1,979	38	-1,283	734
771	COMMERCIAL TRANSPORT	0	0	8	8	0		8
	TOTAL TRANSPORTATION	0	0	8	8	0	0	8
914	PURCHASED COMMUNICATIONS (NON-FUND)	40	1	80	121	2	-77	46
920	SUPPLIES & MATERIALS (NON-FUND)	50	1	45	96	2	-4	94
922	EQUIPMENT MAINTENANCE BY CONTRACT	7	0	-7	0	0	0	0
923	FACILITIES SUST, REST, & MOD BY CONTRACT	70	1	-71	0	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	68	1	309	378	7	-309	76
932	MGT PROF SUPPORT SVCS	24	0	94	118	2	130	250
987	OTHER INTRA-GOVT PURCH	1,285	26	-13	1,298	25	-74	1,249
989	OTHER SERVICES	0	0	0	0	0	91	91
	TOTAL OTHER PURCHASES	1,544	30	437	2,011	38	-243	1,806
	GRAND TOTAL	21,219	337	2,513	24,069	532	-1,535	23,066